

SFY 2024

Governor's Recommended Budget

Vermont Department of Environmental Conservation John Beling, Commissioner



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Department of Environmental Conservation

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 several 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. Assistance activities include guidance to potential permit applicants, continuously working to streamline environmental permitting and information, working with communities and municipalities to better understand and comply with environmental regulations, and providing help to businesses and individuals who are new to or have difficulty navigating environmental permitting. The

Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to promote environmentally sustainable development and to safeguard human health. One recent example are the Division's efforts in the Healthy Homes Initiative, where they have made awards to 190 low to moderate income households in Vermont with failed or inadequate drinking water and/or wastewater systems. At least fifteen of those households have been able.

to complete their projects and have access to clean drinking water and/or functioning wastewater disposal in 2022. In addition, the Healthy Homes team continues to draft funding agreements with the 36 Manufactured Housing Communities that have been awarded ARPA funding for water infrastructure improvements in 2022. 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 and Innovation Division

The Administration and 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 Business Transformation Initiative (BTI) has evolved over the years and involves coordination with both internal and external entities as DEC still works to undertake an approach and system of continuous improvement in our business practices. The goal continues to be 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.

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 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 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 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 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 periodically updates Tactical Basin Plans (TBPs) that provide 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.

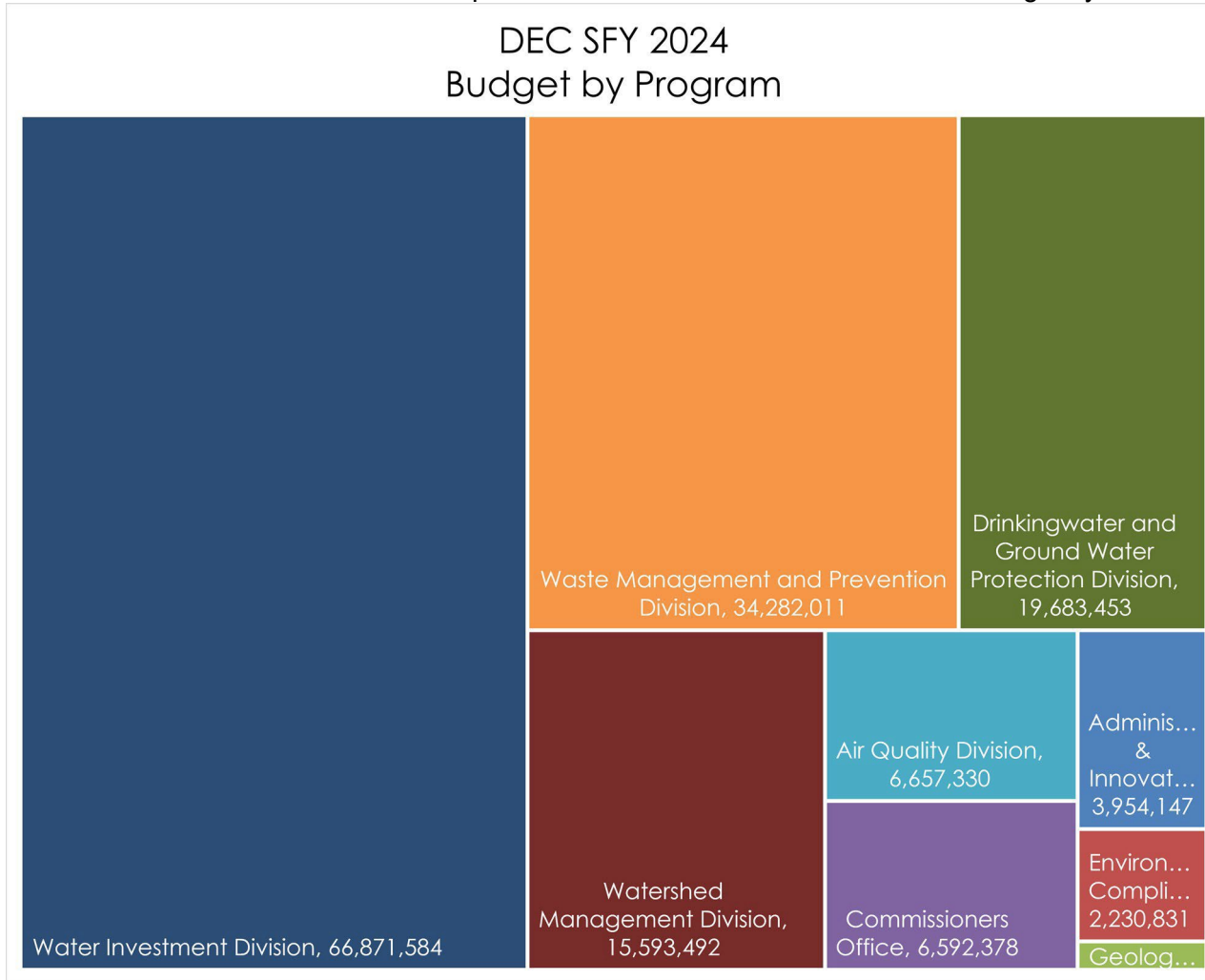
The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater 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.

This chart summarizes the FY 2024 Department of Environmental Conservation budget by Division:



Environmental Conservation Summary of Budget Changes – FY 2024

Programmatic Opportunities and Obligations

To build a balanced SFY24 budget, DEC is requesting additional general fund to meet some of the demands of the ongoing operational costs, as well as reducing one position within our Office of Waters appropriation to help absorb the increased salary and benefit costs from SFY23. With the increased operational costs, coupled with growing state and federal obligations, the Department is reaching a critical point in terms of financial resources in several key programmatic areas necessary to meet its obligation to protect public and environmental health. As overall Department costs rise, there are a number of programs where the fees do not cover the portion cost of providing the service or regulatory function that they have historically, therefore, in the construction of the SFY25 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.

Pressures on Staff and Administrative Costs

At DEC's current staffing levels (approximately 300+ employees) and incorporating the increased benefit rates from SFY23, as well as those for SFY24, we are projecting an overall salary and benefit increase of \$1.27m across all funding sources, not including additional personnel costs related to the positions added as part of the federal Bipartisan Infrastructure Law (BIL). DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources but were unable to fully cover the total increases. As a result, the SFY24 budget includes a fairly aggressive vacancy savings target (\$705k - which is approximately 6 full-time positions); in addition, the proposed budget necessitates a reduction in force of one full-time positions within the DEC to cover increasing salary and benefit costs within the Office of Waters appropriation as detailed below.

The Watershed Management Division (WSMD) currently has a vacant Environmental Analyst VII position (660219) in the Lakes & Ponds Program. The position is responsible for implementation of the Vermont Lake Wise Program for retrofitting development on Vermont lakeshores. Vermont's lake shorelands have the highest residential density in terms of houses per square mile in the state, and impervious surfaces and vegetation removal in these areas are definitively linked with nutrient pollution into these water bodies. In fact, stormwater runoff from impervious surface in the shoreland area is the principal water quality stressor on many of Vermont's lakes. The Lake Wise Program uses monitoring data to identify sites around lakes and ponds that are susceptible to nutrient loading and works with property owners to implement voluntary best management practices that improve water quality. This high-visibility program contributes to achieving TMDL phosphorus reduction goals, trains contractors in construction practices that limit erosion and nutrient pollution into our waters and provides residential property owners with guidelines and incentives to make their properties more lake-friendly.

Participation in the Like Wise Program has grown by at least ten percent annually since it was launched in 2013, and it provides

DEC with a positive and non-regulatory point of entry with landowners, municipalities, local organizations, and other state agencies to support broader water quality enhancement efforts, establish effective partnerships to scale up and increase the program's impact, and secure CWIP grant funding to implement phosphorus loading reduction projects. The Lake Wise Program Lead also supports the collection of volunteer water quality monitoring data by using this data to inform and prioritize lake management projects, thereby demonstrating to volunteers the value of their data collection efforts.

If the Lake Wise Program lead position is not filled, DEC risks losing the benefits and impact of Vermont's premier lake water quality improvement program. Demand for the Lake Wise Program from lake communities is now increasing significantly as a result of eight years of work to lay the foundation for this program and demonstrate its value to property owners and leaving this position vacant would eliminate significant progress and momentum for local participation in this voluntary program. Leaving the position vacant would indicate that DEC does not prioritize this work, and without DEC leadership and outreach at the helm of this program, we cannot reasonably expect property owners to participate. The result would be enhanced nutrient pollution to our lakes, a reduced ability to achieve phosphorus load reductions mandated under three TMDLs, and a significant deterioration in DEC's partnerships with local organizations and property owners aimed at improving water quality statewide. Lack of DEC leadership of the Lake Wise Program would also remove one of our key sources of positive examples of DEC's work with Vermonters to improve water quality and would negatively impact our credibility with contractors, municipalities, state agency landowners, and private property owners who have been encouraged by DEC to participate in the program but require continued support to ensure

their voluntary efforts are successful. Finally, losing this position may discourage our volunteer monitors from collecting data regularly as one of the principal uses of their data, to support Lake Wise implementation, would no longer be actively pursued by DEC.

Lastly, within the detail of this budget, to address the Pay Act (salary) and SFY23/SFY24 benefit rate increases (not including the federal IIJA/BIL positions/funding), DEC has maximized the use of all special and federal funds available to be able to absorb 97% of the \$1.27m increase in salaries and benefits. In addition to this \$1.27m, there is an increase of \$3.4m in salary and benefits related to the IIJA/BIL efforts and covered by those respective federal grant funds.

There is also an increase of \$142k for the additional salary and benefit costs associated with the staff attorneys servicing the DEC programs and divisions but located and budgeted within the ANR Central Office; as well as a one-time transfer of \$93k for aiding in costs related to the staff transferred formally from DEC to the ANR's new Office of Climate Action.

This budget includes an increase in some of the various Internal Service funds (Fee for Space, W/C G/L Insurances, DHR, VISION, etc.) of approximately \$167k. The budget also includes various adjustments related to grants and contracts, several one-time, that DEC administers annually whose amount and categorization between grant and contract line items regularly fluctuates from year to year. Overall, they include a net increase of \$34m, with the majority being related to the federal Bipartisan Infrastructure Law efforts and are detailed individually in our attached SFY24 Budget Development form. Lastly, this budget includes a decrease of \$67k across all three of our appropriations for minor adjustments to various DEC operating line items and

the related funding sources from SFY23. The Following table provides a high-level summary of the change in the appropriations.

Environmental Conservation Budget Summary

	FY 2022 Actuals	FY 2023 Budget	FY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	39,472,370	52,640,471	82,335,116	29,694,645
Operating Expenses	17,244,034	22,452,553	22,709,539	256,986
Grants	30,632,623	42,190,539	51,385,745	9,195,206
Total	87,349,027	117,283,563	156,430,400	39,146,837
Funds				
General Fund	11,148,035	10,979,230	11,443,848	464,618
Special Fund	33,403,302	55,822,342	57,688,164	1,865,822
Interdepartmental Fund	9,038,828	8,957,467	9,339,010	381,543
Federal Fund	33,758,862	41,524,524	77,959,378	36,434,854
Total	87,349,027	117,283,563	156,430,400	39,146,837

Environmental Conservation Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdept Transfer \$\$	IJA/BIL	Total \$\$
Approp #1 Management & Support Services: FY 2023 Appropriated Budget	2,248,161	597,172	1,444,364	8,029,956	0	12,319,653
Net change in salary from FY23 Budget to FY24 across all funding sources.	2,532		46,883	36,323	287,847	373,585
Increase in Benefit Rates (Retirement increase from % to %, Health Insurance + %, Dental +%, EAP +%, Life +%, LTD %)			102,608	80,986	203,598	387,192
Increase in contractual related to funding for position in new Climate Office		93,000				93,000
Increase in contracts related to additional attorney in ANR CO \$125k and increase in benefits \$17k				142,241		142,241
Net Change in remaining contracts and grants out due to annual fluctuation in activity in one time projects			(118,595)	29,775		(88,820)
Net changes in operating costs and related funding sources from FY23 Budget to FY24 mostly related to annual fluctuations in health insurance for AmeriCorps members.	(249,677)	98,381	162,658	(62,688)		(51,326)
Increase in Internal Service Fund Allocation Charges (ADS SLA \$55k and Application Support \$15k; DHR Allocation \$38k; FFS \$20k; VISION Allocation \$29k W/C \$31k; State Liability Ins \$25k ; Property and Commercial Ins \$324	38,066			128,939		167,005
Subtotal of increases/decreases	(209,079)	191,381	193,554	355,576	491,445	1,022,877
FY 2024 Governor Recommend	2,039,082	788,553	1,637,918	8,385,532	491,445	13,342,530
Approp #2: Air & Waste: FY 2023 Appropriated Budget	301,826	28,941,896	4,047,690	185,525	0	33,476,937
Net change in salary from FY23 Budget to FY24 across all funding sources.	(108,261)	(712,146)		77,396	916,472	173,461
Increase in Benefit Rates (Retirement increase from % to %, Health Insurance + %, Dental +%, EAP +%, Life +%, LTD %)		43,514			192,928	236,441
Net Change in contract services due mostly to Infrastructure Investment and Jobs Act \$9.2m as well as an decrease in work related to the various miscellaneous settlements \$-300K		301,875			9,185,000	9,486,875
Net changes in operating costs and related funding sources from FY23 Budget to FY24, mostly related to reduction in supplies (-\$21k), administrative services allocation (-\$74k), Itservices (-\$7k), equipment (-\$65k)		(80,786)		(95,868)		(176,654)
Net decrease in grants due to mainly to completion of one time projects in VW Settlement projects (\$-851K); decrease in Solid Waste Infrastructure Implementaion grants (\$-275K); reduction in Underground Storage Tank loans (\$-470K) and decrease in other miscellaneous environmental settlements (\$-2m).		(2,257,719)				(2,257,719)
Subtotal of increases/decreases	(108,261)	(2,705,263)	0	(18,472)	10,294,399	7,462,404
FY 2024 Governor Recommend	193,565	26,236,633	4,047,690	167,054	10,294,400	40,939,341
Approp #3 Office of Water Programs: FY 2023 Proposed Adjusted Budget	8,429,243	26,283,274	36,032,470	741,986	0	71,486,973
Net change in salary from FY23 Budget to FY24 across all funding sources.	421,593	642,036	(204,299)	44,438	1,056,972	1,960,740
Increase in Benefit Rates (Retirement increase from % to %, Health Insurance + %, Dental +%, EAP +%, Life +%, LTD %)	353,449	307,503	139,921		756,101	1,556,974
Net changes in operating costs and related funding sources from FY23 Budget to FY24 mostly related to increase in administrative allocation..	(58,277)	271,134	(46,414)			166,443
Net change in grants due to annual fluctuations in project activity: net decrease in special funds due mainly to reallocation from grants to contracts for Clean Water Fund ACT 76 implementation and creation of Clean Water Service Providers (\$-5.5m); net increase in federal due to Lake Champlain Basin Program Implementation projects \$4.4m; Net increase in loans due to Infrastructure Investment and Jobs Act \$10m;		(2,935,675)	4,430,239	0	10,000,000	11,494,564
Net increase in contracts due to annual fluctuations in activity: Overall increase due mainly to Clean Water Fund reallocation to contracts in preparation for ACT 76 implementation and creation of Clean Water Service Providers (\$6.3k); increase in loans due to Infrastructure Investment and Jobs Act (\$10m).		6,094,706			9,278,000	15,372,706
Transfer 2 limited service dam safety positions from being funded 100% in FY23 with special one-time GF appropriation to a split of base GF and federal U.S. FEMA grant funds in FY24 and extension from 2 years to 5 years.	120,258		0		100,000	220,258
Reduction in Force in VT Lakewise Program to meet budget target (Environmental Analyst VII - 660219)	(55,065)		(55,065)			(110,130)
Subtotal of increases/decreases	781,958	4,379,704	4,264,383	44,438	21,191,073	30,661,555
FY 2024 Governor Recommend	9,211,201	30,662,978	40,296,852	786,424	21,191,073	102,148,528
DEC FY 2023 Total Appropriated Budget	10,979,230	55,822,342	41,524,524	8,957,467	0	117,283,563
TOTAL INCREASES/DECREASES	464,618	1,865,822	4,457,937	381,542	31,976,917	39,146,836
DEC FY 2024 Governor Recommend	11,443,848	57,688,164	45,982,460	9,339,010	31,976,917	156,430,398

FY2024 Governor's Recommended Budget: Detail Report

Environmental Conservation Budget Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	3,294,351	3,227,264	3,227,264	3,728,781	501,517	15.5%
Exempt	500010	0	317,283	317,283	191,922	(125,361)	-39.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	145,123	123,045	123,045	123,045	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(97,201)	(97,201)	(99,772)	(2,571)	2.6%
Total: Salaries and Wages		3,439,474	3,570,391	3,570,391	3,943,976	373,585	10.5%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	252,581	246,887	246,887	285,253	38,366	15.5%
FICA - Exempt	501010	0	24,272	24,272	14,682	(9,590)	-39.5%
Health Ins - Classified Empl	501500	606,154	727,802	727,802	931,718	203,916	28.0%
Health Ins - Exempt	501510	0	53,110	53,110	28,343	(24,767)	-46.6%
Retirement - Classified Empl	502000	833,347	822,951	822,951	981,088	158,137	19.2%
Retirement - Exempt	502010	0	80,907	80,907	65,738	(15,169)	-18.7%
Dental - Classified Employees	502500	30,688	34,974	34,974	39,245	4,271	12.2%
Dental - Exempt	502510	0	2,559	2,559	1,706	(853)	-33.3%
Life Ins - Classified Empl	503000	13,046	14,028	14,028	16,560	2,532	18.0%



State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,589	1,589	961	(628)	-39.5%
LTD - Classified Employees	503500	1,547	1,437	1,437	1,474	37	2.6%
LTD - Exempt	503510	0	533	533	323	(210)	-39.4%
EAP - Classified Empl	504000	1,316	1,421	1,421	1,601	180	12.7%
EAP - Exempt	504010	0	99	99	68	(31)	-31.3%
Employee Tuition Costs	504530	1,200	0	0	0	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	59,673	121,197	121,197	152,198	31,001	25.6%
Unemployment Compensation	505500	32,888	57,099	57,099	57,099	0	0.0%
Total: Fringe Benefits		1,832,440	2,190,865	2,190,865	2,578,057	387,192	17.7%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	972,453	985,243	985,243	1,214,490	229,247	23.3%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Management	507542	112,710	200,000	200,000	200,000	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - IT Management	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	667,192	671,572	671,572	588,746	(82,826)	-12.3%
Interpreters	507615	0	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		1,752,355	1,856,815	1,856,815	2,003,236	146,421	7.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	500	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	103	100	100	100	0	0.0%
Service of Papers Sheriff	506245	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		603	100	100	100	0	0.0%
Total: 1. PERSONAL SERVICES		7,024,871	7,618,171	7,618,171	8,525,369	907,198	11.9%

Budget Object Group: 2. OPERATING

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	29,188	1,200	1,200	7,500	6,300	525.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		29,188	1,700	1,700	8,000	6,300	370.6%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	5,000	5,000	5,000	0	0.0%
Internet	516620	0	600	600	600	0	0.0%
Telecom-Telephone Services	516652	188	5,675	5,675	5,675	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	4,680	1,000	1,000	5,000	4,000	400.0%
Telecom-Wireless Phone Service	516659	27,094	30,751	30,751	30,751	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	279,998	707,737	707,737	707,804	67	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,190,997	1,300,784	1,300,784	1,300,784	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS BA SOV Employee Expense	516668	1,936	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	288,150	300,445	300,445	328,954	28,509	9.5%
ADS Centrex Exp.	516672	1,266	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS PM SOV Employee Expense	516683	9,328	0	0	0	0	0.0%
ADS Allocation Exp.	516685	375,844	387,119	387,119	415,222	28,103	7.3%
ADS App Development Contracts	516694	12,000	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	4,352	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	17,197	20,001	20,001	18,326	(1,675)	-8.4%
Hw - Printers,Copiers,Scanners	522217	1,687	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	741	1,302	1,302	1,302	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	0	500	500	500	0	0.0%
Software - Desktop	522286	1,005	2,300	2,300	2,000	(300)	-13.0%
Software-IT Service Desk	522287	0	100	100	100	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,216,463	2,763,314	2,763,314	2,822,018	58,704	2.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	4,000	4,000	4,000	0	0.0%
Software-Repair&Maint-Desktop	513058	11,619	7,000	7,000	7,000	0	0.0%
Total: IT Repair and Maintenance Services		11,619	11,000	11,000	11,000	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	42,251	42,251	40,157	(2,094)	-5.0%
Registration & Identification	523640	11,070	7,700	7,700	7,700	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	28,837	2,000	2,000	2,000	0	0.0%
Refund To Non-State Agencies	525150	59,911	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	1,234	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		101,052	51,951	51,951	49,857	(2,094)	-4.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	139,881	74,800	74,800	82,000	7,200	9.6%
Rental - Office Equipment	514650	800	1,600	1,600	1,600	0	0.0%
Rental - Other	515000	0	100	100	100	0	0.0%
Total: Other Rental		140,681	76,500	76,500	83,700	7,200	9.4%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	40,179	70,969	70,969	10,524	(60,445)	-85.2%
Insurance - General Liability	516010	57,695	89,617	89,617	114,181	24,564	27.4%
Insurance - Auto	516020	1,488	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	8,031	18,600	18,600	21,200	2,600	14.0%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	2,362	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	1,678	2,002	2,002	2,002	0	0.0%
Printing and Binding	517000	83	2,651	2,651	2,651	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	17	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	3,127	7,500	7,500	7,500	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Training - Info Tech	517110	10,300	0	0	0	0	0.0%
Empl Train & Background Checks	517120	2,265	20,332	20,332	21,332	1,000	4.9%
Postage	517200	1	600	600	600	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,401	1,800	1,800	4,800	3,000	166.7%
Freight & Express Mail	517300	128	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	716	600	600	600	0	0.0%
Other Purchased Services	519000	3,080	0	0	60,969	60,969	100.0%
Human Resources Services	519006	210,343	235,747	235,747	273,655	37,908	16.1%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	560	0	0	0	0	0.0%
Environmental Lab Services	519110	9,612	400	400	400	0	0.0%
Total: Other Purchased Services		353,066	453,718	453,718	523,314	69,596	15.3%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	232	0	0	0	0	0.0%
Recycling	510220	75	1,800	1,800	1,800	0	0.0%
Other Property Mgmt Services	510500	0	500	500	500	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	472	0	0	0	0	0.0%
Repair & Maintenance - Boats	512305	0	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	1,524	3,200	3,200	3,200	0	0.0%
Other Repair & Maint Serv	513200	22	200	200	200	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		2,325	5,700	5,700	5,700	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,035,442	1,052,564	1,052,564	1,065,876	13,312	1.3%
Rent Land&Bldgs-Non-Office	514010	458	18,902	18,902	18,902	0	0.0%
Fee-For-Space Charge	515010	13,030	19,731	19,731	19,731	0	0.0%
Total: Property Rental		1,048,930	1,091,197	1,091,197	1,104,509	13,312	1.2%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	927	6,801	6,801	6,801	0	0.0%
Stationary & Envelopes	520015	30	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	39,809	24,600	24,600	24,600	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
State Park Firewood	520170	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	772	3,300	3,300	3,300	0	0.0%
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Cloth & Clothing	520520	583	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	1,250	1,250	1,250	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	500	500	500	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	20,000	20,000	20,000	0	0.0%
Recognition/Awards	520600	572	200	200	1,000	800	400.0%
Food	520700	3,328	10,895	10,895	10,895	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	200	200	200	0	0.0%
Electric Vehicle Charging Serv	521150	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	727	300	300	300	0	0.0%
Subscriptions	521510	3,026	2,251	2,251	2,251	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	19	600	600	600	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	53	0	0	0	0	0.0%
Total: Supplies		49,846	71,097	71,097	71,897	800	1.1%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	5,925	5,925	5,925	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,051	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	206	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	64	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	159	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	296	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	11,101	11,101	14,601	3,500	31.5%
Travel-Outst-Auto Mileage-Emp	518500	233	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	911	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	242	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,086	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	0	0	0	0	0.0%
Total: Travel		6,307	17,026	17,026	20,526	3,500	20.6%
Total: 2. OPERATING		3,959,477	4,543,203	4,543,203	4,700,521	157,318	3.5%

Budget Object Group: 3. GRANTS

State of Vermont
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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	157,373	158,279	158,279	116,640	(41,639)	-26.3%
Loans	550240	0	0	0	0	0	0.0%
Assistance/Incentive Programs	550275	0	0	0	0	0	0.0%
Participant Support Costs	550285	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		157,373	158,279	158,279	116,640	(41,639)	-26.3%
Total: 3. GRANTS		157,373	158,279	158,279	116,640	(41,639)	-26.3%
Total Expenditures		11,141,721	12,319,653	12,319,653	13,342,530	1,022,877	8.3%

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Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,082,320	5,405,051	5,405,051	5,600,471	195,420	3.6%
Temporary Employees	500040	0	58,752	58,752	40,000	(18,752)	-31.9%
Overtime	500060	30,344	56,450	56,450	54,450	(2,000)	-3.5%
Shift Differential	500070	30,391	33,500	33,500	33,500	0	0.0%
Vacancy Turnover Savings	508000	0	(163,977)	(163,977)	(165,184)	(1,207)	0.7%
Total: Salaries and Wages		5,143,055	5,389,776	5,389,776	5,563,237	173,461	3.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	374,186	413,498	413,498	428,429	14,931	3.6%
Health Ins - Classified Empl	501500	1,144,427	1,403,903	1,403,903	1,509,817	105,914	7.5%
Retirement - Classified Empl	502000	1,265,731	1,378,291	1,378,291	1,495,334	117,043	8.5%
Dental - Classified Employees	502500	59,444	65,682	65,682	64,835	(847)	-1.3%
Life Ins - Classified Empl	503000	20,544	23,923	23,923	23,408	(515)	-2.2%
LTD - Classified Employees	503500	653	1,461	1,461	1,363	(98)	-6.7%
EAP - Classified Empl	504000	2,311	2,575	2,575	2,588	13	0.5%
Total: Fringe Benefits		2,867,295	3,289,333	3,289,333	3,525,774	236,441	7.2%

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Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	80,292	155,000	155,000	155,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	27,000	27,000	27,000	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,291,014	7,248,025	7,248,025	16,734,900	9,486,875	130.9%
Interpreters	507615	0	0	0	0	0	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	1,715	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,373,020	7,430,025	7,430,025	16,916,900	9,486,875	127.7%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	0	300	300	300	0	0.0%
Transcripts	506220	379	0	0	0	0	0.0%
Service of Papers	506240	466	500	500	750	250	50.0%
Service of Papers Sheriff	506245	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		845	800	800	1,050	250	31.3%

Total: 1. PERSONAL SERVICES		11,384,215	16,109,934	16,109,934	26,006,961	9,897,027	61.4%
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Budget Object Group: 2. OPERATING

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	10,000	10,000	0	(10,000)	-100.0%
Other Equipment	522400	44,291	79,000	79,000	24,304	(54,696)	-69.2%
Furniture & Fixtures	522700	0	1,636	1,636	1,136	(500)	-30.6%
Total: Equipment		44,291	90,636	90,636	25,440	(65,196)	-71.9%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	1,160	1,160	0	(1,160)	-100.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,265	6,398	6,398	5,498	(900)	-14.1%
Telecom-Paging Service	516656	110	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	735	735	735	0	0.0%
Telecom-Wireless Phone Service	516659	39,296	48,181	48,181	45,856	(2,325)	-4.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	32,298	4,000	4,000	2,446	(1,554)	-38.9%
ADS Centrex Exp.	516672	3,928	2,250	2,250	3,314	1,064	47.3%
Hw - Computer Peripherals	522201	4,896	3,775	3,775	3,364	(411)	-10.9%
Hardware - Desktop & Laptop Pc	522216	25,371	38,571	38,571	39,115	544	1.4%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	16	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,235	1,527	1,527	1,737	210	13.8%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	0	5,842	5,842	4,828	(1,014)	-17.4%
Software - Application Support	522284	0	1,048	1,048	0	(1,048)	-100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software-IT Service Desk	522287	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		108,415	113,487	113,487	106,893	(6,594)	-5.8%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	5,656	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	5,656	5,656	100.0%
Total: IT Repair and Maintenance Services		5,656	0	0	5,656	5,656	100.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Registration & Identification	523640	7,710	13,951	13,951	13,976	25	0.2%
Bank Service Charges	524000	20,190	27,500	27,500	29,000	1,500	5.5%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		27,899	41,451	41,451	42,976	1,525	3.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	15,047	59,080	59,080	43,546	(15,534)	-26.3%
Rental - Office Equipment	514650	0	200	200	200	0	0.0%
Rental - Other	515000	519	2,750	2,750	421	(2,329)	-84.7%
Total: Other Rental		15,567	62,030	62,030	44,167	(17,863)	-28.8%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	30,545	36,225	36,225	35,925	(300)	-0.8%
Data Circuits	516610	833	0	0	834	834	100.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	10,727	10,727	10,927	200	1.9%
Advertising-Web	516814	26	0	0	0	0	0.0%
Advertising-Other	516815	2,609	9,274	9,274	8,274	(1,000)	-10.8%
Advertising - Job Vacancies	516820	0	1,050	1,050	1,050	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Printing and Binding	517000	3,580	8,827	8,827	8,700	(127)	-1.4%
Printing & Binding-Bgs Copy Ct	517005	1,429	6,100	6,100	4,100	(2,000)	-32.8%
Photocopying	517020	0	113	113	110	(3)	-2.7%
Registration For Meetings&Conf	517100	3,631	9,850	9,850	7,700	(2,150)	-21.8%
Empl Train & Background Checks	517120	350	31,500	31,500	28,500	(3,000)	-9.5%
Postage	517200	464	900	900	910	10	1.1%
Postage - Bgs Postal Svcs Only	517205	9,745	10,702	10,702	10,246	(456)	-4.3%
Freight & Express Mail	517300	1,606	5,500	5,500	2,450	(3,050)	-55.5%
Instate Conf, Meetings, Etc	517400	28	700	700	550	(150)	-21.4%
Outside Conf, Meetings, Etc	517500	0	1,076	1,076	500	(576)	-53.5%
Other Purchased Services	519000	0	500	500	500	0	0.0%
Administrative Service Charge	519010	2,218,485	2,382,954	2,382,954	2,309,052	(73,902)	-3.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Environmental Lab Services	519110	178,364	182,835	182,835	203,585	20,750	11.3%
Environmental Site Work	519150	4,069,896	7,010,000	7,010,000	7,010,000	0	0.0%
Total: Other Purchased Services		6,521,591	9,708,833	9,708,833	9,643,913	(64,920)	-0.7%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Recycling	510220	74	12	12	12	0	0.0%
Other Property Mgmt Services	510500	0	0	0	5,000	5,000	100.0%
Repair & Maint - Buildings	512000	0	10	10	10	0	0.0%
Rep & Maint - Motor Vehicles	512300	752	905	905	905	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	1,926	5,127	5,127	5,127	0	0.0%
Other Repair & Maint Serv	513200	4,618	5,180	5,180	4,798	(382)	-7.4%
Total: Property and Maintenance		7,369	11,234	11,234	15,852	4,618	41.1%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	32,900	32,750	32,750	33,090	340	1.0%
Total: Property Rental		32,900	32,750	32,750	33,090	340	1.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	2,811	4,717	4,717	4,502	(215)	-4.6%
Stationary & Envelopes	520015	377	640	640	610	(30)	-4.7%
Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%
Gasoline	520110	4,949	16,950	16,950	13,890	(3,060)	-18.1%
Building Maintenance Supplies	520200	17	350	350	1,200	850	242.9%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	7	1,700	1,700	1,200	(500)	-29.4%
Electrical Supplies	520230	0	50	50	0	(50)	-100.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other General Supplies	520500	1,006	5,072	5,072	4,300	(772)	-15.2%
It & Data Processing Supplies	520510	176	310	310	310	0	0.0%
Work Boots & Shoes	520521	0	1,251	1,251	950	(301)	-24.1%
Fire, Protection & Safety	520590	57	150	150	0	(150)	-100.0%
Food	520700	13,573	4,100	4,100	4,100	0	0.0%
Water	520712	66	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	12,492	13,700	13,700	13,580	(120)	-0.9%
Propane Gas	521320	0	501	501	501	0	0.0%
Books&Periodicals-Library/Educ	521500	737	1,001	1,001	769	(232)	-23.2%
Subscriptions	521510	0	2,548	2,548	0	(2,548)	-100.0%
Household, Facility&Lab Suppl	521800	8,398	35,150	35,150	21,719	(13,431)	-38.2%
Paper Products	521820	0	100	100	0	(100)	-100.0%
Total: Supplies		44,665	88,890	88,890	68,231	(20,659)	-23.2%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	14,419	14,419	11,259	(3,160)	-21.9%
Travel-Inst-Auto Mileage-Emp	518000	3,745	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	5	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	85	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	885	0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	(15,729)	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	39,566	39,566	28,916	(10,650)	-26.9%
Travel-Outst-Auto Mileage-Emp	518500	320	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	604	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	431	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,645	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	25	0	0	0	0	0.0%
Total: Travel		-6,984	53,985	53,985	40,175	(13,810)	-25.6%
Total: 2. OPERATING		6,801,369	10,203,296	10,203,296	10,026,393	(176,903)	-1.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	1,081,952	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	2,736,624	6,128,462	6,128,462	3,887,118	(2,241,344)	-36.6%
Loans	550240	287,000	250,000	250,000	250,000	0	0.0%
Assistance/Incentive Programs	550275	357,887	785,245	785,245	768,870	(16,375)	-2.1%
Participant Support Costs	550285	38,696	0	0	0	0	0.0%
Total: Grants Rollup		4,502,158	7,163,707	7,163,707	4,905,988	(2,257,719)	-31.5%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Total: 3. GRANTS	4,502,158	7,163,707	7,163,707	4,905,988	(2,257,719)	-31.5%
Total Expenditures	22,687,742	33,476,937	33,476,937	40,939,342	7,462,405	22.3%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,166,401	12,205,219	12,205,219	14,107,375	1,902,156	15.6%
Temporary Employees	500040	0	501,000	501,000	488,000	(13,000)	-2.6%
Overtime	500060	22,698	53,808	53,808	63,808	10,000	18.6%
Vacancy Turnover Savings	508000	0	(502,181)	(502,181)	(440,597)	61,584	-12.3%
Total: Salaries and Wages		12,189,099	12,257,846	12,257,846	14,218,586	1,960,740	16.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	891,812	933,707	933,707	1,079,192	145,485	15.6%
Health Ins - Classified Empl	501500	2,361,472	2,844,881	2,844,881	3,570,036	725,155	25.5%
Retirement - Classified Empl	502000	2,983,890	3,112,322	3,112,322	3,766,665	654,343	21.0%
Dental - Classified Employees	502500	126,721	143,314	143,314	163,784	20,470	14.3%
Life Ins - Classified Empl	503000	46,516	52,864	52,864	61,257	8,393	15.9%
LTD - Classified Employees	503500	937	2,325	2,325	4,542	2,217	95.4%
EAP - Classified Empl	504000	5,464	5,808	5,808	6,708	900	15.5%
Employee Tuition Costs	504530	675	303	303	314	11	3.6%
Unemployment Compensation	505500	0	25,000	25,000	25,000	0	0.0%
Total: Fringe Benefits		6,417,486	7,120,524	7,120,524	8,677,498	1,556,974	21.9%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3rd Party - Adv/Web	507002	333	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	100,000	100,000	100,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	162,281	162,281	167,888	5,607	3.5%
Other Contr and 3Rd Pty Serv	507600	2,455,297	9,261,589	9,261,589	24,628,688	15,367,099	165.9%
Total: Contracted and 3rd Party Service		2,455,630	9,523,870	9,523,870	24,896,576	15,372,706	161.4%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	138	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	931	2,325	2,325	2,325	0	0.0%
Service of Papers Sheriff	506245	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,069	10,126	10,126	10,126	0	0.0%

Total: 1. PERSONAL SERVICES	21,063,284	28,912,366	28,912,366	47,802,786	18,890,420	65.3%
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Budget Object Group: 2. OPERATING

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	749	749	749	0	0.0%
Other Equipment	522400	23,577	15,903	15,903	23,403	7,500	47.2%
Office Equipment	522410	0	1,100	1,100	1,100	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	3,001	3,001	3,001	0	0.0%
Total: Equipment		23,577	20,753	20,753	28,253	7,500	36.1%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	13,993	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	240	0	0	0	0	0.0%
Telecom-Telephone Services	516652	440	5,549	5,549	5,549	0	0.0%
Telecom-Paging Service	516656	47	150	150	150	0	0.0%
Telecom-Conf Calling Services	516658	90	2,749	2,749	2,749	0	0.0%
Telecom-Wireless Phone Service	516659	98,546	101,575	101,575	96,568	(5,007)	-4.9%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	23,058	0	0	3,500	3,500	100.0%
ADS EA SOV Employee Expense	516667	1,760	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,211	450	450	450	0	0.0%
ADS PM SOV Employee Expense	516683	16,818	0	0	0	0	0.0%
ADS App Development Contracts	516694	35,024	0	0	0	0	0.0%

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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS App Support Contracts	516695	17,544	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	9,113	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	45,612	56,050	56,050	70,451	14,401	25.7%
Hw - Printers,Copiers,Scanners	522217	1,464	5,700	5,700	0	(5,700)	-100.0%
Sw-Mainframe Environment	522228	0	6,449	6,449	6,449	0	0.0%
Hw-Personal Mobile Devices	522258	2,261	5,691	5,691	4,550	(1,141)	-20.0%
Hardware Servers	522275	0	329	329	55	(274)	-83.3%
Hardware - Storage	522276	0	439	439	70	(369)	-84.1%
Software-Application Development	522283	0	4,000	4,000	4,743	743	18.6%
Software - Desktop	522286	249	16,299	16,299	16,299	0	0.0%
Software-IT Service Desk	522287	0	1,750	1,750	1,750	0	0.0%
Software-Security	522288	0	100	100	100	0	0.0%
Software - Server	522289	0	1,720	1,720	1,720	0	0.0%
Total: IT/Telecom Services and Equipment		268,471	209,000	209,000	215,153	6,153	2.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	200	200	200	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	225	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	849	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	5,000	5,000	5,000	0	0.0%
Total: IT Repair and Maintenance Services		1,074	5,200	5,200	5,200	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	9,653	9,653	0	(9,653)	-100.0%
Registration & Identification	523640	576	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	220,239	456,729	456,729	466,382	9,653	2.1%
Late Interest Charge	551060	23	0	0	0	0	0.0%
Total: Other Operating Expenses		255,539	503,633	503,633	503,633	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	69,790	234,150	234,150	234,150	0	0.0%
Rental - Office Equipment	514650	6,496	11,350	11,350	11,350	0	0.0%
Rental - Other	515000	9,217	0	0	0	0	0.0%
Total: Other Rental		85,503	245,500	245,500	245,500	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	38,714	39,927	39,927	39,927	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Print	516813	4,104	1,600	1,600	1,600	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	2,200	10,760	10,760	10,760	0	0.0%
Advertising - Job Vacancies	516820	52	2,101	2,101	2,101	0	0.0%
Printing and Binding	517000	7,995	9,750	9,750	9,750	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	5,406	6,000	6,000	6,000	0	0.0%
Photocopying	517020	20	600	600	600	0	0.0%
Registration For Meetings&Conf	517100	16,188	5,550	5,550	5,550	0	0.0%
Empl Train & Background Checks	517120	1,234	122,158	122,158	122,158	0	0.0%
Postage	517200	196	7,733	7,733	7,733	0	0.0%
Postage - Bgs Postal Svcs Only	517205	7,652	23,801	23,801	23,801	0	0.0%
Freight & Express Mail	517300	44	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	376	952	952	952	0	0.0%
Outside Conf, Meetings, Etc	517500	830	6,101	6,101	6,101	0	0.0%
Other Purchased Services	519000	0	111,933	111,933	111,933	0	0.0%
Administrative Service Charge	519010	5,107,073	5,401,953	5,401,953	5,644,352	242,399	4.5%
Environmental Lab Services	519110	332,414	564,001	564,001	564,001	0	0.0%
Total: Other Purchased Services		5,524,497	6,314,920	6,314,920	6,557,319	242,399	3.8%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	140	280	280	280	0	0.0%
Disposal	510200	0	3,000	3,000	3,000	0	0.0%
Recycling	510220	60	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	9,401	9,401	9,401	0	0.0%
Rep & Maint - Motor Vehicles	512300	462	5,176	5,176	5,176	0	0.0%
Repair & Maintenance - Boats	512305	2,668	3,500	3,500	3,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	5,335	15,124	15,124	15,124	0	0.0%
Other Repair & Maint Serv	513200	3,357	7,001	7,001	7,001	0	0.0%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		12,021	45,482	45,482	45,482	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	94,016	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	238	1,101	1,101	1,101	0	0.0%
Fee-For-Space Charge	515010	104,237	103,846	103,846	124,215	20,369	19.6%
Total: Property Rental		198,491	104,947	104,947	125,316	20,369	19.4%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,839	15,319	15,319	15,619	300	2.0%
Stationary & Envelopes	520015	0	1,009	1,009	1,009	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%
Gasoline	520110	28,344	65,536	65,536	65,536	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	511	88	88	88	0	0.0%
Small Tools	520220	1,054	1,350	1,350	1,350	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	5,681	9,249	9,249	9,249	0	0.0%
It & Data Processing Supplies	520510	0	3,600	3,600	3,600	0	0.0%
Cloth & Clothing	520520	4,466	2,549	2,549	2,549	0	0.0%
Work Boots & Shoes	520521	0	3,266	3,266	3,116	(150)	-4.6%
Educational Supplies	520540	245	175	175	175	0	0.0%
Electronic	520550	0	2,353	2,353	2,353	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	7,455	150	150	150	0	0.0%
Recognition/Awards	520600	0	5,000	5,000	5,000	0	0.0%
Food	520700	618	4,776	4,776	4,776	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	4,374	4,500	4,500	4,500	0	0.0%
Propane Gas	521320	0	84	84	84	0	0.0%
Books&Periodicals-Library/Educ	521500	3,499	8,276	8,276	8,276	0	0.0%
Subscriptions	521510	626	350	350	350	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	14,952	32,804	32,804	32,804	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		73,664	161,034	161,034	161,184	150	0.1%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,148	0	0	0	0	0.0%
Travel In-State Employee	517999	0	36,235	36,235	36,235	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	27,098	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	640	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,071	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	269	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	59,350	59,350	59,350	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	245	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	958	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	611	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,977	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	332	0	0	0	0	0.0%
Total: Travel		40,350	95,585	95,585	95,585	0	0.0%

State of Vermont
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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Total: 2. OPERATING	6,483,187	7,706,054	7,706,054	7,982,625	276,571	3.6%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code						
Grants To Municipalities	550000	1,201,933	450,000	450,000	350,000	(100,000)	-22.2%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	5,901,489	13,674,436	13,674,436	14,169,000	494,564	3.6%
Loans	550240	18,343,842	20,744,117	20,744,117	31,844,117	11,100,000	53.5%
Assistance/Incentive Programs	550275	178,687	0	0	0	0	0.0%
Participant Support Costs	550285	347,141	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		25,973,092	34,868,553	34,868,553	46,363,117	11,494,564	33.0%
Total: 3. GRANTS		25,973,092	34,868,553	34,868,553	46,363,117	11,494,564	33.0%
Total Expenditures		53,519,563	71,486,973	71,486,973	102,148,528	30,661,555	42.9%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	11,148,035	10,979,230	10,979,230	11,443,848	464,618	4.2%
Petroleum Cleanup Fund	21255	4,894,475	5,980,004	5,980,004	8,454,214	2,474,210	41.4%
Environmental Contingency Fund	21275	3,930,512	6,089,985	6,089,985	4,586,220	(1,503,765)	-24.7%
St. Gobain Settlement	21281	0	1,000	1,000	0	(1,000)	-100.0%
Waste Management Assistance	21285	4,783,850	7,140,820	7,140,820	6,013,218	(1,127,602)	-15.8%
Hazardous Waste Fund	21290	0	500	500	500	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Environmental Permit Fund	21295	10,036,984	11,589,045	11,589,045	11,383,194	(205,851)	-1.8%
Hydroelectric Licensing Fund	21300	53,358	123,657	123,657	122,880	(777)	-0.6%
VT Wastewater & Potable Water	21311	115,600	285,871	285,871	259,360	(26,511)	-9.3%
Ecosystem Restoration & Water Quality	21313	81,193	0	0	0	0	0.0%
Sunderland Landfill	21315	0	4,500	4,500	100	(4,400)	-97.8%
Central Vt Shopping Ctr	21320	0	50,000	50,000	100	(49,900)	-99.8%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	100	(4,900)	-98.0%
Natural Resources Mgmnt	21475	384,032	848,852	848,852	627,720	(221,132)	-26.1%
Inter-Unit Transfers Fund	21500	9,038,828	8,957,467	8,957,467	9,339,010	381,543	4.3%
Surplus Property	21584	500	500	500	500	0	0.0%
Impaired Water Restoration Fnd	21773	0	150,000	150,000	500	(149,500)	-99.7%
Pollution Prevention Plans Fee	21776	266	56,000	56,000	59,996	3,996	7.1%
Streamgauging Fees	21786	26,000	26,000	26,000	26,000	0	0.0%
EC-Geological Publications	21787	2,315	950	950	500	(450)	-47.4%
Miscellaneous Settlement Fund	21788	719,994	5,516,278	5,516,278	3,620,072	(1,896,206)	-34.4%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	3,109,908	4,190,968	4,190,968	5,185,621	994,653	23.7%
EC-Motorboat Registration Fees	21862	654,538	765,642	765,642	533,139	(232,503)	-30.4%
Upper Valley Regional Landfill	21895	3,364	50,000	50,000	50,000	0	0.0%
Clean Water Fund	21932	4,475,336	12,860,540	12,860,540	16,685,000	3,824,460	29.7%
Lake in Crisis Response Program	21938	13,408	50,000	50,000	43,000	(7,000)	-14.0%
Contaminants of Emerging Conce	21939	86,440	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	33,758,862	41,524,524	41,524,524	77,959,378	36,434,854	87.7%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		87,349,027	117,283,563	117,283,563	156,430,400	39,146,837	33.4%

Position Count	336
FTE Total	332.67

State of Vermont
FY2024 Governor's Recommended Budget: Rollup

Environmental Conservation Budget Rollup Report

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	3,439,474	3,570,391	3,570,391	3,943,976	373,585	10.5%
Fringe Benefits	1,832,440	2,190,865	2,190,865	2,578,057	387,192	17.7%
Contracted and 3rd Party Service	1,752,355	1,856,815	1,856,815	2,003,236	146,421	7.9%
PerDiem and Other Personal Services	603	100	100	100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,024,871	7,618,171	7,618,171	8,525,369	907,198	11.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	29,188	1,700	1,700	8,000	6,300	370.6%
IT/Telecom Services and Equipment	2,216,463	2,763,314	2,763,314	2,822,018	58,704	2.1%
IT Repair and Maintenance Services	11,619	11,000	11,000	11,000	0	0.0%
Other Operating Expenses	101,052	51,951	51,951	49,857	(2,094)	-4.0%
Other Rental	140,681	76,500	76,500	83,700	7,200	9.4%
Other Purchased Services	353,066	453,718	453,718	523,314	69,596	15.3%
Property and Maintenance	2,325	5,700	5,700	5,700	0	0.0%
Property Rental	1,048,930	1,091,197	1,091,197	1,104,509	13,312	1.2%
Supplies	49,846	71,097	71,097	71,897	800	1.1%
Travel	6,307	17,026	17,026	20,526	3,500	20.6%
Budget Object Group Total: 2. OPERATING	3,959,477	4,543,203	4,543,203	4,700,521	157,318	3.5%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	157,373	158,279	158,279	116,640	(41,639)	-26.3%
Budget Object Group Total: 3. GRANTS	157,373	158,279	158,279	116,640	(41,639)	-26.3%

Total Expenditures	11,141,721	12,319,653	12,319,653	13,342,530	1,022,877	8.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,067,237	2,248,161	2,248,161	2,039,082	(209,079)	-9.3%
Special Fund	272,568	597,172	597,172	788,553	191,381	32.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	757,080	1,444,364	1,444,364	2,129,363	684,999	47.4%
IDT Funds	8,044,837	8,029,956	8,029,956	8,385,532	355,576	4.4%
Funds Total	11,141,721	12,319,653	12,319,653	13,342,530	1,022,877	8.3%

Position Count	52
FTE Total	51.75

State of Vermont
FY2024 Governor's Recommended Budget: Rollup

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	5,143,055	5,389,776	5,389,776	5,563,237	173,461	3.2%
Fringe Benefits	2,867,295	3,289,333	3,289,333	3,525,774	236,441	7.2%
Contracted and 3rd Party Service	3,373,020	7,430,025	7,430,025	16,916,900	9,486,875	127.7%
PerDiem and Other Personal Services	845	800	800	1,050	250	31.3%
Budget Object Group Total: 1. PERSONAL SERVICES	11,384,215	16,109,934	16,109,934	26,006,961	9,897,027	61.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	44,291	90,636	90,636	25,440	(65,196)	-71.9%
IT/Telecom Services and Equipment	108,415	113,487	113,487	106,893	(6,594)	-5.8%
IT Repair and Maintenance Services	5,656	0	0	5,656	5,656	100.0%
Other Operating Expenses	27,899	41,451	41,451	42,976	1,525	3.7%
Other Rental	15,567	62,030	62,030	44,167	(17,863)	-28.8%
Other Purchased Services	6,521,591	9,708,833	9,708,833	9,643,913	(64,920)	-0.7%
Property and Maintenance	7,369	11,234	11,234	15,852	4,618	41.1%
Property Rental	32,900	32,750	32,750	33,090	340	1.0%
Supplies	44,665	88,890	88,890	68,231	(20,659)	-23.2%
Travel	(6,984)	53,985	53,985	40,175	(13,810)	-25.6%
Budget Object Group Total: 2. OPERATING	6,801,369	10,203,296	10,203,296	10,026,393	(176,903)	-1.7%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	4,502,158	7,163,707	7,163,707	4,905,988	(2,257,719)	-31.5%
Budget Object Group Total: 3. GRANTS	4,502,158	7,163,707	7,163,707	4,905,988	(2,257,719)	-31.5%

Total Expenditures	22,687,742	33,476,937	33,476,937	40,939,342	7,462,405	22.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	360,217	301,826	301,826	193,565	(108,261)	-35.9%
Special Fund	18,578,296	28,941,896	28,941,896	26,236,633	(2,705,263)	-9.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	3,664,779	4,047,690	4,047,690	14,342,090	10,294,400	254.3%
IDT Funds	84,449	185,525	185,525	167,054	(18,471)	-10.0%
Funds Total	22,687,742	33,476,937	33,476,937	40,939,342	7,462,405	22.3%

Position Count	82
FTE Total	80.11

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	12,189,099	12,257,846	12,257,846	14,218,586	1,960,740	16.0%
Fringe Benefits	6,417,486	7,120,524	7,120,524	8,677,498	1,556,974	21.9%
Contracted and 3rd Party Service	2,455,630	9,523,870	9,523,870	24,896,576	15,372,706	161.4%
PerDiem and Other Personal Services	1,069	10,126	10,126	10,126	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	21,063,284	28,912,366	28,912,366	47,802,786	18,890,420	65.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	23,577	20,753	20,753	28,253	7,500	36.1%
IT/Telecom Services and Equipment	268,471	209,000	209,000	215,153	6,153	2.9%
IT Repair and Maintenance Services	1,074	5,200	5,200	5,200	0	0.0%
Other Operating Expenses	255,539	503,633	503,633	503,633	0	0.0%
Other Rental	85,503	245,500	245,500	245,500	0	0.0%
Other Purchased Services	5,524,497	6,314,920	6,314,920	6,557,319	242,399	3.8%
Property and Maintenance	12,021	45,482	45,482	45,482	0	0.0%
Property Rental	198,491	104,947	104,947	125,316	20,369	19.4%
Supplies	73,664	161,034	161,034	161,184	150	0.1%
Travel	40,350	95,585	95,585	95,585	0	0.0%
Budget Object Group Total: 2. OPERATING	6,483,187	7,706,054	7,706,054	7,982,625	276,571	3.6%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	25,973,092	34,868,553	34,868,553	46,363,117	11,494,564	33.0%
Budget Object Group Total: 3. GRANTS	25,973,092	34,868,553	34,868,553	46,363,117	11,494,564	33.0%

Total Expenditures	53,519,563	71,486,973	71,486,973	102,148,528	30,661,555	42.9%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	8,720,581	8,429,243	8,429,243	9,211,201	781,958	9.3%
Special Fund	14,552,438	26,283,274	26,283,274	30,662,978	4,379,704	16.7%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	29,337,003	36,032,470	36,032,470	61,487,925	25,455,455	70.6%
IDT Funds	909,541	741,986	741,986	786,424	44,438	6.0%
Funds Total	53,519,563	71,486,973	71,486,973	102,148,528	30,661,555	42.9%

Position Count	202
FTE Total	200.81

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Environmental Conservation Position Summary Report

6140020000-Environmental Conservation - Management and Support Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660011	089420 - Administrative Svcs Dir IV	1.00	1	127,899	46,199	9,785	183,883
660014	089050 - Financial Administrator I	1.00	1	72,239	48,881	5,527	126,647
660018	089120 - Financial Manager III	1.00	1	81,682	51,450	6,249	139,381
660053	546500 - ANR Outreach & Comm Coord	1.00	1	84,261	52,150	6,446	142,857
660082	145504 - Env Analyst VII AC General	1.00	1	94,370	38,872	7,219	140,461
660088	089120 - Financial Manager III	1.00	1	71,718	30,702	5,487	107,907
660107	089210 - Administrative Svcs Tech IV	1.00	1	43,597	34,499	3,336	81,432
660108	554510 - DEC Contracts & Compliance Mgr	1.00	1	74,256	31,393	5,681	111,330
660118	311000 - Environmental Conserv Dir II	1.00	1	98,925	48,575	7,567	155,067
660128	089070 - Financial Administrator III	1.00	1	57,616	38,336	4,408	100,360
660139	089060 - Financial Administrator II	1.00	1	58,136	45,043	4,447	107,626
660159	131500 - Env Enfocement Officer III	1.00	1	88,754	53,372	6,790	148,916
660165	145308 - Env Analyst V AC: General	1.00	1	57,616	16,559	4,407	78,582
660171	015600 - Environmental Program Manager	1.00	1	110,199	51,108	8,430	169,737
660188	145308 - Env Analyst V AC: General	1.00	1	57,616	37,172	4,407	99,195
660201	145308 - Env Analyst V AC: General	1.00	1	59,696	37,738	4,567	102,001
660202	145208 - Env Analyst IV AC: General	1.00	1	70,408	30,346	5,386	106,140
660203	145208 - Env Analyst IV AC: General	1.00	1	80,954	47,537	6,193	134,684
660204	015600 - Environmental Program Manager	1.00	1	76,211	31,542	5,830	113,583
660278	089090 - Financial Manager II	1.00	1	74,256	49,057	5,680	128,993
660290	129900 - State Geologist	1.00	1	107,911	58,582	8,257	174,750
660313	089050 - Financial Administrator I	1.00	1	51,293	36,607	3,925	91,825
660323	004800 - Program Technician II	1.00	1	52,395	25,445	4,008	81,848
660328	089141 - Financial Director IV	1.00	1	112,882	60,125	8,636	181,643
660341	145504 - Env Analyst VII AC General	1.00	1	86,778	45,104	6,638	138,520

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660343	015601 - Senior Environmental Prog Mgr	1.00	1	99,029	48,438	7,576	155,043
660366	496600 - Grant Programs Manager	1.00	1	79,268	43,064	6,064	128,396
660383	089230 - Administrative Srvc Cord II	1.00	1	51,293	35,452	3,924	90,669
660384	131800 - Environmental Enfcmnt Off II	1.00	1	61,630	45,994	4,715	112,339
660386	131500 - Env Enfocement Officer III	1.00	1	86,195	52,676	6,594	145,465
660387	131900 - Chief Environ Enforce Officer	1.00	1	97,594	55,776	7,466	160,836
660388	131500 - Env Enfocement Officer III	1.00	1	86,195	52,676	6,594	145,465
660389	131500 - Env Enfocement Officer III	1.00	1	61,069	39,280	4,671	105,020
660390	131500 - Env Enfocement Officer III	1.00	1	86,195	44,946	6,594	137,735
660396	089130 - Financial Director I	1.00	1	84,032	52,088	6,429	142,549
660403	544700 - Envir Grants & Operations Spec	1.00	1	65,873	31,122	5,039	102,034
660408	089240 - Administrative Srvc Cord III	1.00	1	72,342	41,177	5,534	119,053
660412	486500 - Bus Application Support Spec	1.00	1	61,069	17,498	4,671	83,238
660437	131500 - Env Enfocement Officer III	1.00	1	83,782	52,020	6,410	142,212
660438	547400 - DEC Business Process Analyst	1.00	1	76,690	32,054	5,867	114,611
660454	145904 - Env Scient IV AC General	1.00	1	58,136	45,043	4,447	107,626
660456	089080 - Financial Manager I	1.00	1	69,826	30,187	5,341	105,354
660457	015601 - Senior Environmental Prog Mgr	1.00	1	104,894	28,743	8,024	141,661
660485	145002 - Env Anal II AC: General	0.75	1	34,366	20,544	2,628	57,538
660489	030000 - Senior Audit Specialist	1.00	1	54,288	37,424	4,153	95,865
660523	089060 - Financial Administrator II	1.00	1	54,288	37,424	4,153	95,865
660524	120510 - DEC Contracts Specialist	1.00	1	54,288	14,495	4,153	72,936
660525	120510 - DEC Contracts Specialist	1.00	1	54,288	14,495	4,153	72,936
660526	089060 - Financial Administrator II	1.00	1	54,288	14,495	4,153	72,936
667001	90120A - Commissioner	1.00	1	131,394	65,191	10,051	206,636
667010	145400 - Environmental Analyst VI	1.00	1	86,195	52,676	6,594	145,465
667020	00500B - Executive Staff Assistant	1.00	1	60,528	17,453	4,631	82,612
Total		51.75	52	3,920,703	2,068,825	299,935	6,289,463

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		1	96,516	49,487	7,384	153,387
21275	Environmental Contingency Fund		0	1,079	585	83	1,747
21285	Waste Management Assistance		1	59,320	32,744	4,538	96,602
21295	Environmental Permit Fund		1	60,520	39,416	4,631	104,567
21500	Inter-Unit Transfers Fund	35.75	33	2,686,152	1,388,740	205,488	4,280,380
21932	Clean Water Fund		2	146,234	87,595	11,188	245,017
22005	Federal Revenue Fund	16.00	14	870,882	470,258	66,623	1,407,763
Total		51.75	52	3,920,703	2,068,825	299,935	6,289,463

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

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

6140030000-Environmental Conservation - Air and Waste Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660003	015600 - Environmental Program Manager	1.00	1	104,062	57,709	7,962	169,733
660015	146701 - Env Engr V AC: General	1.00	1	85,924	52,604	6,574	145,102
660019	145002 - Env Anal II AC: General	1.00	1	59,322	45,368	4,538	109,228
660058	146606 - Env Engr IV AC: General	1.00	1	54,288	37,426	4,154	95,868
660060	145208 - Env Analyst IV AC: General	1.00	1	66,332	18,930	5,074	90,336
660068	145504 - Env Analyst VII AC General	1.00	1	76,690	50,087	5,866	132,643
660074	145504 - Env Analyst VII AC General	1.00	1	74,256	49,058	5,680	128,994
660076	497000 - Environmental Cons Dir III	1.00	1	123,095	62,921	9,417	195,433
660078	145504 - Env Analyst VII AC General	1.00	1	71,884	30,747	5,499	108,130
660087	145208 - Env Analyst IV AC: General	1.00	1	76,585	42,333	5,859	124,777
660093	136400 - Air Quality Division Director	1.00	1	102,191	49,470	7,816	159,477
660098	145101 - Env Analyst III AC: General	1.00	1	56,680	50,170	4,336	111,186
660099	145700 - Environmental Analyst VIII	1.00	1	76,524	42,318	5,854	124,696
660100	145700 - Environmental Analyst VIII	1.00	1	81,682	33,003	6,250	120,935
660102	145101 - Env Analyst III AC: General	1.00	1	58,636	37,450	4,486	100,572
660105	145308 - Env Analyst V AC: General	1.00	1	79,269	43,062	6,064	128,395
660111	145208 - Env Analyst IV AC: General	1.00	1	66,331	18,599	5,073	90,003
660113	145400 - Environmental Analyst VI	1.00	1	72,176	48,861	5,521	126,558
660115	145504 - Env Analyst VII AC General	1.00	1	89,149	53,481	6,819	149,449
660116	004900 - Program Technician III	1.00	1	58,635	37,449	4,486	100,570
660143	145308 - Env Analyst V AC: General	1.00	1	74,713	49,549	5,715	129,977
660147	145208 - Env Analyst IV AC: General	1.00	1	56,409	26,537	4,316	87,262
660148	145002 - Env Anal II AC: General	1.00	1	45,822	13,352	3,505	62,679
660149	145700 - Environmental Analyst VIII	1.00	1	68,994	41,452	5,278	115,724
660151	145308 - Env Analyst V AC: General	1.00	1	57,616	50,425	4,408	112,449
660161	145504 - Env Analyst VII AC General	1.00	1	97,156	47,928	7,432	152,516
660164	145208 - Env Analyst IV AC: General	1.00	1	54,286	37,432	4,150	95,868

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660166	145400 - Environmental Analyst VI	1.00	1	69,825	40,493	5,340	115,658
660167	145400 - Environmental Analyst VI	1.00	1	74,693	49,545	5,713	129,951
660168	145101 - Env Analyst III AC: General	1.00	1	60,528	45,694	4,631	110,853
660170	145101 - Env Analyst III AC: General	1.00	1	53,144	25,649	4,066	82,859
660184	145504 - Env Analyst VII AC General	1.00	1	94,369	54,899	7,220	156,488
660185	089220 - Administrative Srvc's Cord I	1.00	1	48,506	35,841	3,710	88,057
660190	145308 - Env Analyst V AC: General	0.80	1	56,243	44,529	4,303	105,075
660192	145308 - Env Analyst V AC: General	1.00	1	65,873	18,804	5,039	89,716
660199	145208 - Env Analyst IV AC: General	0.90	1	72,859	40,950	5,575	119,384
660209	145504 - Env Analyst VII AC General	1.00	1	97,157	55,656	7,433	160,246
660211	145400 - Environmental Analyst VI	1.00	1	86,196	34,643	6,593	127,432
660222	145504 - Env Analyst VII AC General	1.00	1	71,885	30,747	5,499	108,131
660224	145101 - Env Analyst III AC: General	1.00	1	72,238	30,481	5,525	108,244
660227	015601 - Senior Environmental Prog Mgr	1.00	1	89,731	53,789	6,864	150,384
660233	144801 - Environ Tech III AC: Admin	1.00	1	52,397	43,479	4,009	99,885
660234	145208 - Env Analyst IV AC: General	1.00	1	64,084	30,636	4,902	99,622
660242	145400 - Environmental Analyst VI	1.00	1	61,068	17,498	4,671	83,237
660243	145308 - Env Analyst V AC: General	1.00	1	67,974	29,682	5,200	102,856
660245	145308 - Env Analyst V AC: General	0.53	1	34,913	38,727	2,671	76,311
660246	145308 - Env Analyst V AC: General	1.00	1	85,925	44,442	6,573	136,940
660257	145400 - Environmental Analyst VI	1.00	1	61,069	39,282	4,672	105,023
660258	145208 - Env Analyst IV AC: General	1.00	1	80,953	33,214	6,193	120,360
660261	145101 - Env Analyst III AC: General	1.00	1	51,292	25,148	3,924	80,364
660264	145208 - Env Analyst IV AC: General	1.00	1	54,288	37,424	4,153	95,865
660273	145308 - Env Analyst V AC: General	1.00	1	59,696	37,742	4,566	102,004
660281	145101 - Env Analyst III AC: General	1.00	1	51,294	36,604	3,924	91,822
660282	145308 - Env Analyst V AC: General	1.00	1	70,304	40,625	5,380	116,309
660283	145308 - Env Analyst V AC: General	0.60	1	42,182	32,974	3,227	78,383
660284	145308 - Env Analyst V AC: General	1.00	1	70,304	40,623	5,378	116,305
660296	145208 - Env Analyst IV AC: General	1.00	1	64,085	46,662	4,902	115,649

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660298	145101 - Env Analyst III AC: General	1.00	1	58,636	37,448	4,487	100,571
660312	145400 - Environmental Analyst VI	1.00	1	91,396	54,092	6,992	152,480
660314	144801 - Environ Tech III AC: Admin	1.00	1	64,501	39,045	4,934	108,480
660327	145308 - Env Analyst V AC: General	1.00	1	67,974	19,374	5,201	92,549
660331	145504 - Env Analyst VII AC General	0.80	1	65,528	47,054	5,013	117,595
660339	145308 - Env Analyst V AC: General	1.00	1	83,595	51,965	6,393	141,953
660347	145400 - Environmental Analyst VI	1.00	1	61,068	27,806	4,670	93,544
660348	145308 - Env Analyst V AC: General	1.00	1	76,814	50,122	5,876	132,812
660349	146606 - Env Engr IV AC: General	1.00	1	62,004	27,752	4,744	94,500
660370	015601 - Senior Environmental Prog Mgr	0.88	1	84,400	51,760	6,455	142,615
660394	145208 - Env Analyst IV AC: General	1.00	1	68,369	47,827	5,233	121,429
660411	146701 - Env Engr V AC: General	1.00	1	72,675	30,965	5,560	109,200
660421	145208 - Env Analyst IV AC: General	0.80	1	49,604	42,723	3,794	96,121
660426	089190 - Administrative Srvc Tech III	1.00	1	40,602	40,273	3,106	83,981
660435	145504 - Env Analyst VII AC General	0.80	1	53,880	43,886	4,122	101,888
660436	145504 - Env Analyst VII AC General	1.00	1	89,149	35,444	6,820	131,413
660450	145504 - Env Analyst VII AC General	1.00	1	71,885	30,747	5,499	108,131
660451	145308 - Env Analyst V AC: General	1.00	1	65,873	47,146	5,039	118,058
660463	145308 - Env Analyst V AC: General	1.00	1	72,675	20,655	5,560	98,890
660512	145208 - Env Analyst IV AC: General	1.00	1	54,288	14,495	4,153	72,936
660513	145208 - Env Analyst IV AC: General	1.00	1	54,288	14,495	4,153	72,936
660514	145101 - Env Analyst III AC: General	1.00	1	51,293	13,695	3,924	68,912
660515	145208 - Env Analyst IV AC: General	1.00	1	54,288	14,495	4,153	72,936
660516	145208 - Env Analyst IV AC: General	1.00	1	54,288	14,495	4,153	72,936
660517	145308 - Env Analyst V AC: General	1.00	1	57,616	15,383	4,407	77,406
Total		80.11	82	5,600,471	3,097,345	428,429	9,126,245

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21255	Petroleum Cleanup Fund		6	407,511	250,698	31,178	689,387

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Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21275	Environmental Contingency Fund	2.00	7	527,715	260,691	40,369	828,775
21285	Waste Management Assistance	16.53	13	806,854	510,294	61,723	1,378,871
21295	Environmental Permit Fund	36.90	19	1,391,750	794,181	106,467	2,292,398
21500	Inter-Unit Transfers Fund		0	28,033	15,829	2,145	46,007
21776	Pollution Prevention Plans Fee		0	2,096	1,740	160	3,996
21788	Miscellaneous Settlement Fund		2	121,891	72,036	9,320	203,247
22005	Federal Revenue Fund	24.68	34	2,314,621	1,191,876	177,067	3,683,564
Total		80.11	82	5,600,471	3,097,345	428,429	9,126,245

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

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6140040000-Environmental Conservation - Office of Water Programs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660002	144801 - Environ Tech III AC: Admin	1.00	1	50,794	14,702	3,886	69,382
660004	145101 - Env Analyst III AC: General	1.00	1	58,635	45,180	4,485	108,300
660005	145400 - Environmental Analyst VI	1.00	1	65,437	47,028	5,006	117,471
660012	145504 - Env Analyst VII AC General	1.00	1	97,157	37,622	7,433	142,212
660013	136000 - Wastewater Engineering Manager	1.00	1	84,032	44,499	6,429	134,960
660022	139500 - DEC Assistant Division Directo	1.00	1	83,512	45,421	6,390	135,323
660023	145308 - Env Analyst V AC: General	1.00	1	61,630	38,264	4,715	104,609
660025	145504 - Env Analyst VII AC General	1.00	1	67,350	39,820	5,153	112,323
660027	549000 - Environmental Engineering Mgr	1.00	1	104,062	39,498	7,960	151,520
660029	145101 - Env Analyst III AC: General	1.00	1	51,293	36,604	3,924	91,821
660030	089270 - Administrative Srvc Mngn II	1.00	1	74,256	41,699	5,682	121,637
660033	145400 - Environmental Analyst VI	1.00	1	72,176	41,134	5,520	118,830
660034	146903 - Env Engr VII AC: General	1.00	1	91,708	46,448	7,016	145,172
660035	497000 - Environmental Cons Dir III	1.00	1	134,139	58,211	10,262	202,612
660038	145400 - Environmental Analyst VI	1.00	1	86,195	34,640	6,594	127,429
660041	015600 - Environmental Program Manager	1.00	1	92,768	54,464	7,097	154,329
660042	015600 - Environmental Program Manager	1.00	1	81,452	33,352	6,232	121,036
660044	145700 - Environmental Analyst VIII	1.00	1	87,152	52,937	6,666	146,755
660045	015600 - Environmental Program Manager	1.00	1	86,861	23,226	6,644	116,731
660046	146101 - Env Scient VI AC: General	1.00	1	81,620	43,294	6,244	131,158
660049	145308 - Env Analyst V AC: General	1.00	1	59,696	37,738	4,567	102,001
660050	148000 - Environ Engineer VIII Design	1.00	1	103,376	56,831	7,909	168,116
660051	145904 - Env Scient IV AC General	1.00	1	64,085	28,627	4,902	97,614
660054	147805 - Environ Tech V - Engineering	1.00	1	54,288	15,652	4,155	74,095
660057	145504 - Env Analyst VII AC General	1.00	1	84,260	34,116	6,446	124,822
660061	145504 - Env Analyst VII AC General	0.80	1	69,422	19,771	5,311	94,504
660062	148000 - Environ Engineer VIII Design	1.00	1	84,427	44,465	6,458	135,350

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660063	146903 - Env Engr VII AC: General	1.00	1	91,707	36,139	7,016	134,862
660065	145400 - Environmental Analyst VI	1.00	1	63,398	18,132	4,850	86,380
660067	145400 - Environmental Analyst VI	1.00	1	72,176	48,863	5,521	126,560
660069	145308 - Env Analyst V AC: General	1.00	1	57,616	26,866	4,409	88,891
660070	133600 - Environmental Conserv Dir I	1.00	1	117,499	53,070	8,988	179,557
660073	004900 - Program Technician III	1.00	1	68,224	29,752	5,219	103,195
660075	146904 - Env Engr VII AC: Design	1.00	1	86,778	36,372	6,638	129,788
660077	145400 - Environmental Analyst VI	1.00	1	67,683	29,604	5,177	102,464
660079	146800 - Environmental Engineer VI	1.00	1	81,619	51,431	6,243	139,293
660083	146800 - Environmental Engineer VI	1.00	1	74,693	33,519	5,714	113,926
660085	145400 - Environmental Analyst VI	1.00	1	81,619	23,088	6,243	110,950
660090	015600 - Environmental Program Manager	1.00	1	78,687	50,633	6,021	135,341
660103	145400 - Environmental Analyst VI	1.00	1	72,176	48,865	5,520	126,561
660109	145208 - Env Analyst IV AC: General	1.00	1	60,070	45,570	4,595	110,235
660114	145308 - Env Analyst V AC: General	1.00	1	63,710	28,525	4,875	97,110
660117	145308 - Env Analyst V AC: General	1.00	1	70,304	48,356	5,378	124,038
660121	145308 - Env Analyst V AC: General	1.00	1	59,696	37,738	4,566	102,000
660125	145400 - Environmental Analyst VI	1.00	1	86,195	44,948	6,593	137,736
660127	145400 - Environmental Analyst VI	1.00	1	61,069	39,280	4,671	105,020
660131	145504 - Env Analyst VII AC General	1.00	1	94,369	54,898	7,220	156,487
660132	145308 - Env Analyst V AC: General	1.00	1	65,874	29,112	5,040	100,026
660133	145400 - Environmental Analyst VI	1.00	1	91,395	49,918	6,991	148,304
660135	145504 - Env Analyst VII AC General	1.00	1	71,885	48,784	5,498	126,167
660136	145504 - Env Analyst VII AC General	1.00	1	94,370	54,900	7,219	156,489
660140	146903 - Env Engr VII AC: General	1.00	1	76,689	50,091	5,867	132,647
660141	145400 - Environmental Analyst VI	1.00	1	63,398	46,474	4,850	114,722
660142	144801 - Environ Tech III AC: Admin	1.00	1	64,500	39,045	4,935	108,480
660144	144804 - Environ Tech III AC: General	1.00	1	59,322	27,331	4,537	91,190
660145	144801 - Environ Tech III AC: Admin	1.00	1	60,965	27,776	4,663	93,404
660146	147800 - Environmental Technician IV	1.00	1	66,394	28,921	5,079	100,394

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660152	145400 - Environmental Analyst VI	1.00	1	61,069	39,280	4,672	105,021
660153	497000 - Environmental Cons Dir III	1.00	1	109,242	50,851	8,357	168,450
660155	144801 - Environ Tech III AC: Admin	1.00	1	62,692	38,553	4,796	106,041
660157	145308 - Env Analyst V AC: General	1.00	1	61,631	38,265	4,714	104,610
660158	145101 - Env Analyst III AC: General	1.00	1	54,912	44,167	4,201	103,280
660175	146004 - Env Scientist V AC: General	1.00	1	67,974	19,377	5,200	92,551
660176	145308 - Env Analyst V AC: General	1.00	1	63,710	38,829	4,874	107,413
660179	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660180	147801 - Environ Tech IV AC: Admin	1.00	1	62,691	28,247	4,796	95,734
660183	145400 - Environmental Analyst VI	1.00	1	86,195	44,945	6,592	137,732
660193	089060 - Financial Administrator II	1.00	1	64,084	38,929	4,902	107,915
660194	144801 - Environ Tech III AC: Admin	1.00	1	62,691	38,555	4,796	106,042
660196	145504 - Env Analyst VII AC General	1.00	1	84,261	34,115	6,445	124,821
660200	145400 - Environmental Analyst VI	1.00	1	83,783	52,019	6,409	142,211
660214	015600 - Environmental Program Manager	1.00	1	98,280	55,963	7,518	161,761
660215	145208 - Env Analyst IV AC: General	1.00	1	62,005	38,366	4,743	105,114
660216	146004 - Env Scientist V AC: General	1.00	1	74,713	49,553	5,715	129,981
660218	146101 - Env Scient VI AC: General	1.00	1	61,068	39,282	4,672	105,022
660219	145504 - Env Analyst VII AC General	1.00	1	64,854	40,316	4,960	110,130
660220	015600 - Environmental Program Manager	0.90	1	78,175	50,495	5,981	134,651
660221	144703 - Env Tech II AC: Admin	1.00	1	48,672	24,191	3,722	76,585
660223	497000 - Environmental Cons Dir III	1.00	1	109,241	30,785	8,357	148,383
660226	146101 - Env Scient VI AC: General	1.00	1	61,069	39,280	4,671	105,020
660230	145308 - Env Analyst V AC: General	1.00	1	72,675	30,961	5,560	109,196
660231	145308 - Env Analyst V AC: General	1.00	1	59,696	45,468	4,566	109,730
660241	145504 - Env Analyst VII AC General	1.00	1	74,256	31,392	5,681	111,329
660247	145504 - Env Analyst VII AC General	1.00	1	84,261	52,150	6,446	142,857
660248	145504 - Env Analyst VII AC General	1.00	1	91,707	46,446	7,016	145,169
660249	146004 - Env Scientist V AC: General	1.00	1	63,710	46,560	4,874	115,144
660250	146101 - Env Scient VI AC: General	1.00	1	91,395	36,055	6,992	134,442

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660251	145400 - Environmental Analyst VI	1.00	1	69,826	30,188	5,341	105,355
660252	015601 - Senior Environmental Prog Mgr	1.00	1	95,909	47,589	7,338	150,836
660253	145308 - Env Analyst V AC: General	1.00	1	78,936	50,701	6,038	135,675
660254	145308 - Env Analyst V AC: General	1.00	1	57,616	37,173	4,407	99,196
660260	146800 - Environmental Engineer VI	1.00	1	67,683	39,911	5,177	112,771
660266	148000 - Environ Engineer VIII Design	1.00	1	92,248	25,126	7,057	124,431
660268	145101 - Env Analyst III AC: General	1.00	1	58,635	45,178	4,485	108,298
660272	145504 - Env Analyst VII AC General	1.00	1	79,269	32,754	6,064	118,087
660291	015600 - Environmental Program Manager	1.00	1	89,752	53,194	6,866	149,812
660294	146506 - Environmental Engineer III	1.00	1	51,293	36,604	3,924	91,821
660295	145400 - Environmental Analyst VI	1.00	1	69,826	29,837	5,341	105,004
660299	146101 - Env Scient VI AC: General	1.00	1	88,754	53,374	6,788	148,916
660308	146004 - Env Scientist V AC: General	1.00	1	57,616	38,336	4,408	100,360
660309	146004 - Env Scientist V AC: General	1.00	1	74,714	49,553	5,715	129,982
660310	145904 - Env Scient IV AC General	1.00	1	60,070	45,570	4,595	110,235
660311	146004 - Env Scientist V AC: General	1.00	1	65,874	29,112	5,039	100,025
660321	145504 - Env Analyst VII AC General	1.00	1	76,690	32,054	5,867	114,611
660322	146004 - Env Scientist V AC: General	1.00	1	76,814	42,394	5,877	125,085
660325	146903 - Env Engr VII AC: General	1.00	1	91,707	54,176	7,014	152,897
660326	145400 - Environmental Analyst VI	1.00	1	88,753	53,372	6,790	148,915
660329	145208 - Env Analyst IV AC: General	1.00	1	58,136	37,313	4,447	99,896
660330	145504 - Env Analyst VII AC General	1.00	1	89,149	45,750	6,820	141,719
660333	147805 - Environ Tech V - Engineering	1.00	1	72,342	34,415	5,535	112,292
660334	015600 - Environmental Program Manager	1.00	1	84,032	52,088	6,428	142,548
660335	145400 - Environmental Analyst VI	1.00	1	81,619	32,986	6,243	120,848
660336	145400 - Environmental Analyst VI	1.00	1	69,826	48,224	5,342	123,392
660337	145308 - Env Analyst V AC: General	1.00	1	57,616	16,559	4,407	78,582
660338	145400 - Environmental Analyst VI	1.00	1	81,619	51,431	6,244	139,294
660340	145400 - Environmental Analyst VI	1.00	1	61,068	39,282	4,672	105,022
660342	145101 - Env Analyst III AC: General	1.00	1	51,293	36,604	3,924	91,821

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660345	146004 - Env Scientist V AC: General	1.00	1	76,814	42,394	5,876	125,084
660346	146101 - Env Scient VI AC: General	1.00	1	63,398	46,475	4,850	114,723
660350	145101 - Env Analyst III AC: General	1.00	1	62,566	28,212	4,786	95,564
660351	145400 - Environmental Analyst VI	1.00	1	77,106	32,167	5,899	115,172
660352	147801 - Environ Tech IV AC: Admin	1.00	1	62,691	28,245	4,796	95,732
660354	145504 - Env Analyst VII AC General	1.00	1	84,261	57,672	6,446	148,379
660355	145400 - Environmental Analyst VI	1.00	1	72,176	30,826	5,521	108,523
660356	146903 - Env Engr VII AC: General	1.00	1	97,157	47,929	7,433	152,519
660357	146701 - Env Engr V AC: General	1.00	1	70,304	40,623	5,378	116,305
660358	145308 - Env Analyst V AC: General	1.00	1	74,713	41,824	5,716	122,253
660361	145400 - Environmental Analyst VI	1.00	1	69,826	47,873	5,342	123,041
660362	145504 - Env Analyst VII AC General	1.00	1	74,256	31,392	5,681	111,329
660363	015600 - Environmental Program Manager	0.90	1	73,308	49,171	5,608	128,087
660365	145400 - Environmental Analyst VI	1.00	1	81,619	43,701	6,244	131,564
660367	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660369	144801 - Environ Tech III AC: Admin	1.00	1	45,822	35,106	3,506	84,434
660371	145504 - Env Analyst VII AC General	1.00	1	84,261	23,385	6,446	114,092
660372	144801 - Environ Tech III AC: Admin	1.00	1	55,931	26,408	4,279	86,618
660385	145308 - Env Analyst V AC: General	1.00	1	57,616	26,868	4,408	88,892
660393	145400 - Environmental Analyst VI	0.81	1	53,004	43,648	4,055	100,707
660395	015600 - Environmental Program Manager	1.00	1	89,752	35,759	6,866	132,377
660399	146903 - Env Engr VII AC: General	1.00	1	74,256	41,700	5,681	121,637
660400	148000 - Environ Engineer VIII Design	1.00	1	81,682	33,412	6,248	121,342
660401	145400 - Environmental Analyst VI	1.00	1	72,176	48,863	5,522	126,561
660402	145308 - Env Analyst V AC: General	0.60	1	42,183	40,706	3,227	86,116
660404	145400 - Environmental Analyst VI	1.00	1	67,683	47,640	5,177	120,500
660406	146004 - Env Scientist V AC: General	1.00	1	72,675	40,904	5,560	119,139
660407	015600 - Environmental Program Manager	1.00	1	98,280	27,619	7,518	133,417
660409	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660410	145308 - Env Analyst V AC: General	1.00	1	67,974	29,343	5,200	102,517

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660415	146800 - Environmental Engineer VI	1.00	1	72,176	48,862	5,522	126,560
660416	145308 - Env Analyst V AC: General	1.00	1	72,675	48,998	5,560	127,233
660417	146004 - Env Scientist V AC: General	1.00	1	57,616	26,866	4,407	88,889
660418	145504 - Env Analyst VII AC General	1.00	1	76,690	32,054	5,867	114,611
660419	145308 - Env Analyst V AC: General	1.00	1	67,974	18,524	5,200	91,698
660420	145308 - Env Analyst V AC: General	1.00	1	67,975	47,720	5,200	120,895
660423	144703 - Env Tech II AC: Admin	1.00	1	47,112	34,315	3,603	85,030
660424	146606 - Env Engr IV AC: General	1.00	1	62,005	46,096	4,744	112,845
660427	144801 - Environ Tech III AC: Admin	1.00	1	50,794	25,009	3,886	79,689
660428	145208 - Env Analyst IV AC: General	1.00	1	64,084	38,610	4,902	107,596
660429	145208 - Env Analyst IV AC: General	0.80	1	49,604	34,993	3,794	88,391
660430	145904 - Env Scient IV AC General	1.00	1	62,005	28,060	4,744	94,809
660433	145308 - Env Analyst V AC: General	1.00	1	65,874	18,805	5,039	89,718
660434	144801 - Environ Tech III AC: Admin	1.00	1	47,549	24,129	3,637	75,315
660439	145400 - Environmental Analyst VI	1.00	1	63,398	18,134	4,850	86,382
660441	145400 - Environmental Analyst VI	1.00	1	61,069	39,281	4,672	105,022
660442	145308 - Env Analyst V AC: General	1.00	1	57,616	26,868	4,408	88,892
660443	146004 - Env Scientist V AC: General	1.00	1	67,974	18,524	5,200	91,698
660444	145400 - Environmental Analyst VI	1.00	1	61,069	39,280	4,671	105,020
660445	145101 - Env Analyst III AC: General	1.00	1	51,293	14,839	3,924	70,056
660446	145308 - Env Analyst V AC: General	1.00	1	67,974	39,649	5,200	112,823
660447	145504 - Env Analyst VII AC General	1.00	1	67,350	29,514	5,153	102,017
660448	145504 - Env Analyst VII AC General	1.00	1	76,689	31,672	5,867	114,228
660449	145703 - Env Scient II AC General	1.00	1	54,122	43,951	4,141	102,214
660452	145208 - Env Analyst IV AC: General	1.00	1	62,005	16,900	4,743	83,648
660455	145208 - Env Analyst IV AC: General	1.00	1	56,410	26,538	4,315	87,263
660458	145400 - Environmental Analyst VI	1.00	1	63,398	28,121	4,850	96,369
660459	145101 - Env Analyst III AC: General	1.00	1	51,293	25,146	3,924	80,363
660466	146701 - Env Engr V AC: General	1.00	1	72,675	30,962	5,560	109,197
660467	146506 - Environmental Engineer III	1.00	1	66,414	39,566	5,081	111,061

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660486	089050 - Financial Administrator I	1.00	1	38,438	18,292	2,940	59,670
660486	145208 - Env Analyst IV AC: General		0	16,474	7,839	1,260	25,573
660487	145101 - Env Analyst III AC: General	1.00	1	51,293	36,606	3,924	91,823
660488	145101 - Env Analyst III AC: General	1.00	1	51,293	36,604	3,924	91,821
660490	145208 - Env Analyst IV AC: General	1.00	1	54,288	37,424	4,153	95,865
660491	145208 - Env Analyst IV AC: General	1.00	1	54,288	37,424	4,153	95,865
660492	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660493	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660494	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660495	145504 - Env Analyst VII AC General	1.00	1	64,854	40,316	4,961	110,131
660496	146701 - Env Engr V AC: General	1.00	1	57,616	38,335	4,407	100,358
660497	146701 - Env Engr V AC: General	1.00	1	57,616	38,335	4,407	100,358
660498	146903 - Env Engr VII AC: General	1.00	1	64,854	40,316	4,961	110,131
660499	144801 - Environ Tech III AC: Admin	1.00	1	45,822	35,108	3,505	84,435
660500	089270 - Administrative Svcs Mngr II	1.00	1	64,854	40,316	4,961	110,131
660506	145101 - Env Analyst III AC: General	1.00	1	51,293	36,604	3,924	91,821
660507	145101 - Env Analyst III AC: General	1.00	1	51,293	36,604	3,924	91,821
660508	145101 - Env Analyst III AC: General	1.00	1	51,293	36,604	3,924	91,821
660509	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660510	144801 - Environ Tech III AC: Admin	1.00	1	45,822	35,108	3,505	84,435
660511	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
660518	145308 - Env Analyst V AC: General	1.00	1	57,616	15,383	4,407	77,406
660519	145308 - Env Analyst V AC: General	1.00	1	57,616	15,383	4,407	77,406
660520	145308 - Env Analyst V AC: General	1.00	1	57,616	15,383	4,407	77,406
660521	145208 - Env Analyst IV AC: General	1.00	1	54,288	14,495	4,153	72,936
660522	145208 - Env Analyst IV AC: General	1.00	1	54,288	14,495	4,153	72,936
Total		200.81	202	14,107,375	7,572,992	1,079,192	22,759,559

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	45.30	55	3,957,580	2,097,257	302,754	6,357,591
21295	Environmental Permit Fund	50.70	43	3,041,844	1,620,578	232,695	4,895,117
21300	Hydroelectric Licensing Fund	1.00	1	77,938	25,275	5,961	109,174
21500	Inter-Unit Transfers Fund	5.00	3	277,831	136,374	21,254	435,459
21793	SRF Admin	14.00	24	1,911,793	982,769	146,246	3,040,808
21862	EC-Motorboat Registration Fees		2	111,910	62,398	8,562	182,870
22005	Federal Revenue Fund	84.81	74	4,728,479	2,648,341	361,720	7,738,540
Total		200.81	202	14,107,375	7,572,992	1,079,192	22,759,559

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

State of Vermont
 FY2024 Governor's Recommended Budget
 Federal Receipts Inventory Report



Environmental Conservation Federal Receipts Inventory Report

6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
13353	22005	66.042; EPA - Acid Rain Long-Term Monitoring	\$2,227
13353	22005	66.040; EPA - Diesel Emissions Reduction Act	\$6,969
13353	22005	67.468; EPA - Drinkingwater State Revolving Fund Setasides	\$49,466
13353	22005	66.708; EPA - Performance Partnership Agreement (Includes P2)	\$49,625
13353	22005	15.810; USGS - Statemap	\$165,924
13353	22005	66.608; EPA - Enviro. Information Exchange Ntwrk	\$208,380
13353	22005	66.481; EPA - Lake Champlain Basin Program	\$237,067
13353	22005	67.468; SRF Bipartisan Infrastructure Act/IIJA	\$495,254
13353	22005	66.708; Federal Indirects	\$914,451
Total			\$2,129,363

State of Vermont
 FY2024 Governor's Recommended Budget
 Federal Receipts Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
13354	22005	12.113; DOD - Department of Defense	\$11,278
13354	22005	66.809; EPA - Superfund CORE Program	\$147,070
13354	22005	66.034; EPA - National Air Toxics Trend Site	\$157,249
13354	22005	66.034; EPA - Particulate Matter 2.5	\$165,113
13354	22005	66.802; EPA - Remedial Management Assistance	\$200,752
13354	22005	66.804; EPA - Leaking Underground Storage Prevention (LUST)	\$223,240
13354	22005	66.040; EPA - Diesel Emissions Reduction Act	\$331,411
13354	22005	66.805; EPA - Leaking Underground Storage Trust Fund (LST)	\$597,646
13354	22005	66.817; EPA - Brownfields Response Program	\$665,017
13354	22005	66.708; EPA - Performance Partnership Agreement (Includes P2)	\$2,158,563
13354	22005	67.468; EPA - SRF Bipartisan Infrastructure Act/IIJA	\$9,684,751
Total			\$14,342,090

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
13355	22005	90.601; NBRC - Econ & Infrastructure Development	\$10,000
13355	22005	15.608; USFWS - Aquatic Nuisance Species	\$74,405
13355	22005	66.454; EPA - WQ Mgmt & Planning: 604(b)	\$117,983
13355	22005	66.042; EPA - Acid Rain Long-term Monitoring Program	\$141,099
13355	22005	97.041; FEMA - Dam Safety Program	\$145,820
13355	22005	97.023 - FEMA - Community Assistance Flood Plain Management	\$216,040
13355	22005	10.932; USDA - Regional Conservation Partnership Program (RCPP)	\$427,105
13355	22005	66.401; EPA - Regional Wetlands Program	\$823,131
13355	22005	66.708; EPA - Performance Partnership Agreement (Includes P2)	\$3,745,717
13355	22005	66.481; EPA - Lake Champlain Basin Program	\$9,592,518
13355	22005	66.458; EPA - Clean Water State Revolving Loan Fund	\$10,326,013
13355	22005	66.468; EPA - Drinkingwater State Revolving Loan Fund	\$14,774,264
13355	22005	67.468; EPA - SRF Bipartisan Infrastructure Act/IIJA	\$21,093,830
Total			\$61,487,925

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



Environmental Conservation Grants Out Inventory Report

6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
13347	22005	Norwich University	\$55,732
13347	21500	AAFM Laboratory Director	\$60,908
Total			\$116,640

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
13348	21295	MOU with PSD for DEV	\$5,000
13348	21295	ZEV	\$5,000
13348	21285	Green Up Day	\$13,118
13348	21255	UST Grants	\$50,000
13348	21500	AST Grants	\$75,000
13348	21295	LEV/VCERT	\$150,000
13348	21255	UST Loans	\$250,000
13348	22005	DERA Participant Support Costs	\$293,870
13348	21255	AST Grants	\$350,000
13348	21285	Organics Infrastructure Grants	\$500,000
13348	21285	SWIP Grants	\$614,000
13348	21788	VW Grants	\$2,600,000
Total			\$4,905,988

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
13349	21938	Lakes in Crisis	\$25,000
13349	21786	USGS Streamgauging	\$26,000
13349	10000	WID-WPP-CRJC	\$35,000
13349	22005	WID-WPP-604B	\$40,000
13349	10000	USGS Streamgauging	\$95,000
13349	22005	Aaron Moore Agreement	\$129,521
13349	21500	USGS Streamgauging	\$156,500
13349	22005	Public Water Systems	\$168,840
13349	21862	Aquatic Nuisance Control Grant in Aid Program	\$350,000
13349	21932	Multi-sector Program and Partner Support	\$522,830
13349	21932	Municipal Stormwater implementation Grants	\$1,000,000
13349	22005	Lake Champlain Basin Grants	\$1,454,426
13349	21932	Enhancement and Protection Grants	\$3,500,000
13349	21932	Formula Grants	\$8,360,000
13349	22005	Base and IIJA SRF Grants and Loans	\$30,500,000
Total			\$46,363,117

State of Vermont
 FY2024 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report



Environmental Conservation Interdepartmental Transfers Inventory Report

6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
13350	21500	02140; Geology AAFM	\$9,760
13350	21500	02140; Geology EMPG	\$24,640
13350	21500	03120; AHS	\$365,760
13350	21500	06140: DEC Administrative Services	\$7,985,372
Total			\$8,385,532

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
13351	21500	03440: AHS Crisis Tank Replacement Program	\$75,000
13351	21500	02140; Public Safety Hazmat Team	\$92,054
Total			\$167,054

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
13352	21500	06140: DEC Engineering Services	\$46,537
13352	21500	02140: Public Safety USGS Streamgauging	\$70,214
13352	21500	08100; AOT USGS Streamgauging	\$86,286
13352	21500	06120: Fish and Wildlife Engineering Services	\$87,312
13352	21500	06130; Forest Parks and Recreation Engineering Services	\$496,075
Total			\$786,424

Environmental Conservation Program Performance Measures

<i>Please provide a descriptive program name</i>	<i>Must be an appropriation level dept ID</i>	<i>Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?</i>	<i>Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?</i>	<i>Link to program's externally facing website</i>	<i>Calculated by formula</i>
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Compliance And Enforcement Services	6140020000	Proactive management of compliance matters, enforcement of all laws & regulations, litigation services involving enforcement investigations and cases.	This program responds to calls and complaints, engages in litigation and resolution of complaints	https://dec.vermont.gov/enforcement	3
Eco AmeriCorps	6140020000	Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.	Program services include recruitment and support of service site organizations which are mostly non-profits and municipalities. The program also recruits and supports AmeriCorps members during their 11-month service term. Administrative tasks include grant compliance and reporting.	https://dec.vermont.gov/administration-innovation/eco	3
E-Waste	6140030000	Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	This program collects fees from manufacturers of covered electronic devices, and ensures that collection and convenient and free of charge to individuals recycling and disposing of electronic waste.	https://dec.vermont.gov/waste-management/solid/product-stewardship/electronics	2
Public Water System Resource Management	6140040000	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 resources that supply public water systems.	This program provides regulation of oversight of all public water systems in Vermont. Specific tasks include permitting, regular inspection, compliance and monitoring services to ensure water systems are in compliance with health based standards.	https://dec.vermont.gov/water/drinking-water	3
Regional Permits	6140040000	Wastewater systems and potable water supplies for new development or changes in existing developments are permitted to protect surface and groundwater quality and public health. Permit services are provided through five regional offices.	This Program issues permits for replacement and development of new septic systems and private drinking water wells for residences, businesses and establishments that do not have access to a larger community wastewater system.	https://dec.vermont.gov/water/new-systems	3
Sites Management	6140030000	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.	The Sites Management section reviews reports for clean-up and evaluation of hazardous sites, and directs property owners to comply with state and federal laws. This program also includes support of the Brownfields redevelopment projects.	https://dec.vermont.gov/waste-management/contaminated-sites	2
State Revolving Loan Fund	6140040000	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.	This program works across programs in the Department to allocate low-interest loan programs for improvements and developments of wastewater treatment plants and public drinking water supplies. It includes close attention to compliance with all state and federal regulations.	https://dec.vermont.gov/water-investment/water-financing	2
Underground Storage Tanks	6040030000	The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	This program conducts permitting and inspection of underground storage tanks used to store petroleum products and includes gas stations.	https://dec.vermont.gov/waste-management/storage-tanks	3

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	Notes
Compliance And Enforcement Services	Rate of Violations Found	How Much?	CY		47%	47%	50%		
Compliance And Enforcement Services	Rate of Violations Returned to Compliance	Better Off?	CY		92%	89%	90%		
Compliance And Enforcement Services	Number of Incidents Closed	How Much?	CY		2300	2672	2695		
Eco Americorps	Number of community volunteers recruited and supported per year	How Well?	FFY	1107	746	297	446		
Eco Americorps	Total number of member service hours per year	How Much?	FFY	36620	38430	43018	40242		
Eco Americorps	Number of miles of Vermonts rivers, streams and trails improved	Better Off?	FFY	18.8	20	77	49		
E-Waste	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	SFY	6	5.5	4.7	4.6		
E-Waste	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?	SFY	101	101	101	101		
Public Water System Resource Management	Percent of community drinking water systems in compliance with health based standards	Better Off?	SFY	94%	95%	99%	95%		
Public Water System Resource Management	Percent of water systems with on-time inspections (Community and NTNC)	How Much?	SFY	1.0	1.0	1	1		
Public Water System Resource Management	Percent of water systems with on-time inspections (TNC)	How Much?	SFY	N/A	N/A	0.62	1		
Regional Permits	Average number of total days from permit application to issuance	How Well?	SFY			46	37	54	
Regional Permits	Average number of DEC inhouse permit review days	How Well?	SFY			24	19	22	
Regional Permits	Annual number of permits issued	How Much?	SFY			2433	3007	2,987	
Sites Management	Number of hazardous sites closed	Better Off?	CY	72	71	83	50		
Sites Management	Number of new hazardous waste sites opened	How Much?	CY	73	65	64	57		
State Revolving Loan Fund	Number of projects initiated	How Much?	SFY			43	57	45	
State Revolving Loan Fund	Dollars invested per year	How Much?	SFY			36,826,335	52,710,360	35,121,302	
Underground Storage Tanks	Percentage of underground storage tank facilities in significant operational compliance	How Well?	FFY				26%		There was a change in how data is reported beginning in 2021, so although it is called the same metric it isn't measuring the same thing as previous reported. For more info see: https://dec.vermont.gov/sites/dec/files/wmp/UST/UST_End_of_Year_Summary.pdf
Underground Storage Tanks	Number of underground storage tank facility inspections	How Much?	FFY	310	347	231	264		
Underground Storage Tanks	Number of underground storage tank releases	Better Off?	FFY	3	4	7	3		