

State Fiscal Year 2027

Governor's Recommended Budget

Department of Environmental Conservation
Misty Sinsigalli, Commissioner

Overview

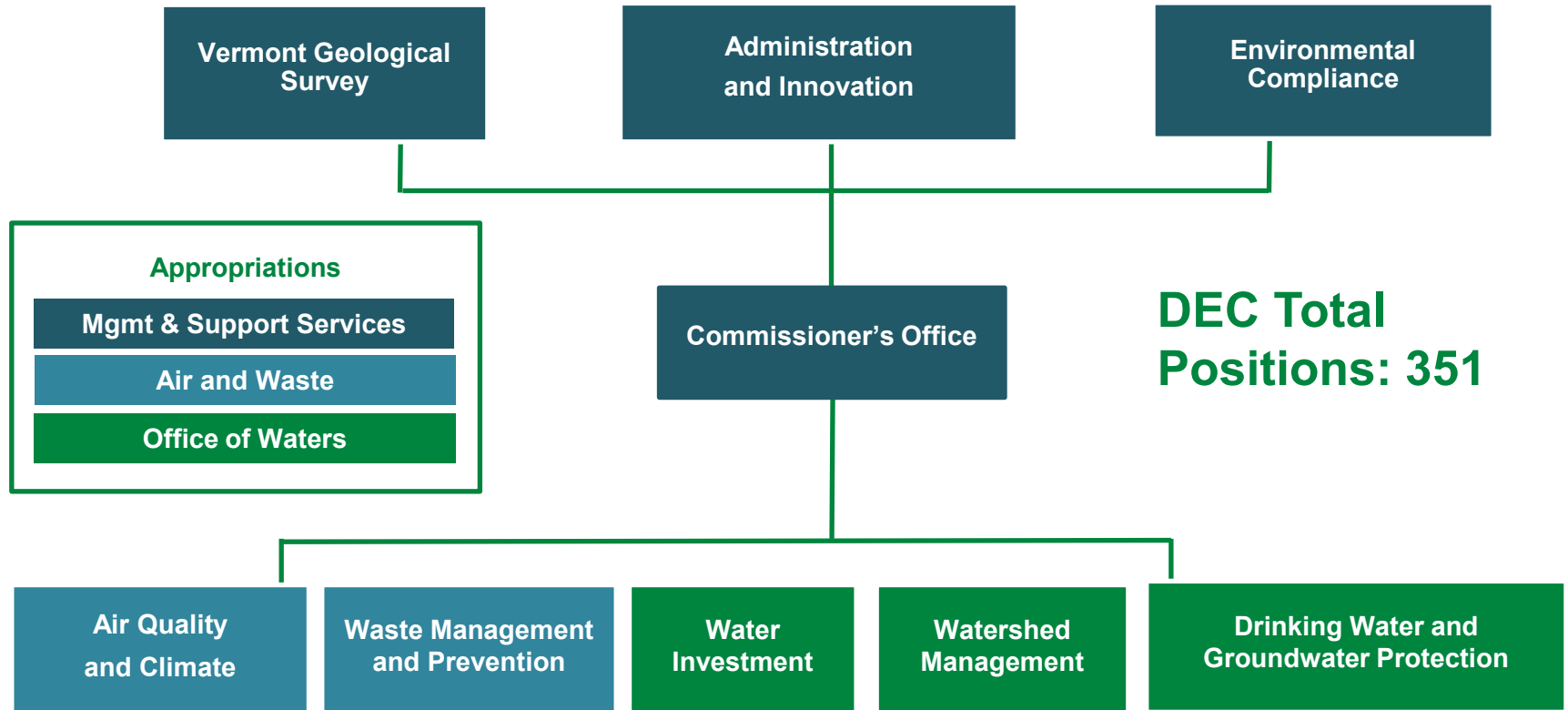
- Mission and Department Structure
- Department Budget Overview
- What's New?
 - Key Budget Changes, Federal Funds
- Appropriation Budgets
- Prior Fiscal Year Appropriation Update
- Reports and Other Information

Department Mission

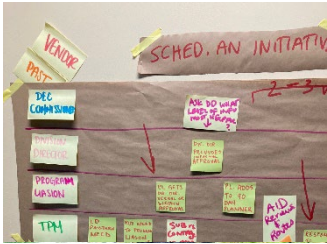
To preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health for the benefit of this and future generations.



DEC Organizational Structure



DEC Divisions



Administration and Innovation Division (MSS)

Provides department-wide administrative, financial, and planning services while leading innovation initiatives to improve organizational effectiveness.



Air Quality and Climate Division (Air & Waste)

Implements state and federal air quality and climate programs through monitoring, planning, permitting, and compliance to reduce air pollution, advance emissions reduction strategies, and protect public health and the environment.



Commissioner's Office (MSS)

Provides leadership, management, business, policy and planning services for all departmental divisions and programs.

DEC Divisions



Drinking Water Groundwater Protection Division (Waters)

Ensures Vermont's water and wastewater systems are safe, compliant, and well-managed through regulation, oversight, and technical support.



Environmental Compliance Division (MSS)

Provides integrated environmental compliance through assistance and enforcement to ensure adherence to Vermont's environmental laws and permits.



Vermont Geological Survey (MSS)

Conducts geologic mapping, research, and outreach to provide authoritative information on Vermont's geology, groundwater, and natural hazards in support of public health, safety, and agency decision-making.

DEC Divisions



Water Investment Division (Waters)

Manages state and federal funding, watershed planning, and infrastructure investment to support clean water restoration, water infrastructure systems, and dam safety.



Waste Management and Prevention Division (Air & Waste)

Oversees solid and hazardous waste management, materials diversion, site remediation, and spill response through assessment planning, and permitting.



Watershed Management Division (Waters)

Manages and protects Vermont's surface waters through monitoring, permitting, and technical assistance to safeguard water quality and quantity and strengthen the resilience of lakes, rivers, wetlands, and floodplains.

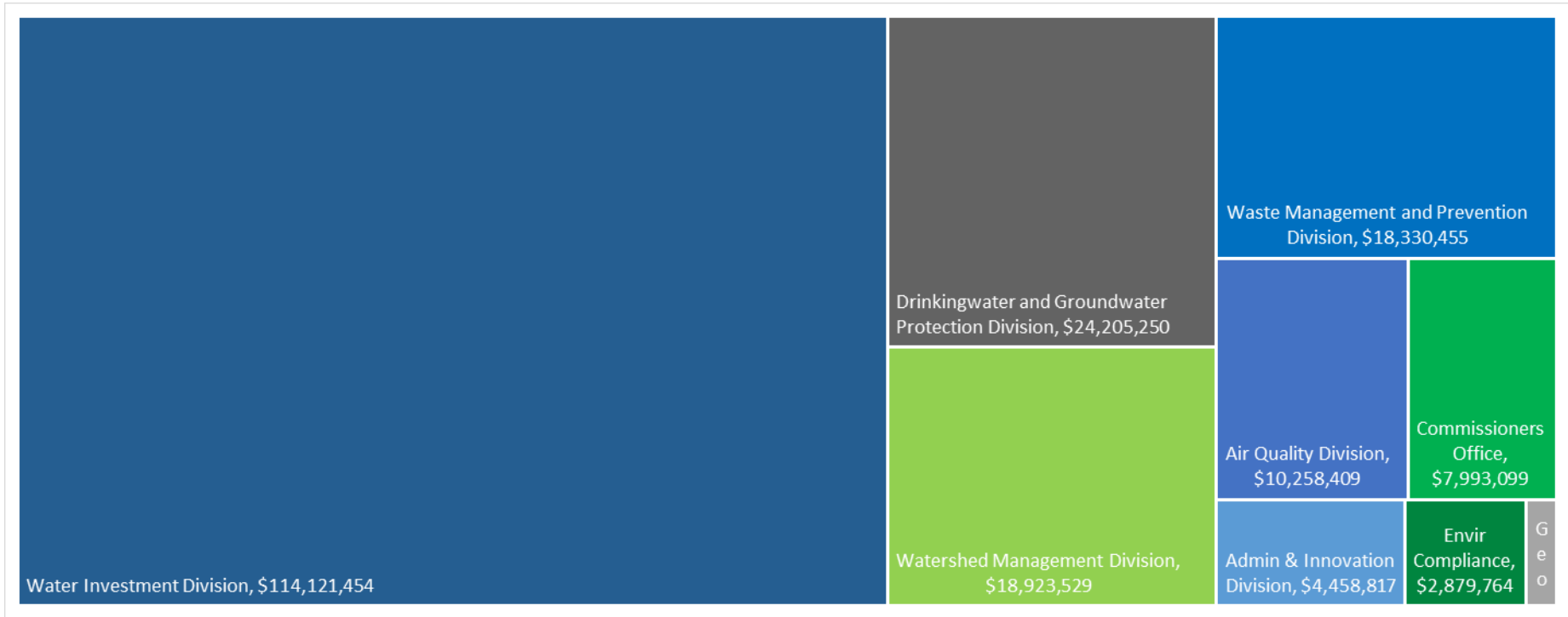
FY27 DEC Budget Overview – by Program Divisions

FY27 DEC Total Budget: \$201,899,479

| | Admin & Innovation | Comm's Office | Envir Compliance | Geology |
|-----------------------------|-----------------------------------|--------------------------|-----------------------------|----------------|
| FY27 Budget | | | | |
| Salary and Benefits | 88% | 13% | 90% | 78% |
| Operating Expenses | 2% | 83% | 7% | 5% |
| Grants, Contracts and Loans | 10% | 4% | 2% | 16% |
| Total | 4,458,817 | 7,993,099 | 2,879,764 | 728,702 |

| | Air Quality & Climate | Waste Mgmt & Prevention | Water Investment | Watershed Mgmt | Drinking Water Groundwater Protect |
|-----------------------------|--------------------------------------|--|-----------------------------|---------------------------|---|
| FY27 Budget | | | | | |
| Salary and Benefits | 29% | 43% | 6% | 68% | 38% |
| Operating Expenses | 10% | 26% | 2% | 22% | 10% |
| Grants, Contracts and Loans | 61% | 31% | 92% | 10% | 52% |
| Total | 10,258,409 | 18,330,455 | 114,121,454 | 18,923,529 | 24,205,250 |

FY27 DEC Budget Overview – by Program Divisions



FY27 DEC Budget Overview

| | FY2025 Actuals | FY2026 Budget | FY2027 Gov Rec | 26-27 Change |
|----------------------------|--------------------|--------------------|--------------------|---------------------|
| Major Object | | | | |
| Personal Services | 58,225,307 | 80,461,349 | 68,927,326 | (11,534,023) |
| Operating Expenses | 22,215,036 | 23,717,209 | 20,443,019 | (3,274,190) |
| Grants | 72,381,700 | 141,020,347 | 112,529,134 | (28,491,213) |
| Total | 152,822,042 | 245,198,905 | 201,899,479 | (43,299,426) |
| Funds | | | | |
| General Funds | 14,063,389 | 15,748,560 | 16,706,251 | 957,691 |
| Special Funds | 44,678,986 | 63,079,512 | 57,038,578 | (6,040,934) |
| Federal Funds | 83,390,403 | 156,788,282 | 117,563,071 | (39,225,211) |
| Interdepartmental Transfer | 10,689,264 | 9,582,551 | 10,591,579 | 1,009,028 |
| Total | 152,822,042 | 245,198,905 | 201,899,479 | (43,299,426) |

Federal Funds Update

- **ARPA Overview**

- Over \$190M appropriated
- ANR-led initiatives:
 - Municipal Separate Storm Sewer System (MS4) Community Formula Grants
 - 3-acre Stormwater
 - Combined Sewer Overflow
 - Green Schools, Construction
 - Healthy Homes Initiative
 - Wastewater Pretreatment
 - ANR-Owned Roads Water Quality
 - Rural Infrastructure
 - State Parks 3-Acre
 - State Parks Connectivity
 - State Parks Major Maintenance
 - Urban Forestry
 - Village Water and Wastewater

Federal Funds Update

ARPA-SLFRF

| | Appropriation | Expended | Encumbered or Obligated | Unexpended or Unencumbered |
|--------------------|---------------|----------|-------------------------|----------------------------|
| September 30, 2025 | \$110.6M | \$59.7M | \$0 | \$50.9M |
| December 15, 2025 | \$110.6M | \$71.8M | 36.2M | \$2.6M |

Cured General Fund

| | Appropriation | Expended | Encumbered or Obligated | Unexpended or Unencumbered |
|--------------------|---------------|----------|-------------------------|----------------------------|
| September 30, 2025 | \$82.7M | \$9.6M | \$0 | 73.1M |
| December 15, 2025 | \$82.7M | \$13.9M | \$65.6M | \$3.2M |

As of December 15, 2025, ANR has \$5.8 million (roughly 3%) in unencumbered or unexpended ARPA appropriations; we expect to fully expend funding by relevant deadlines.

Federal Funds Update

- **Discretionary Federal Funds**
 - USDA NRCS rescinded \$2.2M of technical assistance funds under the Regional Conservation Partnership Program.
 - TA intended to supplement also rescinded \$8.1M of Financial Assistance intended to go directly from NRCS to farmers and forest landowners for practice implementation.
 - Appeal to USDA National Appeals Division pending.

FY27 DEC Budget Key Changes

- **Bipartisan Infrastructure Law (BIL) wind down:**
 - Includes \$28.5M decrease from FY26 to FY27 of Federal BIL/IIJA funding for significant project efforts within our existing State Revolving Fund Loan Programs and grant programs to help public water systems in small, underserved, and disadvantaged communities achieve compliance with drinking water regulations; as well as no further issuance of Lead Service Line replacement loans
- **Other One-time Costs:**
 - Contractual cost net decrease \$15.7M, including reduction for groundwater remediation at Commerce Street site, other superfund site related and PCB related contractual work in FY27
 - Environmental Site Work net decrease \$4.8M

FY27 DEC Budget Key Changes

- **Ongoing and other Operational Costs (continued):**
 - Salary and benefits increase of \$2.8M across all base funding sources
 - \$353k net increase in ADS Service Level Agreement and Core Enterprise Services costs
 - \$600k reduction in Underground Storage Tank loans funded by the Petroleum Cleanup Fund
 - \$18k reduction in Air Monitoring pass-through – Mercury Monitoring contract and CAMNET grant

Management and Support Services (MSS) Appropriation

B.709

Core responsibilities:

- Leadership & Operations: Provides Department-wide management, financial oversight, personnel, IT, records, procurement, and strategic planning to ensure effective operations.
- Program Delivery & Compliance: Oversees environmental compliance assistance, enforcement of laws, and geologic research and mapping to protect public health, natural resources, and communities.
- Innovation & Public Access: Develops and maintains technology and information systems to improve access to Department programs and support informed decision-making.

Management and Support Services (MSS) Appropriation

| Staffing | Position Changes and Vacancy Savings | Grant Programs Administered | Outcomes | Point person |
|----------|---|--|-------------------------------------|--|
| 55 FTEs | <p>SFY26 to SFY27 +1 FTE (Geology)</p> <p>2.3% Vacancy Savings Rate</p> | <ul style="list-style-type: none"> \$62k (21311 - VT Wastewater & Potable Water) \$129k (21500 – Inter-Unit Transfers) | Refer to Performance Report Section | <ul style="list-style-type: none"> Commissioner's Office AID Director: Kimberley.McKee@vermont.gov ECD Director: Marjorie.Klark@vermont.gov State Geologist: Ben.Dejong@vermont.gov |

Management and Support Services (MSS) Appropriation

| | FY2025 Actuals | FY2026 Budget | FY2027 Gov Rec | 26-27 Change |
|----------------------------|--------------------|-------------------|-------------------|-----------------|
| Major Object | | | | |
| Personal Services | 9,239,235 | 9,655,674 | 10,017,955 | 362,281 |
| Operating Expenses | 4,408,975 | 5,226,877 | 5,850,830 | 623,953 |
| Grants | 1,118,409 | 188,303 | 191,597 | 3,294 |
| Total | 152,822,042 | 15,070,854 | 16,060,382 | 989,528 |
| Funds | | | | |
| General Funds | 2,361,210 | 2,462,770 | 2,207,896 | (254,874) |
| Special Funds | 221,603 | 1,452,358 | 1,593,728 | 141,370 |
| Federal Funds | 2,463,166 | 2,563,636 | 2,948,598 | 384,962 |
| Interdepartmental Transfer | 9,720,639 | 8,592,090 | 9,310,160 | 718,070 |
| Total | 14,766,618 | 15,070,854 | 16,060,382 | 989,528 |

Air and Waste Management Appropriation

B.710

Core responsibilities:

- Air Quality & Climate: Protects public health by monitoring air quality, regulating pollution sources, issuing permits, and advancing emissions-reduction strategies, including cleaner vehicles and fuels.
- Waste & Materials Management: Regulates solid and hazardous waste and implements the State's materials management plan to reduce waste, increase recycling, and divert organics from landfills.
- Hazardous Site Cleanup & Spill Response: Leads contaminated site cleanup, petroleum and brownfield programs, underground storage tank oversight, and 24/7 spill response to protect communities and the environment.

Air and Waste Management Appropriation

| Staffing | Position Changes and Vacancy Savings | Grant Programs Administered | Outcomes | Point person |
|----------|---|---|-------------------------------------|--|
| 81 FTEs | <p>SFY26 to SFY27 -1 FTE (Waste Management & Prevention)</p> <p>2.3% Vacancy Savings Rate</p> | <ul style="list-style-type: none"> • \$5.8M (21788 – Misc Settlement) • \$350k (22005 – Federal Revenue) • \$425k (21255 – Petroleum Clean-up) • \$878k (21285 – Waste Management Assist) • \$95k (21295 – Envir Permit) • \$75k (21500 – Inter-Unit Transfers) | Refer to Performance Report Section | <ul style="list-style-type: none"> • WMPD Director: Matt.Chapman@vermont.gov • AQCD Director: Heidi.Hales@vermont.gov |

Air and Waste Management Appropriation

| | FY2025 Actuals | FY2026 Budget | FY2027 Gov Rec | 26-27 Change |
|----------------------------|--------------------|-------------------|-------------------|---------------------|
| Major Object | | | | |
| Personal Services | 16,082,256 | 26,481,647 | 15,391,418 | (11,090,229) |
| Operating Expenses | 10,446,296 | 9,958,684 | 5,574,446 | (4,384,238) |
| Grants | 5,990,027 | 4,343,000 | 7,623,000 | 3,280,000 |
| Total | 152,822,042 | 40,783,331 | 28,588,864 | (12,194,467) |
| Funds | | | | |
| General Funds | 227,372 | 305,347 | 1,476,577 | 1,171,230 |
| Special Funds | 24,649,657 | 27,825,978 | 20,742,337 | (7,083,641) |
| Federal Funds | 7,461,304 | 12,531,023 | 6,202,095 | (6,328,928) |
| Interdepartmental Transfer | 180,246 | 120,983 | 167,855 | 46,872 |
| Total | 32,518,579 | 40,783,331 | 28,588,864 | (12,194,467) |

Office of Waters (Waters)

Appropriation

B.711

Core responsibilities:

- Clean Water Planning & Investment: Directs water funding, infrastructure investments, and watershed planning to restore and protect Vermont's waters.
- Surface Water & Flood Resilience: Regulates and monitors lakes, rivers, wetlands, stormwater, wastewater, and dams to protect water quality and reduce flood and erosion risks.
- Drinking Water & Groundwater: Ensures safe drinking water and responsible groundwater use through permitting, oversight, and technical assistance.

Office of Waters (Waters) Appropriation

| Staffing | Position Changes and Vacancy Savings | Grant Programs Administered | Outcomes | Point person |
|----------|---|---|-------------------------------------|---|
| 215 FTEs | <p>SFY26 to SFY27 +2 FTE (Watershed Mgmt - CAFO)</p> <p>2.3% Vacancy Savings Rate</p> | <ul style="list-style-type: none"> • \$89.2M (22005 - Federal Revenue) • \$12.3M (21932 – Clean Water) • \$2M (21960 – Unsafe Dam RLF) • \$660k (10000 – General Fund) • \$235k (21500 – Inter-Unit Transfers) • \$250k (21862 – Motorboat Regist.) • \$120k (21938 – Lakes in Crisis) | Refer to Performance Report Section | <ul style="list-style-type: none"> • WID Director: Emily.Bird@vermont.gov • WSMD Director: Kevin.Burke@vermont.gov • DWGPD Director: Bryan.Redmond@vermont.gov |

Office of Waters (Waters)

Appropriation

| | FY2025 Actuals | FY2026 Budget | FY2027 Gov Rec | 26-27 Change |
|----------------------------|--------------------|--------------------|--------------------|---------------------|
| Major Object | | | | |
| Personal Services | 32,903,816 | 44,324,028 | 43,517,953 | (806,075) |
| Operating Expenses | 7,359,765 | 8,531,648 | 9,017,743 | 486,095 |
| Grants | 65,273,263 | 136,489,044 | 104,714,537 | (31,774,507) |
| Total | 152,822,042 | 189,344,720 | 157,250,233 | (32,094,487) |
| Funds | | | | |
| General Funds | 11,474,808 | 12,980,443 | 13,021,778 | 41,335 |
| Special Funds | 19,807,726 | 33,801,176 | 34,702,513 | 901,337 |
| Federal Funds | 73,465,932 | 141,693,623 | 108,412,378 | (33,281,245) |
| Interdepartmental Transfer | 788,378 | 869,478 | 1,113,564 | 244,086 |
| Total | 105,536,844 | 189,344,720 | 157,250,233 | (32,094,487) |

Prior Fiscal Year Updates

| Act # and Title | Section | Appropriation Description | Appropriation | Status |
|---|-----------------------------------|--|---------------|--|
| Act 27 of 2025. An act relating to making appropriations for the support of government. | SEC. B.1100(m)(2) | One-time appropriation for Concentrated Animal Feeding Operation database project and contractor support | 850,000 | Encumbrance of these funds will occur following a legislatively directed, facilitated stakeholder process led by ANR and AAFM; work is underway, with an interim update to the General Assembly anticipated by Feb. 15 |
| Act 27 of 2025. An act relating to making appropriations for the support of government. | SEC. B.711 | New base funds for Concentrated Animal Feeding Operation added staff | 300,000 | Two new permanent FTEs hired as of November 2025 |

Prior Fiscal Year Updates

| Act # and Title | Section | Appropriation Description | Appropriation | Status |
|--|--------------------------------|---|---------------|---|
| Act 113 of 2024. An act relating to making appropriations for the support of government. | SEC. B.1100(g) | One-time appropriations for Flood Safety Act implementation | 1,925,000 | FY25 was dominated by flood recovery and recruitment/training of new staff. Rivers program is in the process of contracting to support the educ. and outreach and coordination of the NFIP study group; to create river corridor infill maps; to update the river corridor base map and DEC mapping procedure; and to conduct consultant training. Funds to be obligated by FY26 end. |

Prior Fiscal Year Updates

| Act # and Title | Section | Appropriation Description | Appropriation | Status |
|--|--------------------------------------|--|---------------|---|
| Act 113 of 2024. An act relating to making appropriations for the support of government. | SEC. B.709 and B.711 | New base funds for Flood Safety Act positions (11 FTE)* | 1,750,000 | 10 new permanent FTEs hired as of June 2025. 1 Env Engineer (Dam Safety) still under recruitment after multiple recruitment attempts. |
| Act 27. An act relating to making appropriations for the support of government. | SEC. B.1100(m)(1) | One-time appropriation for Municipal Wastewater Connections Database/Guide | 50,000 | Request for Proposal for third-party contractor being finalized and expedited as of January 2026. |

* ANR – DEC requested 18 positions to support implementation of the Flood Safety Act but were only provided resources for 11 positions.

Prior Fiscal Year Updates

| Act # and Title | Section | Appropriation Description | Appropriation | Status |
|---|-----------------------------------|--|---------------|---|
| Act 27 of 2025. An act relating to making appropriations for the support of government. | SEC. B.1100(m)(3) | One-time appropriation for PCB Testing and Remediation | 9,250,000 | <p>Start-up awards issued summer 2025 to begin work; two schools nearing cleanup completion, with others in corrective action planning.</p> <p>Next 30 Days: Funds approved for summer work at Twin Valley Elem, corrective action plans at North Country Union, Hartford, and Green Mtn Union, and ~\$4.5M to implement the plan at Green Mtn Union.</p> |

Reports

Single Audit Findings

- N/A

Special Fund Operating Statements

| Fund | Name | FY25 Beginning Balance | FY25 Revenue | FY25 Expenses | FY25 Ending Balance | FY26 Revenue | FY26 Expenses | FY26 Current Balance | Encumbranc es as of 12/31/2025 | Available Cash Balance as of 12/31/2025 |
|-------|--------------------------------|------------------------------|-----------------|------------------|---------------------------|-----------------|------------------|----------------------------|--------------------------------------|---|
| 21255 | Petroleum Cleanup Fund | 7,685,414 | 5,483,198 | 9,578,157 | 3,590,456 | 2,592,656 | 4,223,810 | 1,959,302 | 99,659 | 1,934,244 |
| 21275 | Environmental Contingency Fund | 12,230,007 | 1,917,925 | 2,841,523 | 11,306,410 | 13,603,719 | 1,518,883 | 23,391,246 | 5,770,219 | 17,664,179 |
| 21285 | Waste Management Assistance | 4,459,254 | 3,541,608 | 7,141,937 | 858,926 | 3,340,406 | 2,306,547 | 1,893,078 | 2,661,266 | (648,274) |
| 21295 | Environmental Permit Fund | 9,937,948 | 11,346,847 | 14,228,127 | 7,056,668 | 5,535,249 | 6,677,418 | 5,921,095 | 390,986 | 5,523,855 |
| 21793 | VT Poll Control 24VSA4753 | 426,587 | 3,500,000 | 3,131,990 | 794,597 | 2,061,192 | 2,061,192 | 794,598 | 48,932 | 745,665 |
| | | | | | | | | | | |

Carryforward Funds

- **6140892506 – Healthy Homes Initiative** At the end of FY25 there was a balance of \$4,000,000. These funds were originally appropriated under Act 113 of 2024 Sec B 1102. Currently, 447 applicants have been pre-qualified and eligible for this funding opportunity and has already issued 27 awards since December 2025. It is anticipated that the full amount will be obligated by the end of FY26.
- **6140892402 – Emissions Repair Program** At the end of FY25 there was a balance of \$598,269.10. These funds were originally appropriated under Act 78 of 2023 sec B 1103 for the Emissions Repair Program established by 2021 Acts and Resolves No. 55, Sec. 25. We have issued two awards thus far and have executed \$400,000 in contracts as of FY25. We expect to continue to allocate additional funds in FY26, per legislation, and to extend the length of the program.

Carryforward Funds

- **6140892103 – Brownfields Remediation** At the end of FY25 there was a balance of \$6,397,467. These funds were originally appropriated under Act 9 of 2021 sec 22(b)(1) for Brownfields Remediation. Of this amount, \$302,966 is encumbered for executed contracts and the remaining amount \$6,015,154 is expected to be obligated by the end of FY26 for two projects including additional development that is occurring at the FONDA site in St. Albans and a new development is planned for 453 Pine Street.
- **6140892404 – Polyfluoroalkyl Substances Technical Assistance (PFAS)** At the end of FY25 there was a balance of \$902,230. These funds were originally appropriated under Act 78 of 2023 sec B 1103. Funds shall be used to support statewide groundwater Polyfluoroalkyl Substances (PFAS) remediation efforts and specific contamination issues in Bennington, Killington, and Pownal. The primary purpose of these funds is to test for PFAS in private water supplies and install treatment on systems that exceed the drinking water standard. The full amount is expected to be obligated in FY26.

Carryforward Funds

- **6140892104 – State Owned Dams** At the end of FY25, there was a balance of \$1,128,374. These funds were originally appropriated under Act 74 of 2021 sec G.700(b). Of this amount, \$771,317 is encumbered for executed contracts and the remaining is expected to be obligated continuing in FY26.
- **61408992501 – WRDA Winooski Study** At the end of FY25, there was a balance of \$500,000. These funds were originally appropriated under Act 113 of 2024 Sec B 1100. The US Army Corps of Engineers (USACE) were not able to include this work last year, however, we have already provided them our commitment that we have the match in hand, so that they can seek authorization in the current budget negotiation. This project is very important to the State of Vermont, especially given the repeated flooding that occurred in 2023 and 2024, and the opportunity this funding will bring to bear for us.

Carryforward Funds

- **6140892301 – Vermont Significant Wetland Inventory Mapping**
At the end of FY25, there was a balance of \$23,484. These funds were originally appropriated under Act 185 of 2022 Sec. 1100(a)(15)(B). The full amount is expected to be expended during FY26.
- **61408992504 – Wetland Map Updates and Rulemaking For Act 121 Flood Safety Act** – At the end of FY25, there was a balance of \$148,432. These funds were originally appropriated under Act 113 of 2024 Sec B 1100. Progress was delayed due to time taken hiring staff and IT support capacity issues. The funds will be used to help construct guidance for the rule changes, update our database for the rule change, and completion of the initial map update and expect them to be fully expended during FY26.

Carryforward Funds

- **6140892502 & 6140892503 – State Flood Hazard Area Standards and Completion of River Corridor Mapping and Permitting –**

At the end of FY25 there was a balance of \$225,000 and \$1,500,000 respectively. These funds were originally appropriated under Act 113 of 2024 Sec B 1100 for requirements under Act 121 of 2024, the Flood Safety Act. FY25 was dominated by flood recovery work and recruitment/training of five new positions. The program is in the process of contracting to support the education/outreach work and coordination/facilitation of the National Flood Insurance Program study group, as well as another contract for work to create river corridor infill maps, update the river corridor base map, update DEC mapping procedures, and conduct consultant training. Both efforts are required by Act 121. The goal is to have all of these funds obligated by the end of FY26.

Carryforward Funds

- **6140892505 – Education/Outreach on Use of Unencapsulated Polystyrene Foam** – At the end of FY25 there was a balance of \$50,000. These funds were originally appropriated under Act 113 of 2024 Sec B 1100. These funds are fully obligated and are expected to be fully spent by the end of FY27.
- **ARPA General Fund Appropriations** – At the end of FY25 there was a balance of \$ 74,822,679. All funds are fully obligated.
 - 6140892202 – 3 Acre MHC Stormwater Construction - \$ 18,186,455.87;
 - 6140892203 – Village Wastewater - \$ 27,717,653.12;
 - 6140892204 – Pretreatment - \$ 3,077,092.18;
 - 6140892205 – CSO - \$ 3,000,000.00;
 - 6140892206 – Healthy Homes - \$ 17,996,526.34;
 - 6140892207 – Pollution Control Grants (Cap Swap) - \$ 1,606,502.08;
 - 6140892306 – Rural Infrastructure - \$ 3,238,449.84;

Current Legislative Reports

| Posted Date | Report Name |
|-------------|---|
| 1/30/2026 | <u>Progress Report on Watershed Management Planning</u> |
| 1/27/2026 | <u>Report on the Status of the Petroleum Cleanup Fund</u> |
| 1/23/2026 | <u>DEC Permit Expediting Program (PEP) Report</u> |
| 1/20/2026 | <u>Annual Report on the Vermont Environmental Protection Agency (EPA) Pollution Control Revolving Fund</u> |
| 1/20/2026 | <u>Vermont Clean Water Initiative 2025 Performance Report</u> |
| 1/20/2026 | <u>Report on the MOU between the Agency of Natural Resources and the Agency of Agriculture, Food, and Markets</u> |
| 1/20/2026 | <u>Annual Report on Unspent Capital Funds – FY2025 and Older</u> |
| 1/15/2026 | <u>Annual Report of the Technical Advisory Committee for 2025</u> |

Current Legislative Reports

| Posted Date | Report Name |
|-------------|--|
| 12/15/2025 | <u>Report Recommending a Paint Consumer Fee for Paint Products</u> |
| 11/4/2025 | <u>Act 169 Brownfields Report</u> |
| 8/22/2025 | <u>Study Committee on Dam Emergency Operations Planning Report to the General Assembly</u> |
| 4/25/2025 | <u>Vermont Wetland Permitted Losses and Gains for 2024</u> |
| 2/14/2025 | <u>Uniform Environmental Enforcement Act Report</u> |

Performance Report

- [2025 State of Vermont Performance Report Dashboard](#)

| Program Name | Measure | Measure Type | Unit Type | Polarity | Reporting Period | 2023 | 2024 | 2025 | Target | Notes |
|-------------------------------------|--|--------------|-----------|------------------|------------------|--------------|--------------|------|--------|--|
| Clean Water Initiative Program | Dollars invested in clean water projects | Quantity | Currency | Higher is Better | SFY | \$21,347,349 | \$29,342,149 | | N/A | SFY 25 dataset expected to be available in September/October 2025. Dollars reported by SFY of funding agreement execution. Funding includes state funding sources administered by the Clean Water Initiative Program. |
| Clean Water Initiative Program | Clean water projects identified | Quantity | Number | Higher is Better | SFY | 204 | - | | N/A | SFY 25 dataset expected to be available in September/October 2025. Values subject to change in future reporting. Results may be incomplete and pending data collection at agreement closeout. |
| Clean Water Initiative Program | Clean water project designs completed | Quantity | Number | Higher is Better | SFY | 65 | 26 | | N/A | SFY 25 dataset expected to be available in September/October 2025. Values subject to change in future reporting. Results may be incomplete and pending data collection at agreement closeout. |
| Clean Water Initiative Program | Clean water projects implemented | Quantity | Number | Higher is Better | SFY | 84 | 70 | | N/A | SFY 25 dataset expected to be available in September/October 2025. Values subject to change in future reporting. Results may be incomplete and pending data collection at agreement closeout. |
| Compliance And Enforcement Services | Percent of violations found | Quantity | Percent | No Polarity | CY | 42% | 37% | | N/A | |
| Compliance And Enforcement Services | Percent of violations returned to compliance | Result | Percent | Higher is Better | CY | 90% | 93% | | 1 | |
| Compliance And Enforcement Services | Number of incidents closed | Quantity | Number | Higher is Better | CY | 2591 | 2701 | | 2,500 | |
| E-Waste | Pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents | Result | Decimal | No Polarity | SFY | 4.00 | 3.40 | 3.00 | N/A | Because of a shift in the types of devices being sold and a gradual decline in older, heavier versions of devices being stockpiled in homes, after more than a decade as a stable, convenient program that is free for Vermonters, the total weight that the program collects has been decreasing annually. A weight diversion target doesn't really capture how successful the program is, and we assess our program primarily based on whether it is easy and convenient for consumers, rather than by weight. |
| E-Waste | Number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program | Quality | Number | Higher is Better | SFY | 100 | 100 | 100 | N/A | While more sites mean more convenience (so higher is better), we have a robust system of collection sites guaranteeing a certain convenience level, so this number remaining stable is what we really want. |

| Program Name | Measure | Measure Type | Unit Type | Polarity | Reporting Period | 2023 | 2024 | 2025 | Target | Notes |
|---|---|--------------|-----------|------------------|------------------|-------|-------|--------|--------|---|
| Indirect Discharge Permit | Average number of DEC inhouse permit review days | Quality | Number | Lower is Better | SFY | 70.40 | 39.80 | 186.00 | 120 | Permit processing time under the Permit Expediting Procedure is 120 days |
| Indirect Discharge Permit | Number of permits issued | Quantity | Number | No Polarity | SFY | 25 | 101 | 14 | N/A | SFY 2019 and 2024 capture the 5-yr renewal cycle of general permits for this Program |
| Indirect Discharge Permit | Average number of total days from permit application to issuance | Quality | Number | Lower is Better | SFY | 95 | 53 | 238 | N/A | |
| Public Water System Resource Management | Percent of water systems with on-time inspections (Non-Transient Non-Community Water Systems) | | Percent | Higher is Better | | 100% | 100% | 100% | 100% | Non-Transient Non-Community Water System(NTNC) means a public water system that regularly serves at least 25 or more of the same persons daily for more than six months per year. Examples: schools, factories, office buildings. For 2023, tracking system changed to break out different types of water systems. This was previous reported in combination with Community Water systems data. Note that cell rounds up to nearest percentage (no decimal) |
| Public Water System Resource Management | Percent of water systems with on-time inspections (Transient Non-Community Water Systems) | Quantity | Percent | Higher is Better | SFY | 79% | 84% | 94% | 100% | Transient Non-Community Water Systems (TNC) means a public water system that serves at least 25 or more different people for more than sixty days of the year. Examples: restaurants, motels, campgrounds |
| Public Water System Resource Management | Percent of water systems with on-time inspections (Community Water Systems) | Quantity | Percent | Higher is Better | SFY | 100% | 99% | 100% | 100% | Community water system (PCWS) means a public water system which serves at least fifteen (15) service connections used by year-round residents or regularly serves at least 25 year-round residents |
| Public Water System Resource Management | Percent of community drinking water systems in compliance with health-based standards | Result | Percent | Higher is Better | SFY | 95% | 95% | 87% | 100% | |
| Regional Permits | Average number of DEC inhouse permit review days | Quality | Number | Lower is Better | SFY | 16 | 17 | 14 | 20 | Permit processing time under the Permit Expediting Procedure are 30 days and 45 days depending on design flow. Program has established a lower target less than 20 days. |
| Regional Permits | Average number of total days from permit application to issuance | Quality | Number | Lower is Better | SFY | 36 | 37 | 40 | N/A | |
| Regional Permits | Number of permits issued | Quantity | Number | No Polarity | SFY | 3005 | 2815 | 2942 | N/A | |

| Program Name | Measure | Measure Type | Unit Type | Polarity | Reporting Period | 2023 | 2024 | 2025 | Target | Notes |
|---------------------------|--|--------------|-----------|------------------|------------------|---------------|---------------|-------------------|---------------|--|
| Sites Management | Number of hazardous sites closed | Result | Number | Higher is Better | CY | 47 | 64 | | N/A | |
| Sites Management | Number of new hazardous waste sites opened | Quantity | Number | No Polarity | CY | 148 | 95 | | N/A | |
| State Revolving Loan Fund | Amount of dollars invested per year | Quantity | Currency | Higher is Better | SFY | \$ 22,272,898 | \$ 64,514,888 | \$ 77,039,000 | \$ 80,000,000 | |
| State Revolving Loan Fund | Number of projects initiated | Quantity | Number | No Polarity | SFY | 37 | 81 | 53 | 65 | |
| Underground Storage Tanks | Percent of underground storage tank facilities in technical compliance | Quality | Percent | Higher is Better | FFY | 77% | 82% | | 85% | |
| Underground Storage Tanks | Number of underground storage tank facility inspections | Quantity | Number | No Polarity | FFY | 246 | 259 | | 261 | The target is one-third of the number of permitted facilities and can fluctuate slightly from year to year |
| Underground Storage Tanks | Number of underground storage tank releases | Result | Number | Lower is Better | FFY | 1 | 1 | | 0 | |
| Wetlands | Number of projects provided technical assistance | Quantity | Number | No Polarity | CY | 1573 | 1899 | | 1,200 | the number is the number of unique projects that have had technical assistance. Some projects have multiple tech assists. |
| Wetlands | Net acres of wetland added to maps | Quantity | Number | Higher is Better | CY | - | - | | 100 | currently no data. Will be tallying going forward. Amount for 2025 and 2026 will far exceed 100 acres. |
| Wetlands | Acres of net wetlands gained | Result | Number | Higher is Better | CY | 0.6 | 0.1 | | 2 | Should be double the amount of permitted work constructed. |
| Stormwater | Number of permits (Operational - General Permit 3-9050, General Permit 3-9015, General Permit 3-9010) | Quantity | Number | Higher is Better | SFY | 606 | 503 | 468 (543) | 0 | This field for 2025 shows a value without renewals and amendments and inclusive of amendments and renewals (in parentheses), due to different available search mechanisms. |
| Stormwater | Average number of total days from permit application to issuance (Operational - General Permit 3-9050, General Permit 3-9015, General Permit 3-9010) | Quality | Number | Lower is Better | SFY | 70 | 75 | 64 (73) | 45 | This field for 2025 shows a value without renewals and amendments and inclusive of amendments and renewals (in parentheses), due to different available search mechanisms. |
| Stormwater | Acres of covered area (Operational - General Permit 3-9050, General Permit 3-9015, General Permit 3-9010) | Quantity | Number | Higher is Better | SFY | 3184.28 | 2267.27 | 1564.71 (1841.25) | 0 | This field for 2025 shows a value without renewals and amendments and inclusive of amendments and renewals (in parentheses), due to different available search mechanisms. |

| Program Name | Measure | Measure Type | Unit Type | Polarity | Reporting Period | 2023 | 2024 | 2025 | Target | Notes |
|----------------------|--|--------------|-----------|------------------|------------------|------|------|-------|--------|--|
| Stormwater | Number of permits (Operational - Individual Permits) | Quantity | Number | Higher is Better | SFY | 5 | 28 | 28 | 0 | |
| Stormwater | Average number of total days from permit application to issuance (Operational - Individual Permits) | Quality | Number | Lower is Better | SFY | 138 | 82 | 77 | 60 | Individual Permits in this category often require substantial review, especially in consideration of more recent 3-acre requirements. |
| Stormwater | Acres of covered area (Operational - Individual Permits) | Quantity | Number | Higher is Better | SFY | 43 | 136 | 197 | 0 | Impervious surface area (acres) in this field are inclusive of new permit applications and renewals, and do not include permits for minor amendments (3 Total with no impervious surface increase). |
| Stormwater | Number of permits (Construction - General Permit 3-9020 Low Risk) | Quantity | Number | Higher is Better | SFY | 236 | 180 | 192 | 0 | |
| Stormwater | Average number of total days from permit application to issuance (Construction - General Permit 3-9020 Low Risk) | Quality | Number | Lower is Better | SFY | 31 | 24 | 23 | 15 | |
| Stormwater | Acres of covered area (Construction - General Permit 3-9020 Low Risk) | Quantity | Number | Higher is Better | SFY | 714 | 536 | 567 | 0 | Construction-related earth disturbance (acres) covered by permit in total for all Low Risk applications/permits. |
| Air Quality | Air monitoring completeness (percent of year with monitoring data) - Ozone | Quality | Percent | Higher is Better | CY | - | 89 | | 100 | This is the percent data completeness of total possible data capture from the ambient air quality monitoring network for this pollutant. 100 percent is ideal but is not required to meet the federal air quality monitoring requirements. Equipment malfunctions are the most common cause for missed data capture. |
| Air Quality | Air monitoring completeness (percent of year with monitoring data) - PM 2.5 | Quality | Percent | Higher is Better | CY | - | 96 | | 100 | This is the percent data completeness of total possible data capture from the ambient air quality monitoring network for this pollutant. 100 percent is ideal but is not required to meet the federal air quality monitoring requirements. Equipment malfunctions are the most common cause for missed data capture. |
| Financial Operations | Number of accounts payable vouchers processed | Quantity | Number | No Polarity | SFY | | | 8,357 | N/A | |
| Financial Operations | Journal vouchers as a share of total AP vouchers | Quality | Percent | Lower is Better | SFY | | | 6.8 | N/A | |

| Program Name | Measure | Measure Type | Unit Type | Polarity | Reporting Period | 2023 | 2024 | 2025 | Target | Notes |
|-------------------------|---|--------------|-----------|------------------|------------------|------|-------|------|--------|--|
| Planning and Innovation | Number of online submittals to ANR Online portal (applications, registrations, reporting, and other forms) | Quantity | Number | Higher is Better | CY | - | 40274 | | 46315 | The number of forms submitted annually reflect forms people need to submit. The frequency can fluctuate based on regulations, economy, and transitioning to contract invoicing in VT Buys. |
| Planning and Innovation | Number of online payments received through ANR Online | Result | Number | Higher is Better | CY | - | 11350 | | 11917 | DEC mandates online submittals and online payments, submittals should continue to increase. |
| Planning and Innovation | Cumulative number of online forms published in ANR Online | Quality | Number | Higher is Better | CY | - | 136 | | 150 | Volume is dictated by program staff availability to transition legacy paper copies to digital. |
| Geology | Number of private wells accurately located in State database | Quantity | Number | Higher is Better | FFY | | 750 | | N/A | Windsor County is the only remaining county that does not have complete records |
| Geology | Number of counties with comprehensive LiDAR-based landslide inventory | Quantity | Number | Higher is Better | FFY | 4 | 4 | 7 | N/A | Number represents total number of counties having a complete inventory by the end of the calendar year |
| Geology | Number of farms with nutrient contamination challenges where Geology is working to provide geologic information for best management practices | Quantity | Number | No Polarity | SFY | 5 | 5 | 5 | N/A | |
| Geology | Number of municipalities supported with detailed geologic mapping and/or geophysical data for addressing water quality or water quantity challenges | Quantity | Number | Higher is Better | SFY | 3 | 5 | 5 | N/A | Number represents number of municipalities supported by the Geology that year |

Performance Report

In addition to the Statewide Performance Report and Legislative Reports previously listed, DEC also reports on performance measures in the following:

- [Clean Water Initiative Annual Performance Report](#)
- [Biennial Report on Solid Waste](#)
- [Annual Wetlands Report](#)
- [Progress Report on River Basin Water Quality Management Planning](#)
- [Biennial Report on River Corridor and Floodplain Protection and Lake Shoreland Management Programs](#)
- [Watershed Management Division 2024-2025 Water Quality Monitoring and Assessment Summary Report](#)
- American Rescue Plan Act Annual Subaward Performance Reporting to Agency of Administration (available upon request)

Budget Development Forms

MSS - Budget Development Form

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|--|--------------------|------------------|------------------|------------------|---------------------|-------------------|
| Approp #1 [6140020000] Management and Support Services: FY 2026 Approp | 2,462,770 | 354,748 | 1,097,610 | 2,563,636 | 8,592,090 | 15,070,854 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget) | | | | | | 0 |
| FY 2026 Other Changes | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2026 Other Changes | 2,462,770 | 354,748 | 1,097,610 | 2,563,636 | 8,592,090 | 15,070,854 |
| CURRENT SERVICE LEVEL/CURRENT LAW | (254,874) | (90,721) | 232,091 | 384,962 | 718,070 | 989,528 |
| <i>Personal Services</i> | <i>859,416</i> | <i>(93,466)</i> | <i>398,733</i> | <i>(36,198)</i> | <i>(766,204)</i> | <i>362,281</i> |
| 500000: Salary & Wages: Classified Employees | 482,593 | 1,950 | 243,862 | (118,830) | (355,758) | 253,817 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | 132,557 | 4,741 | 115,352 | (77,006) | 46,767 | 222,411 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | 138,989 | 562 | 70,234 | (34,222) | (102,456) | 73,107 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | 39,467 | (1,040) | 20,776 | (24,481) | (35,975) | (1,253) |
| 504040: VT Family & Medical Leave Insurance Premium | 1,779 | 128 | 848 | (873) | (1,096) | 786 |
| 504045: Child Care Contribution | 2,123 | 151 | 1,071 | (120) | (1,199) | 2,026 |
| 505200: Workers' Compensation Insurance Premium | 3,493 | | | | 23,705 | 27,198 |
| 508000: Vacancy Turnover Savings | 346 | | 2,393 | (666) | (17,406) | (15,333) |
| Net decrease in Contracts due to completion of the Eco-AmeriCorps program (-747k) and addition of new NEIEN (200k) and MAP (20k) federal grants and reallocation from Waters and A&W for small loan program (250k) | 30,527 | (100,000) | (15,603) | 220,000 | (357,312) | (222,388) |
| Net decrease in temporaries and overtime | 54 | 42 | (44,937) | 0 | 14,284 | (30,557) |
| Increase in other personal services due to increase in ANR legal services | 27,488 | | 4,737 | | 20,242 | 52,467 |
| <i>Operating Expenses</i> | <i>(1,114,290)</i> | <i>2,745</i> | <i>(166,642)</i> | <i>421,160</i> | <i>1,480,980</i> | <i>623,953</i> |
| 515010: Fee-for-Space Charge | | | | | (274) | (274) |
| 516000: Insurance Other Than Employee Benefits | | | | | (794) | (794) |
| 516010: Insurance - General Liability | 4,624 | | | | (1,548) | 3,076 |
| 516671: VISION/ISD | (75,485) | | | | 122,734 | 47,249 |
| 516685: ADS Allocated Charge | 241,578 | | | | 675,309 | 916,887 |
| 519006: Human Resources Services | 2,434 | | | | 19,717 | 22,151 |
| 523620: Single Audit Allocation | 1,072 | | | | | 1,072 |
| Net decrease in various operating costs due to completion of Eco-AmeriCorps program | (1,288,513) | 2,745 | (30,917) | 421,160 | 665,836 | (229,689) |
| Net decrease in ADS costs due to cancellation of salesforce based LGTS upgrade | | | (135,725) | | | (135,725) |
| <i>Grants</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>3,294</i> | <i>3,294</i> |
| Net increase in grants due to increase in costs for AAFM lab director | | | | | 3,294 | 3,294 |
| Subtotal of Increases/Decreases | (254,874) | (90,721) | 232,091 | 384,962 | 718,070 | 989,528 |
| FY 2027 Governor Recommend | 2,207,896 | 264,027 | 1,329,701 | 2,948,598 | 9,310,160.00 | 16,060,382 |

Air and Waste Mgmt - Budget Development Form

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|--|------------------|------------------|--------------------|--------------------|----------------|---------------------|
| Approp #2 [6140030000] Air and Waste Management: FY 2026 Approp | 305,347 | 0 | 27,825,978 | 12,531,023 | 120,983 | 40,783,331 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget) | | | | | | 0 |
| FY 2026 Other Changes | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2026 Other Changes | 305,347 | 0 | 27,825,978 | 12,531,023 | 120,983 | 40,783,331 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 1,171,230 | 0 | (7,083,641) | (6,328,928) | 46,872 | (12,194,467) |
| <i>Personal Services</i> | <i>1,252,492</i> | <i>0</i> | <i>(5,679,043)</i> | <i>(6,710,164)</i> | <i>46,486</i> | <i>(11,090,229)</i> |
| 500000: Salary & Wages: Classified Employees | 717,948 | | (578,209) | 34,305 | 26,598 | 200,642 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | 264,886 | | (64,410) | 47,881 | 9,834 | 258,191 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | 206,769 | | (166,516) | 9,877 | 7,660 | 57,790 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | 60,640 | | (74,113) | (10,915) | 2,192 | (22,196) |
| 504040: VT Family & Medical Leave Insurance Premium | 2,529 | | (2,265) | 100 | 99 | 463 |
| 504045: Child Care Contribution | 3,159 | | (2,126) | 510 | 117 | 1,660 |
| 505200: Workers' Compensation Insurance Premium | | | | | | 0 |
| 508000: Vacancy Turnover Savings | 1,061 | | (616) | (3,057) | (14) | (2,626) |
| Net decrease in Contracts due to completion of various site specific projects | (4,500) | | (4,757,788) | (6,788,865) | | (11,551,153) |
| Net decrease in temporaries and overtime | | | (20,000) | 0 | 0 | (20,000) |
| Reduce Hg Monitoring in Underhill from Air Division | | | (13,000) | | | (13,000) |
| <i>Operating Expenses</i> | <i>(81,262)</i> | <i>0</i> | <i>(4,684,598)</i> | <i>381,236</i> | <i>386</i> | <i>(4,384,238)</i> |
| 515010: Fee-for-Space Charge | | | | | | 0 |
| 516000: Insurance Other Than Employee Benefits | | | | | | 0 |
| 516010: Insurance - General Liability | | | | | | 0 |
| 516671: VISION/ISD | | | | | | 0 |
| 516685: ADS Allocated Charge | | | | | | 0 |
| 519006: Human Resources Services | | | | | | 0 |
| 523620: Single Audit Allocation | | | | | | 0 |
| Net decrease in various operating costs and reallocation of funding sources | 13,792 | | (94,234) | (48,236) | (500) | (129,178) |
| Net decrease in Environmental Site work due to completion of one time projects | | | (4,865,000) | 340,943 | | (4,524,057) |
| Increase in administrative services allocation | (95,054) | | 274,636 | 88,529 | 886 | 268,997 |
| <i>Grants</i> | <i>0</i> | <i>0</i> | <i>3,280,000</i> | <i>0</i> | <i>0</i> | <i>3,280,000</i> |
| Net increase in grants due to increase in one time projects mostly related to the Volkswagen Settlement (\$3.8m) and reduction in UST/AST loans and grants (\$-600k) | | | 3,885,000 | | | 3,885,000 |
| Eliminate Cannet grant in Air Division | | | (5,000) | | | (5,000) |
| Eliminate UST loans | | | (600,000) | | | (600,000) |
| Subtotal of Increases/Decreases | 1,171,230 | 0 | (7,083,641) | (6,328,928) | 46,872 | (12,194,467) |
| FY 2027 Governor Recommend | 1,476,577 | 0 | 20,742,337 | 6,202,095 | 167,855 | 28,588,864 |

Waters - Budget Development Form

| | General \$\$ | Clean Water \$\$ | Special \$\$ | Federal \$\$ | Interdept'l | Total \$\$ |
|---|--------------------|-------------------|--------------------|---------------------|------------------|---------------------|
| Approp #3 [6140040000] Office of Water Programs: FY 2026 Approp | 12,980,443 | 18,110,364 | 15,690,812 | 141,693,623 | 869,478 | 189,344,720 |
| Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget) | | | | | | 0 |
| FY 2026 Other Changes | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Approp. After FY 2026 Other Changes | 12,980,443 | 18,110,364 | 15,690,812 | 141,693,623 | 869,478 | 189,344,720 |
| CURRENT SERVICE LEVEL/CURRENT LAW | 41,335 | (506,934) | 1,408,271 | (33,281,245) | 244,086 | (32,094,487) |
| <i>Personal Services</i> | <i>2,200,681</i> | <i>40,379</i> | <i>(1,412,151)</i> | <i>(1,838,928)</i> | <i>203,944</i> | <i>(806,075)</i> |
| 500000: Salary & Wages: Classified Employees | 1,215,477 | (64,043) | (117,615) | (147,258) | 98,791 | 985,352 |
| 500010: Salary & Wages: Exempt Employees | | | | | | |
| 501500: Health Insurance: Classified Employees | 302,899 | (13,539) | 6,331 | 223,493 | 59,134 | 578,318 |
| 501510: Health Insurances: Exempt Employees | | | | | | |
| 502000: Retirement: Classified Employees | 352,790 | (18,444) | (33,875) | (42,409) | 28,452 | 286,514 |
| 502010: Retirement: Exempt Employees | | | | | | |
| All Other Employee Payroll Related Fringe Benefits | 73,148 | (10,127) | (38,911) | (43,642) | 6,994 | (12,538) |
| 504040: VT Family & Medical Leave Insurance Premium | 4,086 | (238) | (338) | 285 | 317 | 4,112 |
| 504045: Child Care Contribution | 7,321 | (282) | 1,398 | 1,604 | 434 | 10,475 |
| 505200: Workers' Compensation Insurance Premium | | | | | | 0 |
| 508000: Vacancy Turnover Savings | 190,960 | | (194,141) | (15,308) | (178) | (18,667) |
| Net decrease in Contracts due to completion of various site specific projects and reallocation of contracts and grants | (10,500) | 147,052 | (982,000) | (1,717,155) | 0 | (2,562,603) |
| Net decrease in temporaries and overtime | 64,500 | | (53,000) | (98,538) | 10,000 | (77,038) |
| <i>Operating Expenses</i> | <i>(2,156,940)</i> | <i>(57,064)</i> | <i>1,771,878</i> | <i>900,767</i> | <i>27,454</i> | <i>486,095</i> |
| 515010: Fee-for-Space Charge | (58,296) | | 47,254 | 12,368 | | 1,326 |
| 516000: Insurance Other Than Employee Benefits | | | | | | 0 |
| 516010: Insurance - General Liability | | | | | | 0 |
| 516671: VISION/ISD | | | | | | 0 |
| 516685: ADS Allocated Charge | | | | | | 0 |
| 519006: Human Resources Services | | | | | | 0 |
| 523620: Single Audit Allocation | | | | | | 0 |
| Net decrease in various operating costs and reallocation of funding sources | (847,760) | (7,055) | 375,963 | 134,361 | 15,727 | (328,764) |
| Increase in administrative services allocation | (1,250,884) | (50,009) | 1,348,661 | 754,038 | 11,727 | 813,533 |
| <i>Grants</i> | <i>(2,406)</i> | <i>(490,249)</i> | <i>1,048,544</i> | <i>(32,343,084)</i> | <i>12,688</i> | <i>(31,774,507)</i> |
| Net decrease in grants due to completion of one time projects and reallocations between grants and | (2,406) | (490,249) | 1,048,544 | (19,943,084) | 12,688 | (19,374,507) |
| Discontinuation of Lead Line loan program | | | | (12,400,000) | | (12,400,000) |
| Subtotal of Increases/Decreases | 41,335 | (506,934) | 1,408,271 | (33,281,245) | 244,086 | (32,094,487) |
| FY 2027 Governor Recommend | 13,021,778 | 17,603,430 | 17,099,083 | 108,412,378 | 1,113,564 | 157,250,233 |

Adaptive Reports

- [ANR-DEC Governor Recommend Budget Rollup \(All Appropriations\)](#)
- [ANR-DEC Governor Recommend Position Summary](#)
- [B.709 Management and Support Services Appropriation](#)
- [B.710 Air and Waste Appropriation](#)
- [B.711 Office of Waters Appropriation](#)

*** Links include budget rollup, budget detail, position summary, federal receipts inventory, interdepartmental inventory, and grants inventory.