

SFY 2026

Governor's Recommended Budget

Vermont Department of Environmental Conservation Jason Batchelder,
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.

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 (EAO) and Enforcement Section. The Division ensures compliance with Vermont's environmental statutes, rules, regulations, and permits using the full spectrum of compliance tools from assistance to enforcement.

EAO proactively provides guidance and services to Vermonters through activities such as identifying potential permits for projects, continuously working to streamline environmental permitting and information, working with communities and municipalities to better understand and comply with environmental regulations, creating outreach content and materials for DEC, and providing support to underserved and overburdened populations in navigating the regulatory process. The Enforcement Section is 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 geologic mapping and research and provides aid and advice about the state's geology, mineral and groundwater resources and topography. The Geological Survey performs bedrock and surficial mapping, and other applied studies in support of other divisions and agencies; the Survey creates digital map products, maintains databases and distributes digital data, and does educational outreach. 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 geologic maps 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 the Innovation Section 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. The Innovation Section has evolved over the years and involves development and maintenance of information technology systems including online forms and the Environmental Notice Bulletin. 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. 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 as well as 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 assist in controlling and cleaning up spills.

Office of Waters Appropriation

Water Investment Division

Initially formed in response to Act 76 in 2019, 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 water infrastructure projects.

The Division provides coordination and oversight of the Clean Water Fund, and funds, tracks, and reports on priority projects identified in Tactical Basin Plans (TBP) and communicates progress toward meeting water quality restoration targets. This statutorily-directed 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, Lake Champlain Basin Program, and the Lake Champlain Regional Conservation Partnership Program of the Natural Resources Conservation Service. In addition, the Division offers technical expertise in infrastructure development and clean water project operation and maintenance. The Division supports the operation of many funding program administrators reliant on the Clean Water Fund, including Clean Water Service Providers and other organizations. The Division publishes an annual Clean Water Performance Report summarizing all of this activity.

Additionally, the Division assists in the planning, design, construction, and first year operational phases for newly constructed or upgraded municipally 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. The primary funding sources are the Clean Water and Drinking Water State Revolving Loan Funds and related Bipartisan Infrastructure Law federal grants to these “SRFs.”

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 Vermont’s Dam Safety Program. This Program manages significant public safety and headline risk for the State. The Program’s work involves safety inspections of non-Federal dams, review and permitting for dam alteration projects, direct ownership responsibilities for 14 large Department–owned dams including the Winooski Valley Flood Control Reservoirs at East Barre, Wrightsville, and Waterbury Dams, and assistance to other ANR Departments who collectively own and operate approximately 80 more dams. The Dam Safety Program’s statutory charge was augmented substantially by the Flood Safety Act (Act 121) of 2024.

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. The Division also manages agricultural discharges from Concentrated Animal Feeding Operations.

The Division conducts chemical, physical and biological monitoring of lakes, wetlands, and rivers, and it publishes water quality assessments. 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 and implements regulations pertaining to activities on shorelands and in lakes. Finally, the Division protects river systems and floodplains by providing technical and regulatory assistance for projects in river corridors 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.

This chart summarizes the SFY 2026 Department of Environmental Conservation budget by Division:



Environmental Conservation Summary of Budget Changes – SFY 2026

In building its SFY26 budget, DEC relied on 3% in additional General Fund to meet some of the upward pressures on ongoing operational costs, as well as the utilization of special fund balances to help absorb increased salary and benefit costs. The combination of escalating operational costs and expanding state and federal responsibilities continues to place strain on the Department, leaving financial resources in several key program areas increasingly insufficient to fulfill its mission to safeguard public and environmental health.

At DEC's current staffing levels (approximately 347 employees) and incorporating the increased salary and benefit rates from SFY25, we are projecting an overall salary and benefit increase of \$3.2M across all funding sources. DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources while maintaining an attainable vacancy savings target (\$1.05M – which amounts to approximately 6-7 full-time positions). DEC considers this vacancy savings reasonable due to increases in costs per position, an overall increase in positions and ongoing challenges in employee retention and recruitment.

There is a request for two new positions to conduct Concentrated Animal Feeding Operations (CAFO) permitting, inspections, and enforcement. The proposed CAFO Corrective Action Plan prepared for EPA in response to the de-delegation petition filed in 2022 requires ANR to inspect farms to determine if a CAFO permit is needed, to issue CAFO permits to farms that discharge to surface waters, to review nutrient management plans, to oversee contracted activities, and to enforce against farms that are discharging without a CAFO permit. Currently, the CAFO Program has only two FTEs, which is a fraction of the capacity necessary to complete the required work. Two additional positions in DEC's Watershed Management Division are a critical element of the proposed corrective action plan. These positions are budgeted at \$150k each for a total of \$300k in General Fund in FY26.

In addition, there is a request for \$301k in base funding to meet cost pressures associated with environmental testing of air and water. Part of DEC's core mission is environmental surveillance of ambient conditions. Collected over the long-term in coordination with "VAEL," environmental testing results are critical to the Department's clean water and clean air programs. Costs at VAEL have not been re-evaluated in many years, and an examination of operating costs for the facility in 2024 revealed the need for an increase in testing rates, resulting in a step-increase in testing costs across all DEC environmental monitoring programs reliant on VAEL.

This budget includes an increase in some of the various Internal Service funds (Fee for Space, W/C G/L Insurances, DHR,

VISION, Single Audit etc.) of approximately \$124k. 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, in addition to Federally funded one-time increases in environmental site work and equipment purchases. Overall, these items include a net increase of \$33.7M, with the majority (\$29M) being related to the federal Bipartisan Infrastructure Law efforts and are detailed individually in our attached SFY26 Budget Development form. Lastly, this budget includes a decrease of \$-706k across all three of our appropriations for our internal administrative services allocations as well as other minor adjustments to various DEC operating line items and the related funding sources from SFY25.

Environmental Conservation SFY 2026 One-Time

- **Continued Funding for testing and remediation of Polychlorinated biphenyls (PCBs) in Schools:** \$9.52M in one-time funding to initiate corrective action on schools where an exceedance the Immediate Action Level (IAL) in one or more primary spaces (places where students are being educated) and, to the extent that funds are available, schools that have exceeded the School Action Level (SAL) in one or more primary spaces. The funding will be used on confirmatory sampling in schools already tested that require ongoing sampling under state and EPA guidance. No additional new sampling is planned with these funds.
- **Implementation of a Concentrated Animal Feeding Operations (CAFO) database:** \$250k in one-time funding for implementation of a database CAFO permitting. The proposed CAFO Corrective Action Plan prepared for US EPA in response to the de-delegation petition filed in 2022 requires ANR to inspect farms to determine if a CAFO permit is needed, to issue CAFO permits to farms that discharge to surface waters, and to enforce against farms that are discharging without a CAFO permit. Currently, the Agency of Agriculture, Food, and Markets has a database that could be modified for ANR's use for CAFO permitting, inspections, and enforcement. A shared database between the two agencies is a critical element of the proposed corrective action plan.
- **Concentrated Animal Feeding Operations (CAFO) contract inspectors:** \$600k in one-time funding necessary to augment CAFO program capacity during this critical stage of program development. The proposed CAFO Corrective Action Plan prepared for EPA in response to the de-delegation petition filed in 2022 requires ANR to inspect farms to determine if a CAFO permit is needed, to issue CAFO permits to farms that discharge to surface waters, and to enforce against farms that are discharging without a CAFO permit. The CAFO Program currently has only two FTEs, and additional capacity is needed immediately to help identify farms, through inspections and desktop analyses, that need a CAFO permit, which will inform DEC's future staffing needs. This contractual funding is a critical element of

the proposed corrective action plan.

- **Municipal Wastewater Connections – Technical Design Standards:** \$50k in one-time funding for contracted support in relation to The Home Act (Act 47 2023). The Home Act established a stakeholder committee to review the process for approving municipal water and wastewater connections with the goal of eliminating redundancy and simplifying and expediting permit processes. One of the key recommendations from the stakeholder committee was to update the technical standards pertaining to service connections and develop a design manual that improves the accessibility and consistency in the application of the standards. These funds will be used for contracted support to develop these resources. The purpose of this work is to facilitate expansion of housing in appropriately designated areas.

Environmental Conservation Budget Summary Sec. B. 709-711

	FY 2024 Actuals	FY2025 Budget	FY2026 Gov Rec	25-26 Change
Major Object				
Personal Services	60,204,757	87,351,713	80,461,349	(6,890,364)
Operating Expenses	21,833,007	23,963,124	23,717,209	(245,915)
Grants	55,772,619	97,430,875	141,020,347	43,589,472
Total	137,810,384	208,745,712	245,198,905	36,453,193
Funds				
General Funds	16,250,096	14,330,576	15,748,560	1,417,984
Special Funds	46,591,096	56,405,597	63,079,512	6,673,915
Federal Funds	64,101,565	128,119,317	156,788,282	28,668,965
Interdepartmental Transfer	10,867,627	9,890,222	9,582,551	(307,671)
Total	137,810,384	208,745,712	245,198,905	36,453,193

Note: Table represents base budget. Vantage budgeting system totals for FY 2025 include DEC's B.1100 one-time appropriations (\$2,425,000) and DEC's B.1102 contingency list funding (\$4,000,000).

Environmental Conservation Budget Development Form Rollup

Sec. B. 709-711

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
DEC Whole FY 2025 Appropriation	14,330,576	16,610,000	39,795,597	128,119,317	9,890,222	208,745,712
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)	0	0	0	0	0	0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	14,330,576	16,610,000	39,795,597	128,119,317	9,890,222	208,745,712
CURRENT SERVICE LEVEL/CURRENT LAW	1,417,984	1,855,112	4,818,803	28,668,965	(307,671)	36,453,193
<i>Personal Services</i>	<i>1,365,967</i>	<i>(700,346)</i>	<i>5,046,778</i>	<i>(12,046,634)</i>	<i>(556,129)</i>	<i>(6,890,364)</i>
500000: Salary & Wages: Classified Employees	300,748	22,124	96,293	649,451	(778,225)	290,391
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	414,716	0	902,633	0	0	1,317,349
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	270,395	0	827,530	0	0	1,097,925
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	12,030	0	142,130	0	0	154,160
504040: VT Family & Medical Leave Insurance Premium	215	0	7,846	0	0	8,061
504045: Child Care Contribution	4,671	0	29,666	0	0	34,337
505200: Workers' Compensation Insurance Premium	5,896	0	0	0	30,933	36,829
508000: Vacancy Turnover Savings	0	0	(363,046)	0	(62,948)	(425,994)
Net Change in Contracts and 3rd Pty Services	152,848	(722,470)	3,230,226	(12,696,085)	171,111	(9,864,370)
Net Change in Temporaries	(23,000)	-	173,500	-	83,000	233,500
Transfer of regulatory authority over CAFO, creation of two new positions and associated operating expenses	227,448	-	-	-	-	227,448
<i>Operating Expenses</i>	<i>52,017</i>	<i>82,058</i>	<i>309,594</i>	<i>(934,905)</i>	<i>245,321</i>	<i>(245,915)</i>
515010: Fee-for-Space Charge	(4,820)	-	(26,759)	-	1,475	(30,104)
516000: Insurance Other Than Employee Benefits	31	-	-	-	164	195
516010: Insurance - General Liability	(1,452)	-	-	-	(7,617)	(9,069)
516671: VISION/ISD	6,584	-	-	-	34,540	41,124
516685: ADS Allocated Charge	8,422	-	-	-	48,340	56,762
519006: Human Resources Services	4,492	-	-	-	24,403	28,895
523620: Single Audit Allocation	-	-	-	-	3,471	3,471
522400 Other Equipment	-	-	-	(262,200)	-	(262,200)
519150 Environmental Site Work	-	-	-	(420,000)	-	(420,000)
Increase in GIS licences \$6k; also increase for salesforce licenses and O&M \$377k due to LGMS implementation	-	-	133,725	-	128,606	262,331
514000 Leases	(334,792)	-	354,704	345	15,001	35,258
519110 Increase in VAEL Lab Fees	301,000	25,000	118,500	63,000	-	507,500
Net decrease admin spread \$-486k and other varous changes in operating costs and reallocation of funding sources	-	57,058	(270,576)	(316,050)	(3,062)	(532,630)
Transfer of regulatory authority over CAFO, creation of two new positions and associated operating expenses	72,552	-	-	-	-	72,552
<i>Grants</i>	<i>0</i>	<i>2,473,400</i>	<i>(537,569)</i>	<i>41,650,504</i>	<i>3,137</i>	<i>43,589,472</i>
Net Change in Grants/Loans	-	2,473,400	(537,569)	41,650,504	3,137	43,589,472
Subtotal of Increases/Decreases	1,417,984	1,855,112	4,818,803	28,668,965	(307,671)	36,453,193
FY 2026 Governor Recommend	15,748,560	18,465,112	44,614,400	156,788,282	9,582,551	245,198,905
FY 2026 Governor Recommend Target	15,748,560	18,465,112	44,614,400	156,788,282	9,582,551	245,198,905

Environmental Conservation Budget Development Form by Appropriation

Sec. B. 709

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 [6140020000] Management and Support Services: FY 2025	2,243,575	336,686	458,181	2,164,711	8,933,416	14,136,569
Approp						
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	2,243,575	336,686	458,181	2,164,711	8,933,416	14,136,569
CURRENT SERVICE LEVEL/CURRENT LAW	219,195	18,062	639,429	398,925	(341,326)	934,285
<i>Personal Services</i>	540,730	18,062	88,569	398,580	(592,846)	453,095
500000: Salary & Wages: Classified Employees	306,486	18,062	88,569	598,580	(814,942)	196,755
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	40,818					40,818
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	142,766					142,766
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	12,030					12,030
504040: VT Family & Medical Leave Insurance Premium	215					215
504045: Child Care Contribution	4,671					4,671
505200: Workers' Compensation Insurance Premium	5,896				30,933	36,829
508000: Vacancy Turnover Savings					(62,948)	(62,948)
Increase in Temporaries					83,000	83,000
Net increase in contracts due mainly to increase in Windsor O&M \$50k, Transfer of UVM Internship Contract and GF from ANR SO to DEC \$8kEco-AmeriCorps \$171k and completion of one time projects \$-200k	152,848			(200,000)	171,111	123,959
Net decrease in other personal services due to reallocation of new positions from Act 121 in FY25	(125,000)					(125,000)
<i>Operating Expenses</i>	(321,535)	0	488,429	345	248,383	415,622
515010: Fee-for-Space Charge	(4,820)				1,475	(3,345)
516000: Insurance Other Than Employee Benefits	31				164	195
516010: Insurance - General Liability	(1,452)				(7,617)	(9,069)
516671: VISION/ISD	6,584				34,540	41,124
516685: ADS Allocated Charge	8,422				48,340	56,762
519006: Human Resources Services	4,492				24,403	28,895
523620: Single Audit Allocation					3,471	3,471
Increase in National Life lease, Middlesex lease and other various operating expenses and reallocation of funding sources	(334,792)		354,704	345	15,001	35,258
Increase in GIS licences \$6k; also increase for salesforce licenses and O&M \$262k due to LGMS implementation	0		133,725		128,606	262,331
<i>Grants</i>	0	0	62,431	0	3,137	65,568
Increase in grant to VAEL for Lab Director salary increases					3,137	3,137
Increase in loans due to moving onsite loan administration from Office of Waters to MSS			62,431			62,431
Subtotal of Increases/Decreases	219,195	18,062	639,429	398,925	(341,326)	934,285
FY 2026 Governor Recommend	2,462,770	354,748	1,097,610	2,563,636	8,592,090	15,070,854
FY 2026 Governor Recommend Target	2,462,770	354,748	1,097,610	2,563,636	8,592,090	15,070,854

Sec. B. 710

Approp #2 [6140030000] Air and Waste Management: FY 2025 Approp	199,372	0	24,643,580	18,800,064	84,266	43,727,282
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	199,372	0	24,643,580	18,800,064	84,266	43,727,282
CURRENT SERVICE LEVEL/CURRENT LAW	105,975	0	3,182,398	(6,269,041)	36,717	(2,943,951)
<i>Personal Services</i>	5,975	0	4,044,832	(5,601,205)	36,717	(1,513,681)
500000: Salary & Wages: Classified Employees	5,975		322,003	50,871	36,717	415,566
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees			291,751			291,751
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees			239,487			239,487
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			28,058			28,058
504040: VT Family & Medical Leave Insurance Premium			2,654			2,654
504045: Child Care Contribution			8,885			8,885
505200: Workers' Compensation Insurance Premium			0			0
508000: Vacancy Turnover Savings			(97,732)			(97,732)
Increase in Temporaries in Air Toxics program \$20k and small decrease \$500 in overtime			19,500			19,500
Decrease in Contracts due to completion of Commerce Street project			3,230,226	(5,652,076)		(2,421,850)
						0
<i>Operating Expenses</i>	100,000	0	(262,434)	(667,836)	0	(830,270)
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
522400 Other Equipment				(262,200)		(262,200)
Decrease in admin spread \$-205k and various other operating expenses and reallocation of funding sources			(271,434)	14,364		(257,070)
519150 Environmental Site Work				(420,000)		(420,000)
519110 Increase in VAEL Lab Fees	100,000		9,000			109,000
<i>Grants</i>	0	0	(600,000)	0	0	(600,000)
550220, 550275: Net decrease in grants due to exhaustion of VW funding			(600,000)			(600,000)
Subtotal of Increases/Decreases	105,975	0	3,182,398	(6,269,041)	36,717	(2,943,951)
FY 2026 Governor Recommend	305,347	0	27,825,978	12,531,023	120,983	40,783,331
FY 2026 Governor Recommend Target	305,347	0	27,825,978	12,531,023	120,983	40,783,331

Sec. B. 711

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 [6140040000] Office of Water Programs: FY 2025 Approp	11,887,629	16,273,314	14,693,836	107,154,542	872,540	150,881,861
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
FY 2025 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	11,887,629	16,273,314	14,693,836	107,154,542	872,540	150,881,861
CURRENT SERVICE LEVEL/CURRENT LAW	1,092,814	1,837,050	996,976	34,539,081	(3,062)	38,462,859
<i>Personal Services</i>	819,262	(718,408)	913,377	(6,844,009)	0	(5,829,778)
500000: Salary & Wages: Classified Employees	1,738,287		(314,279)			1,424,008
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	373,898		610,882			984,780
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	127,629		588,043			715,672
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			114,072			114,072
504040: VT Family & Medical Leave Insurance Premium			5,192			5,192
504045: Child Care Contribution			20,781			20,781
505200: Workers' Compensation Insurance Premium			0			0
508000: Vacancy Turnover Savings			(265,314)			(265,314)
Increase in Temporaries in Watershed \$125k and WID \$6k	(23,000)		154,000			131,000
Net decrease in Other personal services due to reallocation of new positions from Act 121 in FY25	(1,625,000)	4,062				(1,620,938)
Net decrease in contracts due to completion of one time federal projects \$-6.8m and reallocation of contracts to grants in CWF \$-720k		(722,470)		(6,844,009)		(7,566,479)
Transfer of regulatory authority over CAFO, creation of two new positions and associated operating expenses	227,448					227,448
<i>Operating Expenses</i>	273,552	82,058	83,599	(267,414)	(3,062)	168,733
515010: Fee-for-Space Charge			(26,759)			(26,759)
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 admin spread \$-281k and other various operating expenses		57,058	858	(330,414)	(3,062)	(275,560)
Transfer of regulatory authority over CAFO, creation of two new positions and associated operating expenses	72,552					72,552
519110 Increase in VAEL Lab Fees	201,000	25,000	109,500	63,000		398,500
<i>Grants</i>	0	2,473,400	0	41,650,504	0	44,123,904
Reallocation of contracts to grants \$720k as well as increase in grants in CWF \$1.8m as well as increase in grants and loans related to Bipartisan Infrastructure federal grants \$41.7m		2,473,400		41,650,504		44,123,904
Subtotal of Increases/Decreases	1,092,814	1,837,050	996,976	34,539,081	(3,062)	38,462,859
FY 2026 Governor Recommend	12,980,443	18,110,364	15,690,812	141,693,623	869,478	189,344,720
FY 2026 Governor Recommend Target	12,980,443	18,110,364	15,690,812	141,693,623	869,478	189,344,720

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	22,809,758	24,554,288	24,554,288	26,528,323	1,974,035	8.0%
Fringe Benefits	13,587,199	16,053,212	16,053,212	18,799,121	2,745,909	17.1%
Contracted and 3rd Party Service	14,398,898	44,976,048	44,976,048	35,115,740	(9,860,308)	-21.9%
PerDiem and Other Personal Services	1,353,463	1,768,165	1,768,165	18,165	(1,750,000)	-99.0%
Budget Object Group Total: 1. PERSONAL SERVICES	52,149,318	87,351,713	87,351,713	80,461,349	(6,890,364)	-7.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Debt Service and Interest	10	0	0	0	0	0.0%
Equipment	97,461	306,468	306,468	53,645	(252,823)	-82.5%
IT/Telecom Services and Equipment	4,112,527	3,200,762	3,200,762	3,495,783	295,021	9.2%
IT Repair and Maintenance Services	26,276	21,856	21,856	27,857	6,001	27.5%
Other Operating Expenses	406,356	714,224	714,224	698,896	(15,328)	-2.1%
Other Rental	321,810	414,306	414,306	453,854	39,548	9.5%
Other Purchased Services	14,522,325	17,583,098	17,619,098	17,216,089	(367,009)	-2.1%
Property and Maintenance	10,305	67,039	67,039	55,536	(11,503)	-17.2%
Property Rental	977,689	1,181,298	1,181,298	1,195,884	14,586	1.2%
Supplies	265,194	304,390	304,390	335,947	31,557	10.4%
Travel	152,868	169,683	169,683	183,718	14,035	8.3%
Budget Object Group Total: 2. OPERATING	20,892,820	23,963,124	23,999,124	23,717,209	(245,915)	-1.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	39,659,373	97,430,875	97,430,875	141,020,347	43,589,472	44.7%
Budget Object Group Total: 3. GRANTS	39,659,373	97,430,875	97,430,875	141,020,347	43,589,472	44.7%

Total Expenditures	112,701,511	208,745,712	208,781,712	245,198,905	36,453,193	17.5%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	12,220,110	14,330,576	14,366,576	15,748,560	1,417,984	9.9%
Special Fund	43,141,133	56,405,597	56,405,597	63,079,512	6,673,915	11.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	46,472,641	128,119,317	128,119,317	156,788,282	28,668,965	22.4%
IDT Funds	10,867,627	9,890,222	9,890,222	9,582,551	(307,671)	-3.1%
Funds Total	112,701,511	208,745,712	208,781,712	245,198,905	36,453,193	17.5%

Position Count	347
FTE Total	1,432.87

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	22,462,110	24,008,876	24,008,876	26,169,200	2,160,324	9.0%
Exempt	500010	0	330,595	330,595	338,000	7,405	2.2%
Temporary Employees	500040	0	553,750	553,750	787,750	234,000	42.3%
Overtime	500060	317,396	251,823	251,823	250,123	(1,700)	-0.7%
Shift Differential	500070	30,251	33,500	33,500	33,500	0	0.0%
Vacancy Turnover Savings	508000	0	(624,256)	(624,256)	(1,050,250)	(425,994)	68.2%
Total: Salaries and Wages		22,809,758	24,554,288	24,554,288	26,528,323	1,974,035	8.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,648,352	1,836,679	1,836,679	2,001,934	165,255	9.0%
FICA - Exempt	501010	0	25,291	25,291	25,857	566	2.2%
Health Ins - Classified Empl	501500	5,438,862	6,846,862	6,846,862	8,244,529	1,397,667	20.4%
Health Ins - Exempt	501510	0	57,524	57,524	27,078	(30,446)	-52.9%
Retirement - Classified Empl	502000	5,995,444	6,381,615	6,381,615	7,533,993	1,152,378	18.1%
Retirement - Exempt	502010	0	117,020	117,020	97,343	(19,677)	-16.8%
Dental - Classified Employees	502500	238,199	277,228	277,228	282,367	5,139	1.9%
Dental - Exempt	502510	0	2,559	2,559	2,559	0	0.0%
Life Ins - Classified Empl	503000	98,123	108,215	108,215	102,192	(6,023)	-5.6%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,656	1,656	917	(739)	-44.6%
LTD - Classified Employees	503500	3,132	4,835	4,835	5,696	861	17.8%
LTD - Exempt	503510	0	555	555	568	13	2.3%
EAP - Classified Empl	504000	10,116	11,283	11,283	12,753	1,470	13.0%
EAP - Exempt	504010	0	102	102	111	9	8.8%
FMLI	504040	0	83,723	83,723	91,784	8,061	9.6%
Child Care Contribution Exp	504045	0	74,471	74,471	108,808	34,337	46.1%
Employee Tuition Costs	504530	0	314	314	523	209	66.6%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	152,198	166,181	166,181	203,010	36,829	22.2%
Unemployment Compensation	505500	2,772	57,099	57,099	57,099	0	0.0%
Total: Fringe Benefits		13,587,199	16,053,212	16,053,212	18,799,121	2,745,909	17.1%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3rd Party - Adv/Web	507002	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	257,444	1,360,341	1,360,341	1,347,658	(12,683)	-0.9%
Contr&3Rd Pty-Appr/Engineering	507300	0	27,000	27,000	0	(27,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	5,281	5,281	8,281	3,000	56.8%
IT Contracts - Project Managment	507542	0	200,000	200,000	0	(200,000)	-100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	14,141,454	43,383,426	43,383,426	33,759,801	(9,623,625)	-22.2%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Interpreters	507615	0	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		14,398,898	44,976,048	44,976,048	35,115,740	(9,860,308)	-21.9%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	9,648	6,889	6,889	6,889	0	0.0%
Per Diem	506000	1,072	0	0	0	0	0.0%
Court System Personal Services	506100	0	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	1,339,386	1,750,000	1,750,000	4,062	(1,745,938)	-99.8%
Depositions	506210	0	2,100	2,100	1,949	(151)	-7.2%
Transcripts	506220	2,685	6,001	6,001	2,090	(3,911)	-65.2%
Service of Papers	506240	673	3,175	3,175	3,175	0	0.0%
Service of Papers Sheriff	506245	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,353,463	1,768,165	1,768,165	18,165	(1,750,000)	-99.0%

Total: 1. PERSONAL SERVICES		52,149,318	87,351,713	87,351,713	80,461,349	(6,890,364)	-7.9%
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Budget Object Group: 2. OPERATING

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Debt Service and Interest		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	10	0	0	0	0	0.0%
Total: Debt Service and Interest		10	0	0	0	0	0.0%

Equipment		FY2024 Actuals			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code								
Laboratory Equipment	522350	0	749	749	749	749	0	0.0%	
Other Equipment	522400	89,276	299,982	299,982	39,159	39,159	(260,823)	-86.9%	
Office Equipment	522410	0	1,100	1,100	1,100	1,100	0	0.0%	
Safety Supplies & Equipment	522440	995	0	0	0	0	0	0.0%	
Furniture & Fixtures	522700	7,190	4,637	4,637	12,637	12,637	8,000	172.5%	
Total: Equipment		97,461	306,468	306,468	53,645	53,645	(252,823)	-82.5%	

IT/Telecom Services and Equipment		FY2024 Actuals			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code								
Software-License-ApplicaSupprt	516551	19,926	0	0	0	0	0	0.0%	
Software-License-Storage	516558	0	0	0	0	0	0	0.0%	
Software-License-DeskLaptop PC	516559	55	0	0	0	0	0	0.0%	
Communications	516600	11,445	0	0	0	0	0	0.0%	
ADS VOIP Expense	516605	10,298	5,088	5,088	8,088	8,088	3,000	59.0%	

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Organization: 06140 - Environmental Conservation

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Internet	516620	0	600	600	600	0	0.0%
Telecom-Mobile Wireless Data	516623	360	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,010	16,783	16,783	25,109	8,326	49.6%
Telecom-Paging Service	516656	267	150	150	150	0	0.0%
Telecom-Conf Calling Services	516658	4,576	8,483	8,483	8,484	1	0.0%
Telecom-Wireless Phone Service	516659	185,582	174,627	174,627	175,126	499	0.3%
ADS Enterp App Supp SOV Emp Exp	516660	367,197	717,038	717,038	880,193	163,155	22.8%
ADS App Support SOV Emp Exp	516661	0	174	174	174	0	0.0%
ADS End User Computing Exp.	516662	1,176,394	1,304,730	1,304,730	1,304,730	0	0.0%
ADS EA SOV Employee Expense	516667	7,898	0	0	0	0	0.0%
ADS BA SOV Employee Expense	516668	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	328,954	365,387	365,387	406,511	41,124	11.3%
ADS Centrex Exp.	516672	4,183	3,964	3,964	3,963	(1)	0.0%
ADS PM SOV Employee Expense	516683	35,596	0	0	0	0	0.0%
ADS Allocation Exp.	516685	415,222	427,624	427,624	484,386	56,762	13.3%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
ADS App Development Contracts	516694	1,319,632	0	0	0	0	0.0%
ADS App Support Contracts	516695	0	0	0	0	0	0.0%
Software as a Service	519085	10,743	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	26,456	2,089	2,089	23,146	21,057	1,008.0%
Hardware - Desktop & Laptop Pc	522216	175,136	127,219	127,219	127,217	(2)	0.0%
Hw - Printers,Copiers,Scanners	522217	1,327	5,701	5,701	5,700	(1)	0.0%
Sw-Mainframe Environment	522228	0	1,275	1,275	1,275	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	9,187	7,590	7,590	7,589	(1)	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	83	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardware Servers	522275	0	86	86	86	0	0.0%
Hardware - Storage	522276	0	74	74	74	0	0.0%
Software-Application Development	522283	0	5,285	5,285	6,385	1,100	20.8%
Software - Desktop	522286	0	22,078	22,078	22,079	1	0.0%
Software-IT Service Desk	522287	0	2,211	2,211	2,211	0	0.0%
Software-Security	522288	0	100	100	100	0	0.0%
Software - Server	522289	0	2,406	2,406	2,407	1	0.0%
Total: IT/Telecom Services and Equipment		4,112,527	3,200,762	3,200,762	3,495,783	295,021	9.2%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	968	201	201	201	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	450	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	8,301	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	4,000	4,000	0	(4,000)	-100.0%
Software-Repair&Maint-Desktop	513058	16,557	17,655	17,655	27,656	10,001	56.6%
Total: IT Repair and Maintenance Services		26,276	21,856	21,856	27,857	6,001	27.5%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Operating Expense	523199	0	10,303	10,303	82,855	72,552	704.2%
Single Audit Allocation	523620	37,277	32,266	32,266	35,737	3,471	10.8%
Registration & Identification	523640	16,271	24,226	24,226	24,227	1	0.0%
Taxes	523660	69,400	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	278,773	612,729	612,729	521,377	(91,352)	-14.9%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Leases	525260	4,000	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	92	0	0	0	0	0.0%
Late Interest Charge	551060	543	0	0	0	0	0.0%
Total: Other Operating Expenses		406,356	714,224	714,224	698,896	(15,328)	-2.1%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	171	0	0	0	0	0.0%
Rental - Auto	514550	317,300	400,635	400,635	441,183	40,548	10.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,400	13,150	13,150	12,150	(1,000)	-7.6%
Rental - Other	515000	(1,061)	521	521	521	0	0.0%
Total: Other Rental		321,810	414,306	414,306	453,854	39,548	9.5%

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Organization: 06140 - Environmental Conservation

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	53,430	10,248	10,248	10,443	195	1.9%
Insurance - General Liability	516010	112,487	139,390	139,390	130,321	(9,069)	-6.5%
Insurance - Auto	516020	1,694	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	103,395	98,252	98,252	99,652	1,400	1.4%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	1,680	1,720	1,720	1,720	0	0.0%
Advertising-Print	516813	3,871	12,327	12,327	13,027	700	5.7%
Advertising-Web	516814	0	500	500	0	(500)	-100.0%
Advertising-Other	516815	652	21,934	21,934	20,734	(1,200)	-5.5%
Advertising - Job Vacancies	516820	3,418	4,954	4,954	6,753	1,799	36.3%
Printing and Binding	517000	6,309	19,151	19,151	19,300	149	0.8%
Printing & Binding-Bgs Copy Ct	517005	3,601	10,326	10,326	10,425	99	1.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	80	910	910	910	0	0.0%
Process&Printg Films, Microfilm	517050	15,375	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	33,800	20,751	20,751	21,750	999	4.8%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	17,360	191,990	191,990	204,590	12,600	6.6%
Postage	517200	522	8,843	8,843	8,343	(500)	-5.7%
Postage - Bgs Postal Svcs Only	517205	24,536	41,248	41,248	44,147	2,899	7.0%
Freight & Express Mail	517300	1,347	2,850	2,850	2,850	0	0.0%
Instate Conf, Meetings, Etc	517400	449	2,403	2,403	2,402	(1)	0.0%
Outside Conf, Meetings, Etc	517500	2,054	7,701	7,701	7,701	0	0.0%
Other Purchased Services	519000	12,379	89,508	89,508	86,099	(3,409)	-3.8%
Human Resources Services	519006	273,655	291,569	291,569	320,464	28,895	9.9%
Administrative Service Charge	519010	7,601,206	8,432,087	8,432,087	7,945,057	(487,030)	-5.8%

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Organization: 06140 - Environmental Conservation

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Moving State Agencies	519040	10,134	0	0	0	0	0.0%
Environmental Lab Services	519110	527,854	743,936	779,936	1,248,901	504,965	67.9%
Environmental Site Work	519150	5,711,036	7,430,000	7,430,000	7,010,000	(420,000)	-5.7%
Total: Other Purchased Services		14,522,325	17,583,098	17,619,098	17,216,089	(367,009)	-2.1%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	0	281	281	280	(1)	-0.4%
Disposal	510200	213	3,001	3,001	1,500	(1,501)	-50.0%
Recycling	510220	389	1,812	1,812	14	(1,798)	-99.2%
Other Property Mgmt Services	510500	0	5,500	5,500	5,000	(500)	-9.1%
Repair & Maint - Buildings	512000	0	9,412	9,412	8,211	(1,201)	-12.8%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,991	6,282	6,282	4,181	(2,101)	-33.4%
Repair & Maintenance - Boats	512305	1,928	3,500	3,500	3,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,131	23,351	23,351	24,351	1,000	4.3%
Other Repair & Maint Serv	513200	1,652	11,899	11,899	7,499	(4,400)	-37.0%
Repair&Maint-Property/Grounds	513210	0	2,001	2,001	1,000	(1,001)	-50.0%
Total: Property and Maintenance		10,305	67,039	67,039	55,536	(11,503)	-17.2%

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Organization: 06140 - Environmental Conservation

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	941,613	969,601	969,601	990,776	21,175	2.2%
Rent Land&Bldgs-Non-Office	514010	36,076	53,093	53,093	76,608	23,515	44.3%
Fee-For-Space Charge	515010	0	158,604	158,604	128,500	(30,104)	-19.0%
Total: Property Rental		977,689	1,181,298	1,181,298	1,195,884	14,586	1.2%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,929	26,722	26,722	25,505	(1,217)	-4.6%
Stationary & Envelopes	520015	1,347	1,620	1,620	1,919	299	18.5%
Vehicle & Equip Supplies&Fuel	520100	55	1,300	1,300	900	(400)	-30.8%
Gasoline	520110	80,889	106,581	106,581	109,480	2,899	2.7%
Diesel	520120	123	0	0	0	0	0.0%
State Park Firewood	520170	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	626	88	88	88	0	0.0%
Small Tools	520220	768	2,550	2,550	2,550	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	8,244	16,769	16,769	14,769	(2,000)	-11.9%
It & Data Processing Supplies	520510	0	4,011	4,011	3,710	(301)	-7.5%
Cloth & Clothing	520520	7,618	2,549	2,549	6,090	3,541	138.9%
Work Boots & Shoes	520521	3,137	5,316	5,316	5,316	0	0.0%
Educational Supplies	520540	530	175	175	175	0	0.0%
Electronic	520550	0	2,853	2,853	2,853	0	0.0%
Photo Supplies	520560	20,200	0	0	0	0	0.0%

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Organization: 06140 - Environmental Conservation

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Fire, Protection & Safety	520590	4,485	20,150	20,150	20,900	750	3.7%
Recognition/Awards	520600	0	6,000	6,000	24,150	18,150	302.5%
Food	520700	22,332	19,771	19,771	29,540	9,769	49.4%
Water	520712	30	0	0	0	0	0.0%
Electricity	521100	21,594	18,281	18,281	18,280	(1)	0.0%
Propane Gas	521320	0	584	584	585	1	0.2%
Books&Periodicals-Library/Educ	521500	3,624	9,345	9,345	4,845	(4,500)	-48.2%
Subscriptions	521510	6,139	4,602	4,602	7,101	2,499	54.3%
Subscriptions Other Info Serv	521515	1,125	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	40,453	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	32,923	55,123	55,123	57,191	2,068	3.8%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	22	0	0	0	0	0.0%
Total: Supplies		265,194	304,390	304,390	335,947	31,557	10.4%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	565	0	0	0	0	0.0%
Travel In-State Employee	517999	0	63,916	63,916	64,946	1,030	1.6%
Travel-Inst-Auto Mileage-Emp	518000	61,351	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	11	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,939	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	6,056	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	531	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	522	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	24	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	105,267	105,267	118,772	13,505	12.8%
Travel-Outst-Auto Mileage-Emp	518500	5,089	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	27,619	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	6,350	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	41,248	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	352	500	500	0	(500)	-100.0%
Conference Outstate - Emp	518550	136	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	76	0	0	0	0	0.0%
Total: Travel		152,868	169,683	169,683	183,718	14,035	8.3%
Total: 2. OPERATING		20,892,820	23,963,124	23,999,124	23,717,209	(245,915)	-1.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	872,847	0	0	0	0	0.0%

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Organization: 06140 - Environmental Conservation

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	12,199,474	19,755,447	19,755,447	50,907,916	31,152,469	157.7%
Loans	550240	25,480,937	76,150,428	76,150,428	88,512,431	12,362,003	16.2%
Assistance/Incentive Programs	550275	505,148	425,000	425,000	500,000	75,000	17.6%
Participant Support Costs	550285	597,217	1,100,000	1,100,000	1,100,000	0	0.0%
Assistance to Businesses	550290	3,750	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		39,659,373	97,430,875	97,430,875	141,020,347	43,589,472	44.7%
Total: 3. GRANTS		39,659,373	97,430,875	97,430,875	141,020,347	43,589,472	44.7%
Total Expenditures		112,701,511	208,745,712	208,781,712	245,198,905	36,453,193	17.5%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	12,220,110	14,330,576	14,366,576	15,748,560	1,417,984	9.9%
Petroleum Cleanup Fund	21255	6,838,240	8,143,134	8,143,134	8,819,752	676,618	8.3%
Environmental Contingency Fund	21275	4,622,921	3,345,424	3,345,424	4,428,334	1,082,910	32.4%
Waste Management Assistance	21285	4,996,976	4,937,835	4,937,835	4,921,769	(16,066)	-0.3%
Hazardous Waste Fund	21290	0	500	500	75,609	75,109	15,021.8%
Environmental Permit Fund	21295	10,982,599	14,223,978	14,223,978	14,617,311	393,333	2.8%
Hydroelectric Licensing Fund	21300	1,563	91,103	91,103	99,790	8,687	9.5%
VT Wastewater & Potable Water	21311	199,434	125,615	125,615	182,431	56,816	45.2%
Ecosystem Restoration & Water Quality	21313	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	4,500	4,500	4,500	0	0.0%

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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Central Vt Shopping Ctr	21320	0	50,000	50,000	50,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Natural Resources Mgmt	21475	741,358	622,319	622,319	880,051	257,732	41.4%
Inter-Unit Transfers Fund	21500	9,795,745	9,890,222	9,890,222	9,582,551	(307,671)	-3.1%
FEMA IDT Fund	21501	1,071,882	0	0	0	0	0.0%
Surplus Property	21584	0	500	500	500	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	46,467	107,411	107,411	114,285	6,874	6.4%
Streamgauging Fees	21786	26,000	26,000	26,000	35,845	9,845	37.9%
EC-Geological Publications	21787	1	602	602	602	0	0.0%
Miscellaneous Settlement Fund	21788	2,782,139	2,685,316	2,685,316	4,065,470	1,380,154	51.4%
EC-Tax Loss-Conn Riv Flood Ctl	21789	62,255	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	3,905,212	4,770,200	4,770,200	4,553,551	(216,649)	-4.5%
EC-Motorboat Registration Fees	21862	566,983	449,930	449,930	558,370	108,440	24.1%
Upper Valley Regional Landfill	21895	16,920	50,000	50,000	50,000	0	0.0%
Clean Water Fund	21932	7,036,373	16,610,000	16,610,000	18,465,112	1,855,112	11.2%
Lake in Crisis Response Program	21938	75,662	120,000	120,000	120,000	0	0.0%
Contaminants of Emerging Conce	21939	206,571	0	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	21960	33,462	5,000	5,000	1,000,000	995,000	19,900.0%
Federal Revenue Fund	22005	46,472,641	128,119,317	128,119,317	156,788,282	28,668,965	22.4%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		112,701,511	208,745,712	208,781,712	245,198,905	36,453,193	17.5%

Position Count	347
FTE Total	1,432.87

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FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
15444	22005	15.810; USGS - Statemap	\$143,114
15444	22005	66.481; EPA - Lake Champlain Basin Program	\$312,345
15444	22005	67.468; EPA - Drinkingwater State Revolving Fund Setasides	\$984,820
15444	22005	66.708; Federal Indirects	\$1,123,357
		Total	\$2,563,636

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State of Vermont
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Federal Receipts Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
15445	22005	12.113; DOD - Department of Defense	\$38,918
15445	22005	66.034; EPA - National Air Toxics Trend Site	\$145,913
15445	22005	66.034; EPA - Particulate Matter 2.5	\$146,524
15445	22005	66.809; EPA - Superfund CORE Program	\$234,100
15445	22005	66.804; EPA - Leaking Underground Storage Prevention (LUST)	\$260,880
15445	22005	66.802; EPA - Remedial Management Assistance	\$427,639
15445	22005	66.805; EPA - Leaking Underground Storage Trust Fund (LST)	\$505,933
15445	22005	66.040; EPA - Diesel Emissions Reduction Act	\$835,625
15445	22005	66.817; EPA - Brownfields Response Program	\$1,174,811
15445	22005	66.708; EPA - Performance Partnership Agreement (Includes P2)	\$1,630,085
15445	22005	67.468; EPA - Bipartisan Infrastructure Act/IIJA	\$7,130,595
Total			\$12,531,023

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FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
15446	22005	97.041; FEMA - Dam Safety Program	\$40,018
15446	22005	15.608; USFWS - Aquatic Nuisance Species	\$48,905
15446	22005	66.454; EPA - WQ Mgmt & Planning: 604(b)	\$114,407
15446	22005	66.401; EPA - Regional Wetlands Program	\$393,772
15446	22005	97.023 - FEMA - Community Assistance Flood Plain Management	\$418,855
15446	22005	66.708; EPA - Performance Partnership Agreement	\$2,663,324
15446	22005	10.932: USDA - Regional Conservation Partnership Program (RCPP)	\$2,680,666
15446	22005	66.481: EPA - Lake Champlain Basin Program	\$11,022,078
15446	22005	66.468; EPA - Drinkingwater State Revolving Loan Fund	\$11,918,613
15446	22005	66.458; EPA - Clean Water State Revolving Loan Fund	\$15,110,504
15446	22005	67.468; EPA - SRF Bipartisan Infrastructure Act/IJA	\$97,282,481
Total			\$141,693,623

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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
15447	21500	02140; Geology AAFM	\$35,979
15447	21500	02140; Geology EMPG	\$86,071
15447	21500	03120; AHS	\$497,962
15447	21500	06140: DEC Administrative Services	\$7,972,078
Total			\$8,592,090

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Interdepartmental Transfers Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
15448	21500	02140; Public Safety Hazmat Team	\$45,983
15448	21500	03440: AHS Crisis Tank Replacement Program	\$75,000
Total			\$120,983

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Interdepartmental Transfers Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
15449	21500	06120: Fish and Wildlife Engineering Services	\$68,773
15449	21500	06140: DEC Engineering Services	\$95,455
15449	21500	02140: Public Safety USGS Streamgauging	\$98,804
15449	21500	08100; AOT USGS Streamgauging	\$98,804
15449	21500	06130; Forest Parks and Recreation Engineering Services	\$507,642
Total			\$869,478

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6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
15193	22005	Geological Mapping	\$62,431
15193	21500	VAEL Lab Director	\$125,872
Total			\$188,303

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6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
15198	21285	Green Up Day	\$24,000
15198	21500	Aboveground Storage Tank Grants	\$75,000
15198	21295	MOU with PSD for DEV	\$105,000
15198	22005	Diesel Reductio Act Participant Support Costs	\$350,000
15198	21285	Solid Waste Grants	\$500,000
15198	21285	Solid Waste Implementaiton Grants	\$614,000
15198	21255	Underground and Aboveground Storage Tank Grants	\$675,000
15198	21788	Volkswagen Settement Grants	\$2,000,000
Total			\$4,343,000

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6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
15197	10000	Friends of VT Lakes and Ponds	\$2,500
15197	22005	Aquatic Nuisance Control Compliance	\$15,000
15197	22005	Lakewise Grant for Design or Implementation	\$30,000
15197	21786	USGS Streamgauging	\$35,845
15197	22005	WID-WPP-604B	\$40,000
15197	10000	WID-WPP-CRJ	\$40,000
15197	10000	USGS Streamgauging	\$95,000
15197	21475	Aquatic Nuisance Control Grant in Aid Program	\$100,000
15197	22005	Aaron Moore Agreement	\$129,521
15197	21500	USGS Streamgauging	\$212,655
15197	21862	Aquatic Nuisance Control Grant in Aid Program	\$250,000
15197	21932	Multi-sector Program and Partner Support	\$465,923
15197	10000	Aquatic Nuisance Control Grant in Aid Program	\$500,000
15197	21932	Basin Planning	\$750,000
15197	22005	Lake Champlain State Core Projects	\$1,300,000
15197	21932	Enhancement and Protection Grants	\$4,315,000
15197	21932	Formula Grants	\$7,210,000
15197	22005	Lake Champlain TMDL Implementation	\$8,165,140
15197	22005	WINN Grants	\$24,632,460
15197	22005	Base and IJJA SRF Grants and Loans	\$88,200,000
Total			\$136,489,044

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State of Vermont
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Position Summary Report

06140-Environmental Conservation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660002	147800 - Environmental Technician IV	1.00	1	59,010	18,615	4,514	82,139
660003	015600 - Environmental Program Manager	1.00	1	110,926	71,634	8,486	191,046
660004	145208 - Env Analyst IV AC: General	1.00	1	68,307	58,643	5,225	132,175
660005	145308 - Env Analyst V AC: General	1.00	1	63,627	20,005	4,867	88,499
660011	089420 - Administrative Srvcs Dir IV	1.00	1	105,456	69,979	8,067	183,502
660012	145504 - Env Analyst VII AC General	1.00	1	79,144	38,207	6,054	123,405
660013	136000 - Wastewater Engineering Manager	1.00	1	92,601	55,943	7,085	155,629
660014	089050 - Financial Administrator I	1.00	1	76,980	61,252	5,888	144,120
660015	146701 - Env Engr V AC: General	1.00	1	81,890	52,568	6,264	140,722
660018	089120 - Financial Manager III		0	20,274	14,480	1,551	36,305
660018	496600 - Grant Programs Manager	1.00	1	47,305	33,789	3,619	84,713
660019	145101 - Env Analyst III AC: General	1.00	1	66,685	58,155	5,102	129,942
660022	139500 - DEC Assistant Division Directo	1.00	1	105,435	69,974	8,066	183,475
660023	145308 - Env Analyst V AC: General	1.00	1	63,628	47,084	4,866	115,578
660025	145504 - Env Analyst VII AC General	1.00	1	95,035	29,441	7,271	131,747
660027	549000 - Environmental Engineering Mgr	1.00	1	117,458	72,904	8,985	199,347
660029	145308 - Env Analyst V AC: General	1.00	1	63,627	33,544	4,868	102,039
660030	089270 - Administrative Srvcs Mngr II	1.00	1	71,802	59,693	5,493	136,988
660033	145308 - Env Analyst V AC: General	1.00	1	65,686	47,704	5,024	118,414
660034	146903 - Env Engr VII AC: General	1.00	1	100,589	58,187	7,696	166,472
660035	497000 - Environmental Cons Dir III	1.00	1	142,979	71,162	10,938	225,079
660038	145400 - Environmental Analyst VI	1.00	1	94,598	42,847	7,237	144,682
660041	015600 - Environmental Program Manager	1.00	1	101,774	68,698	7,786	178,258
660042	015600 - Environmental Program Manager	1.00	1	78,166	52,348	5,979	136,493
660044	145700 - Environmental Analyst VIII	1.00	1	95,597	66,842	7,313	169,752
660045	015600 - Environmental Program Manager	1.00	1	95,659	28,363	7,318	131,340
660046	144801 - Environ Tech III AC: Admin	1.00	1	48,838	29,104	3,736	81,678
660049	145308 - Env Analyst V AC: General	1.00	1	61,402	32,875	4,697	98,974

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660050	146904 - Env Engr VII AC: Design	1.00	1	79,144	61,898	6,055	147,097
660051	146004 - Env Scientist V AC: General	1.00	1	72,446	36,194	5,542	114,182
660053	546500 - ANR Outreach & Comm Coord	1.00	1	92,477	65,904	7,075	165,456
660054	147805 - Environ Tech V - Engineering	1.00	1	61,963	19,506	4,741	86,210
660057	145504 - Env Analyst VII AC General	1.00	1	92,476	42,214	7,074	141,764
660058	145308 - Env Analyst V AC: General	1.00	1	63,627	47,082	4,866	115,575
660060	145308 - Env Analyst V AC: General	1.00	1	77,460	24,162	5,926	107,548
660061	145504 - Env Analyst VII AC General	0.80	1	76,028	23,730	5,816	105,574
660062	148005 - Sr Water Infrast Prgm Engineer	1.00	1	98,883	57,673	7,565	164,121
660063	146905 - Env Engr VIII AC: General	1.00	1	73,528	50,985	5,625	130,138
660065	145400 - Environmental Analyst VI	1.00	1	67,579	21,191	5,170	93,940
660067	145400 - Environmental Analyst VI	1.00	1	79,623	62,043	6,091	147,757
660068	145504 - Env Analyst VII AC General	1.00	1	84,490	63,505	6,463	154,458
660069	145308 - Env Analyst V AC: General	1.00	1	65,687	34,162	5,024	104,873
660070	133600 - Environmental Conserv Dir I	1.00	1	125,237	65,265	9,581	200,083
660073	089260 - Administrative Srvcs Mngr I	1.00	1	82,181	39,117	6,287	127,585
660074	145504 - Env Analyst VII AC General	1.00	1	84,490	63,146	6,464	154,100
660075	146904 - Env Engr VII AC: Design	1.00	1	95,035	45,208	7,270	147,513
660076	497000 - Environmental Cons Dir III	1.00	1	135,055	78,920	10,331	224,306
660077	145400 - Environmental Analyst VI	1.00	1	74,423	36,786	5,694	116,903
660078	145504 - Env Analyst VII AC General	1.00	1	79,144	38,205	6,055	123,404
660079	146903 - Env Engr VII AC: General	1.00	1	95,035	66,673	7,270	168,978
660082	145504 - Env Analyst VII AC General	1.00	1	103,542	48,172	7,921	159,635
660083	146800 - Environmental Engineer VI	1.00	1	82,181	41,755	6,287	130,223
660085	145400 - Environmental Analyst VI	1.00	1	65,104	48,507	4,980	118,591
660087	145208 - Env Analyst IV AC: General	1.00	1	57,866	31,813	4,427	94,106
660088	089120 - Financial Manager III	1.00	1	84,178	39,716	6,440	130,334
660090	015600 - Environmental Program Manager	1.00	1	89,565	65,029	6,851	161,445
660093	136400 - Air Quality Division Director	1.00	1	112,570	61,975	8,612	183,157
660098	145101 - Env Analyst III AC: General	1.00	1	62,483	64,149	4,780	131,412

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660099	145700 - Environmental Analyst VIII	1.00	1	76,440	50,933	5,847	133,220
660100	145700 - Environmental Analyst VIII	1.00	1	89,980	41,074	6,884	137,938
660102	145101 - Env Analyst III AC: General	1.00	1	64,521	47,352	4,936	116,809
660103	145400 - Environmental Analyst VI	1.00	1	65,104	57,681	4,980	127,765
660105	145308 - Env Analyst V AC: General	1.00	1	86,549	53,968	6,621	147,138
660107	089210 - Administrative Srvcs Tech IV	1.00	1	61,568	18,532	4,709	84,809
660108	089120 - Financial Manager III	1.00	1	87,069	40,589	6,661	134,319
660109	145208 - Env Analyst IV AC: General	1.00	1	66,102	47,825	5,056	118,983
660111	145208 - Env Analyst IV AC: General	1.00	1	72,883	22,473	5,576	100,932
660113	145400 - Environmental Analyst VI	1.00	1	79,623	62,044	6,091	147,758
660114	145308 - Env Analyst V AC: General	1.00	1	63,627	33,543	4,868	102,038
660115	145504 - Env Analyst VII AC General	1.00	1	97,739	67,486	7,477	172,702
660116	004900 - Program Technician III	1.00	1	64,521	47,351	4,935	116,807
660117	145308 - Env Analyst V AC: General	1.00	1	77,459	61,392	5,925	144,776
660118	089400 - Administrative Srvcs Dir II	1.00	1	83,491	53,913	6,387	143,791
660121	145308 - Env Analyst V AC: General	1.00	1	67,912	48,370	5,195	121,477
660125	145400 - Environmental Analyst VI	1.00	1	91,873	55,568	7,028	154,469
660127	145400 - Environmental Analyst VI	1.00	1	69,743	59,074	5,335	134,152
660128	089060 - Financial Administrator II	1.00	1	70,699	59,057	5,408	135,164
660131	145504 - Env Analyst VII AC General	1.00	1	103,542	69,228	7,920	180,690
660132	145308 - Env Analyst V AC: General	1.00	1	72,446	36,194	5,542	114,182
660133	145400 - Environmental Analyst VI	1.00	1	97,427	62,095	7,452	166,974
660135	145504 - Env Analyst VII AC General	1.00	1	79,144	61,900	6,055	147,099
660136	145700 - Environmental Analyst VIII	1.00	1	107,078	70,290	8,192	185,560
660139	089060 - Financial Administrator II	1.00	1	57,866	46,380	4,427	108,673
660140	146903 - Env Engr VII AC: General	1.00	1	84,490	63,505	6,463	154,458
660141	145400 - Environmental Analyst VI	1.00	1	72,134	59,793	5,518	137,445
660142	144801 - Environ Tech III AC: Admin	1.00	1	70,782	49,231	5,415	125,428
660143	145308 - Env Analyst V AC: General	1.00	1	81,889	62,721	6,265	150,875
660144	144804 - Environ Tech III AC: General	1.00	1	65,000	33,956	4,972	103,928

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660145	144801 - Environ Tech III AC: Admin	1.00	1	66,810	34,501	5,111	106,422
660146	147800 - Environmental Technician IV	1.00	1	72,675	35,950	5,559	114,184
660147	145308 - Env Analyst V AC: General	1.00	1	65,686	34,162	5,025	104,873
660148	145208 - Env Analyst IV AC: General	1.00	1	60,112	18,948	4,599	83,659
660149	145700 - Environmental Analyst VIII	1.00	1	104,020	69,376	7,958	181,354
660151	145308 - Env Analyst V AC: General	1.00	1	65,686	57,860	5,024	128,570
660152	145400 - Environmental Analyst VI	1.00	1	76,918	61,232	5,884	144,034
660153	497000 - Environmental Cons Dir III	1.00	1	120,328	63,802	9,205	193,335
660155	144801 - Environ Tech III AC: Admin	1.00	1	68,744	48,619	5,259	122,622
660157	145308 - Env Analyst V AC: General	1.00	1	70,200	49,058	5,370	124,628
660158	145101 - Env Analyst III AC: General	1.00	1	62,483	56,894	4,780	124,157
660159	131500 - Env Enfocement Officer III	1.00	1	97,427	67,392	7,453	172,272
660161	145504 - Env Analyst VII AC General	1.00	1	87,319	40,660	6,678	134,657
660164	145208 - Env Analyst IV AC: General	1.00	1	60,112	32,486	4,598	97,196
660165	145400 - Environmental Analyst VI	1.00	1	69,742	59,075	5,335	134,152
660166	145400 - Environmental Analyst VI	1.00	1	76,919	51,076	5,885	133,880
660167	145504 - Env Analyst VII AC General	1.00	1	87,319	64,355	6,680	158,354
660168	145101 - Env Analyst III AC: General	1.00	1	66,685	58,155	5,101	129,941
660170	145101 - Env Analyst III AC: General	1.00	1	60,424	32,581	4,622	97,627
660171	015600 - Environmental Program Manager	1.00	1	117,458	62,946	8,985	189,389
660175	145400 - Environmental Analyst VI	1.00	1	79,622	24,808	6,091	110,521
660176	145308 - Env Analyst V AC: General	1.00	1	67,912	34,832	5,194	107,938
660179	145308 - Env Analyst V AC: General	1.00	1	84,490	39,811	6,463	130,764
660180	147801 - Environ Tech IV AC: Admin	1.00	1	68,744	35,080	5,258	109,082
660183	145400 - Environmental Analyst VI	1.00	1	94,598	56,387	7,236	158,221
660184	145504 - Env Analyst VII AC General	1.00	1	103,543	69,229	7,920	180,692
660185	145504 - Env Analyst VII AC General	0.80	1	71,852	59,708	5,496	137,056
660188	145308 - Env Analyst V AC: General	1.00	1	65,686	47,701	5,025	118,412
660190	145308 - Env Analyst V AC: General	1.00	1	70,200	35,516	5,369	111,085
660192	145308 - Env Analyst V AC: General	1.00	1	72,446	22,655	5,542	100,643

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660193	089060 - Financial Administrator II	1.00	1	70,700	49,207	5,409	125,316
660194	144801 - Environ Tech III AC: Admin	1.00	1	48,838	43,727	3,734	96,299
660196	145504 - Env Analyst VII AC General	1.00	1	79,144	51,744	6,054	136,942
660199	145208 - Env Analyst IV AC: General	0.90	1	77,669	50,967	5,941	134,577
660200	145400 - Environmental Analyst VI	1.00	1	91,874	65,724	7,027	164,625
660201	145308 - Env Analyst V AC: General	1.00	1	63,627	33,544	4,868	102,039
660202	145208 - Env Analyst IV AC: General	1.00	1	77,126	37,598	5,900	120,624
660203	145308 - Env Analyst V AC: General	1.00	1	63,627	33,544	4,868	102,039
660204	311000 - Environmental Conserv Dir II	1.00	1	101,982	44,798	7,802	154,582
660209	145504 - Env Analyst VII AC General	1.00	1	103,542	69,230	7,921	180,693
660211	145504 - Env Analyst VII AC General	1.00	1	79,144	51,743	6,055	136,942
660214	015601 - Senior Environmental Prog Mgr	1.00	1	115,024	72,678	8,799	196,501
660215	145208 - Env Analyst IV AC: General	1.00	1	68,307	48,486	5,225	122,018
660216	146004 - Env Scientist V AC: General	1.00	1	81,890	62,723	6,264	150,877
660218	145101 - Env Analyst III AC: General	1.00	1	56,638	31,444	4,333	92,415
660219	145400 - Environmental Analyst VI	1.00	1	67,579	34,731	5,170	107,480
660220	015600 - Environmental Program Manager	1.00	1	78,166	52,352	5,980	136,498
660221	144703 - Env Tech II AC: Admin	1.00	1	53,414	30,245	4,087	87,746
660222	015600 - Environmental Program Manager	1.00	1	86,819	40,511	6,641	133,971
660223	497000 - Environmental Cons Dir III	1.00	1	127,442	66,467	9,749	203,658
660224	145101 - Env Analyst III AC: General	1.00	1	79,186	37,877	6,057	123,120
660226	145504 - Env Analyst VII AC General	1.00	1	95,035	56,518	7,270	158,823
660227	015601 - Senior Environmental Prog Mgr	1.00	1	98,862	67,988	7,563	174,413
660230	145400 - Environmental Analyst VI	1.00	1	84,490	39,811	6,464	130,765
660231	145308 - Env Analyst V AC: General	1.00	1	67,912	58,525	5,195	131,632
660233	145101 - Env Analyst III AC: General	1.00	1	62,483	56,893	4,781	124,157
660234	145308 - Env Analyst V AC: General	1.00	1	72,446	38,832	5,542	116,820
660241	145504 - Env Analyst VII AC General	1.00	1	81,744	38,985	6,253	126,982
660242	145208 - Env Analyst IV AC: General	1.00	1	60,112	46,025	4,599	110,736
660243	145400 - Environmental Analyst VI	1.00	1	76,919	61,230	5,885	144,034

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660245	145308 - Env Analyst V AC: General	0.53	1	38,397	11,571	2,938	52,906
660246	145308 - Env Analyst V AC: General	1.00	1	91,603	55,093	7,008	153,704
660247	145504 - Env Analyst VII AC General	1.00	1	92,477	65,904	7,075	165,456
660248	015600 - Environmental Program Manager	1.00	1	104,769	59,442	8,014	172,225
660249	146101 - Env Scient VI AC: General	1.00	1	74,422	60,480	5,693	140,595
660250	146101 - Env Scient VI AC: General	1.00	1	69,742	59,075	5,335	134,152
660251	145400 - Environmental Analyst VI	1.00	1	76,919	23,145	5,884	105,948
660252	015601 - Senior Environmental Prog Mgr	1.00	1	105,560	59,679	8,076	173,315
660253	145308 - Env Analyst V AC: General	1.00	1	86,549	64,123	6,621	157,293
660254	145308 - Env Analyst V AC: General	1.00	1	65,687	47,701	5,025	118,413
660257	145400 - Environmental Analyst VI	1.00	1	67,579	58,424	5,170	131,173
660258	145208 - Env Analyst IV AC: General	1.00	1	57,865	46,380	4,427	108,672
660260	146800 - Environmental Engineer VI	1.00	1	74,422	50,328	5,694	130,444
660261	145101 - Env Analyst III AC: General	1.00	1	56,638	16,810	4,334	77,782
660264	145308 - Env Analyst V AC: General	0.80	1	57,957	55,534	4,433	117,924
660266	549000 - Environmental Engineering Mgr	1.00	1	110,927	33,360	8,487	152,774
660268	145101 - Env Analyst III AC: General	1.00	1	64,522	57,505	4,935	126,962
660272	145504 - Env Analyst VII AC General	1.00	1	79,144	61,899	6,055	147,098
660273	145308 - Env Analyst V AC: General	1.00	1	67,912	48,370	5,194	121,476
660278	089090 - Financial Manager II	1.00	1	79,144	61,898	6,055	147,097
660281	145101 - Env Analyst III AC: General	1.00	1	56,639	31,444	4,332	92,415
660282	145308 - Env Analyst V AC: General	1.00	1	61,402	45,165	4,698	111,265
660283	145308 - Env Analyst V AC: General	0.60	1	46,476	41,928	3,555	91,959
660284	145308 - Env Analyst V AC: General	1.00	1	77,459	51,238	5,925	134,622
660290	129900 - State Geologist	1.00	1	118,435	73,704	9,059	201,198
660291	015600 - Environmental Program Manager	1.00	1	98,883	67,403	7,565	173,851
660294	146800 - Environmental Engineer VI	1.00	1	69,742	35,383	5,336	110,461
660295	145400 - Environmental Analyst VI	1.00	1	76,918	37,204	5,884	120,006
660296	145308 - Env Analyst V AC: General	1.00	1	74,942	60,636	5,733	141,311
660298	145101 - Env Analyst III AC: General	1.00	1	56,639	31,443	4,332	92,414

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660299	146101 - Env Scient VI AC: General	1.00	1	97,427	67,391	7,453	172,271
660308	145904 - Env Scient IV AC General	1.00	1	60,112	32,486	4,599	97,197
660309	145504 - Env Analyst VII AC General	1.00	1	87,318	64,354	6,680	158,352
660310	145806 - Environmental Scientist III	1.00	1	54,662	45,439	4,182	104,283
660311	145504 - Env Analyst VII AC General	1.00	1	79,144	38,204	6,055	123,403
660312	145400 - Environmental Analyst VI	1.00	1	97,427	67,391	7,453	172,271
660313	089120 - Financial Manager III	1.00	1	73,528	50,057	5,626	129,211
660314	144801 - Environ Tech III AC: Admin	1.00	1	52,291	53,832	4,000	110,123
660321	145504 - Env Analyst VII AC General	1.00	1	84,490	63,505	6,464	154,459
660322	146004 - Env Scientist V AC: General	1.00	1	84,136	53,246	6,436	143,818
660323	004800 - Program Technician II	1.00	1	57,678	31,756	4,412	93,846
660325	146903 - Env Engr VII AC: General	1.00	1	100,589	68,342	7,696	176,627
660326	145400 - Environmental Analyst VI	1.00	1	97,427	67,392	7,453	172,272
660327	145308 - Env Analyst V AC: General	1.00	1	70,200	59,212	5,370	134,782
660328	089141 - Financial Director IV	1.00	1	131,206	67,603	10,037	208,846
660329	145208 - Env Analyst IV AC: General	1.00	1	63,627	33,544	4,868	102,039
660330	015600 - Environmental Program Manager	1.00	1	104,770	59,443	8,015	172,228
660331	145504 - Env Analyst VII AC General	0.80	1	71,852	59,708	5,497	137,057
660333	147805 - Environ Tech V - Engineering	1.00	1	79,290	42,906	6,066	128,262
660334	015600 - Environmental Program Manager	1.00	1	92,602	65,941	7,084	165,627
660335	145400 - Environmental Analyst VI	1.00	1	65,104	48,508	4,980	118,592
660336	145400 - Environmental Analyst VI	1.00	1	76,918	61,229	5,884	144,031
660337	145308 - Env Analyst V AC: General	1.00	1	65,686	19,770	5,025	90,481
660338	145400 - Environmental Analyst VI	1.00	1	89,315	64,954	6,833	161,102
660339	145400 - Environmental Analyst VI	1.00	1	94,599	66,543	7,238	168,380
660340	145308 - Env Analyst V AC: General	1.00	1	65,686	34,162	5,025	104,873
660341	145504 - Env Analyst VII AC General	1.00	1	95,036	56,517	7,271	158,824
660342	145101 - Env Analyst III AC: General	1.00	1	62,483	33,200	4,780	100,463
660343	015601 - Senior Environmental Prog Mgr	1.00	1	108,659	60,610	8,313	177,582
660345	146004 - Env Scientist V AC: General	1.00	1	65,104	47,526	4,980	117,610

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660346	146101 - Env Scient VI AC: General	1.00	1	72,134	59,793	5,518	137,445
660347	145400 - Environmental Analyst VI	1.00	1	69,742	35,381	5,335	110,458
660348	145308 - Env Analyst V AC: General	1.00	1	84,136	63,399	6,436	153,971
660349	146701 - Env Engr V AC: General	1.00	1	70,200	35,519	5,370	111,089
660350	145308 - Env Analyst V AC: General	1.00	1	72,446	49,733	5,542	127,721
660351	145400 - Environmental Analyst VI	1.00	1	84,490	39,811	6,463	130,764
660352	089060 - Financial Administrator II	1.00	1	72,883	49,864	5,576	128,323
660354	145504 - Env Analyst VII AC General	1.00	1	92,476	73,159	7,073	172,708
660355	145400 - Environmental Analyst VI	1.00	1	79,622	38,347	6,092	124,061
660356	146701 - Env Engr V AC: General	1.00	1	65,686	47,701	5,025	118,412
660357	146701 - Env Engr V AC: General	1.00	1	77,459	37,698	5,925	121,082
660358	145400 - Environmental Analyst VI	1.00	1	84,490	53,350	6,463	144,303
660361	145208 - Env Analyst IV AC: General	1.00	1	57,866	46,381	4,427	108,674
660362	145504 - Env Analyst VII AC General	1.00	1	81,744	38,985	6,253	126,982
660363	015600 - Environmental Program Manager	1.00	1	89,565	65,030	6,852	161,447
660365	145400 - Environmental Analyst VI	1.00	1	89,315	54,799	6,833	150,947
660366	496600 - Grant Programs Manager	1.00	1	65,104	48,512	4,980	118,596
660367	145308 - Env Analyst V AC: General	1.00	1	65,686	34,162	5,025	104,873
660369	144801 - Environ Tech III AC: Admin	1.00	1	50,690	53,350	3,878	107,918
660370	015601 - Senior Environmental Prog Mgr	1.00	1	105,560	69,380	8,076	183,016
660371	145504 - Env Analyst VII AC General	1.00	1	92,477	28,273	7,075	127,825
660372	147800 - Environmental Technician IV	1.00	1	62,941	33,337	4,814	101,092
660374	145308 - Env Analyst V AC: General	1.00	1	63,627	33,544	4,868	102,039
660383	089230 - Administrative Srvc Cord II	1.00	1	58,531	45,552	4,478	108,561
660384	131800 - Environmental Enfcmnt Off II	1.00	1	70,200	59,213	5,370	134,783
660385	145308 - Env Analyst V AC: General	1.00	1	61,401	47,420	4,698	113,519
660386	131500 - Env Enfocement Officer III	1.00	1	94,598	66,541	7,237	168,376
660387	131900 - Chief Environ Enforce Officer	1.00	1	114,150	72,415	8,732	195,297
660388	131500 - Env Enfocement Officer III	1.00	1	91,874	65,723	7,028	164,625
660389	131600 - Env Enforcement Off I	1.00	1	54,662	17,312	4,182	76,156

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660390	131600 - Env Enforcement Off I	1.00	1	81,515	38,918	6,236	126,669
660393	145504 - Env Analyst VII AC General	0.81	1	68,437	58,682	5,235	132,354
660394	145308 - Env Analyst V AC: General	1.00	1	77,459	61,392	5,925	144,776
660395	015602 - Clean Water Init Sr Manager	1.00	1	102,232	69,006	7,820	179,058
660396	089130 - Financial Director I	1.00	1	92,602	65,941	7,084	165,627
660399	146903 - Env Engr VII AC: General	1.00	1	81,744	52,524	6,253	140,521
660400	148000 - Environ Engineer VIII Design	1.00	1	89,981	41,460	6,884	138,325
660401	145400 - Environmental Analyst VI	1.00	1	65,104	48,508	4,980	118,592
660402	145308 - Env Analyst V AC: General	0.60	1	46,476	52,083	3,555	102,114
660403	544700 - Envir Grants & Operations Spec	1.00	1	72,446	38,832	5,542	116,820
660404	145504 - Env Analyst VII AC General	1.00	1	81,744	62,679	6,253	150,676
660406	145504 - Env Analyst VII AC General	1.00	1	69,118	49,688	5,287	124,093
660407	015600 - Environmental Program Manager	1.00	1	107,640	33,226	8,235	149,101
660408	089240 - Administrative Srvcs Cord III	1.00	1	79,290	51,787	6,066	137,143
660409	145308 - Env Analyst V AC: General	1.00	1	65,686	34,162	5,025	104,873
660410	145208 - Env Analyst IV AC: General	1.00	1	60,112	32,486	4,599	97,197
660411	146701 - Env Engr V AC: General	1.00	1	79,643	38,353	6,093	124,089
660412	486500 - Bus Application Support Spec	1.00	1	69,743	48,920	5,335	123,998
660415	146800 - Environmental Engineer VI	1.00	1	79,622	62,044	6,091	147,757
660416	145308 - Env Analyst V AC: General	1.00	1	79,643	62,048	6,093	147,784
660417	146004 - Env Scientist V AC: General	1.00	1	61,402	47,424	4,696	113,522
660418	145504 - Env Analyst VII AC General	1.00	1	84,490	39,811	6,463	130,764
660419	145308 - Env Analyst V AC: General	1.00	1	74,942	22,550	5,733	103,225
660420	145400 - Environmental Analyst VI	1.00	1	79,622	62,041	6,092	147,755
660421	145208 - Env Analyst IV AC: General	1.00	1	60,112	32,486	4,599	97,197
660423	144703 - Env Tech II AC: Admin	1.00	1	51,875	43,552	3,968	99,395
660424	147800 - Environmental Technician IV	1.00	1	51,708	29,744	3,956	85,408
660426	144804 - Environ Tech III AC: General	1.00	1	50,690	28,805	3,876	83,371
660427	147801 - Environ Tech IV AC: Admin	1.00	1	59,010	32,154	4,514	95,678
660428	145208 - Env Analyst IV AC: General	1.00	1	70,699	48,902	5,408	125,009

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660429	145208 - Env Analyst IV AC: General	0.80	1	54,646	54,540	4,180	113,366
660430	146101 - Env Scient VI AC: General	1.00	1	74,422	36,790	5,694	116,906
660433	145400 - Environmental Analyst VI	1.00	1	79,622	62,041	6,092	147,755
660434	144801 - Environ Tech III AC: Admin	1.00	1	48,838	29,100	3,736	81,674
660435	145504 - Env Analyst VII AC General	0.80	1	61,302	56,539	4,690	122,531
660436	145504 - Env Analyst VII AC General	1.00	1	97,739	43,791	7,477	149,007
660437	131500 - Env Enfocement Officer III	1.00	1	91,874	65,723	7,028	164,625
660438	486500 - Bus Application Support Spec	1.00	1	65,104	33,987	4,980	104,071
660439	145504 - Env Analyst VII AC General	1.00	1	79,144	24,665	6,055	109,864
660441	145504 - Env Analyst VII AC General	1.00	1	87,318	54,198	6,680	148,196
660442	145400 - Environmental Analyst VI	1.00	1	69,742	35,381	5,335	110,458
660443	146004 - Env Scientist V AC: General	1.00	1	74,943	22,551	5,734	103,228
660444	145400 - Environmental Analyst VI	1.00	1	69,742	21,842	5,335	96,919
660445	145308 - Env Analyst V AC: General	1.00	1	63,627	33,544	4,868	102,039
660446	145400 - Environmental Analyst VI	1.00	1	79,622	51,544	6,092	137,258
660447	145504 - Env Analyst VII AC General	1.00	1	76,627	50,987	5,862	133,476
660448	145504 - Env Analyst VII AC General	1.00	1	87,319	64,355	6,680	158,354
660449	145806 - Environmental Scientist III	1.00	1	64,522	57,505	4,936	126,963
660450	145308 - Env Analyst V AC: General	1.00	1	63,627	47,083	4,868	115,578
660451	145308 - Env Analyst V AC: General	1.00	1	72,446	59,888	5,542	137,876
660452	145308 - Env Analyst V AC: General	1.00	1	72,446	21,802	5,542	99,790
660454	145904 - Env Scient IV AC General	1.00	1	66,102	34,287	5,058	105,447
660455	145308 - Env Analyst V AC: General	1.00	1	70,200	35,519	5,370	111,089
660456	089080 - Financial Manager I	1.00	1	67,579	48,270	5,170	121,019
660457	015601 - Senior Environmental Prog Mgr	1.00	1	83,491	54,450	6,387	144,328
660458	145400 - Environmental Analyst VI	1.00	1	69,742	21,841	5,335	96,918
660459	145101 - Env Analyst III AC: General	1.00	1	56,638	31,200	4,333	92,171
660461	145101 - Env Analyst III AC: General	1.00	1	54,662	45,791	4,182	104,635
660462	120510 - DEC Contracts Specialist	1.00	1	57,866	31,813	4,427	94,106
660463	145308 - Env Analyst V AC: General	1.00	1	79,643	38,354	6,093	124,090

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660466	146904 - Env Engr VII AC: Design	1.00	1	84,490	39,810	6,465	130,765
660485	145208 - Env Analyst IV AC: General	1.00	1	61,963	33,043	4,740	99,746
660486	145208 - Env Analyst IV AC: General	1.00	1	64,043	33,668	4,900	102,611
660487	145101 - Env Analyst III AC: General	1.00	1	62,483	33,200	4,780	100,463
660488	145101 - Env Analyst III AC: General	1.00	1	56,638	17,905	4,333	78,876
660489	089090 - Financial Manager II	1.00	1	89,814	54,949	6,870	151,633
660490	145208 - Env Analyst IV AC: General	1.00	1	60,112	32,486	4,599	97,197
660491	145208 - Env Analyst IV AC: General	1.00	1	60,112	32,486	4,599	97,197
660492	145308 - Env Analyst V AC: General	1.00	1	61,402	47,420	4,697	113,519
660493	146800 - Environmental Engineer VI	1.00	1	65,104	48,508	4,980	118,592
660494	145308 - Env Analyst V AC: General	1.00	1	63,627	20,005	4,868	88,500
660495	145504 - Env Analyst VII AC General	1.00	1	95,035	29,440	7,270	131,745
660496	146701 - Env Engr V AC: General	1.00	1	61,402	47,420	4,697	113,519
660497	146701 - Env Engr V AC: General	1.00	1	61,402	47,420	4,697	113,519
660498	146903 - Env Engr VII AC: General	1.00	1	69,118	49,688	5,287	124,093
660499	144801 - Environ Tech III AC: Admin	1.00	1	50,690	16,118	3,878	70,686
660506	145101 - Env Analyst III AC: General	1.00	1	56,638	54,894	4,333	115,865
660507	145101 - Env Analyst III AC: General	1.00	1	54,662	45,439	4,182	104,283
660508	145308 - Env Analyst V AC: General	1.00	1	70,200	21,980	5,370	97,550
660509	145308 - Env Analyst V AC: General	1.00	1	63,627	57,238	4,868	125,733
660510	144801 - Environ Tech III AC: Admin	1.00	1	48,838	29,100	3,736	81,674
660511	145308 - Env Analyst V AC: General	1.00	1	70,200	59,213	5,370	134,783
660512	145208 - Env Analyst IV AC: General	1.00	1	60,112	46,025	4,599	110,736
660513	145208 - Env Analyst IV AC: General	1.00	1	57,866	31,813	4,427	94,106
660514	145208 - Env Analyst IV AC: General	1.00	1	57,866	16,665	4,427	78,958
660515	145101 - Env Analyst III AC: General	1.00	1	56,639	31,445	4,333	92,417
660517	145208 - Env Analyst IV AC: General	1.00	1	57,865	16,665	4,428	78,958
660518	145308 - Env Analyst V AC: General	1.00	1	63,627	47,083	4,868	115,578
660519	145308 - Env Analyst V AC: General	1.00	1	63,627	57,238	4,868	125,733
660520	145308 - Env Analyst V AC: General	1.00	1	65,686	34,162	5,025	104,873

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660523	089060 - Financial Administrator II	1.00	1	60,112	32,486	4,599	97,197
660524	120510 - DEC Contracts Specialist	1.00	1	60,112	32,486	4,599	97,197
660525	120510 - DEC Contracts Specialist	1.00	1	60,112	18,094	4,599	82,805
660526	089060 - Financial Administrator II	0.63	1	37,871	49,501	2,897	90,269
660529	146004 - Env Scientist V AC: General	1.00	1	61,402	32,875	4,697	98,974
660530	145806 - Environmental Scientist III	1.00	1	54,662	45,439	4,182	104,283
660533	145208 - Env Analyst IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660534	145208 - Env Analyst IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660535	145208 - Env Analyst IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660536	145208 - Env Analyst IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660537	145208 - Env Analyst IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660538	145208 - Env Analyst IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660539	145400 - Environmental Analyst VI	100.00	1	65,104	48,927	4,980	119,011
660540	144804 - Environ Tech III AC: General	100.00	1	48,838	44,040	3,736	96,614
660541	146606 - Env Engr IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660542	146606 - Env Engr IV AC: General	100.00	1	57,866	46,753	4,427	109,046
660543	089090 - Financial Manager II	100.00	1	69,118	50,136	5,288	124,542
667001	90120A - Commissioner	1.00	1	140,046	43,196	10,714	193,956
667010	90570D - Deputy Commissioner	1.00	1	124,717	65,108	9,540	199,365
667020	91590E - Private Secretary	1.00	1	73,237	23,014	5,603	101,854
Total		1,432.87	347	26,377,000	16,423,410	2,017,831	44,818,241

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	1,157.40	65	5,036,906	3,153,523	385,323	8,575,752
21255	Petroleum Cleanup Fund		5	384,966	246,777	29,450	661,193
21275	Environmental Contingency Fund	5.00	5	345,984	214,717	26,468	587,169
21285	Waste Management Assistance	17.73	13	916,694	584,892	70,127	1,571,713
21290	Hazardous Waste Fund		1	47,831	25,735	3,658	77,224
21295	Environmental Permit Fund	81.70	86	6,497,713	4,142,036	497,068	11,136,817

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21300	Hydroelectric Licensing Fund	1.00	1	72,446	21,802	5,542	99,790
21500	Inter-Unit Transfers Fund	31.00	30	2,537,914	1,474,910	194,153	4,206,977
21776	Pollution Prevention Plans Fee	1.00	1	32,843	28,930	2,512	64,285
21788	Miscellaneous Settlement Fund		0	27,721	19,132	2,121	48,974
21793	SRF Admin	19.00	22	1,893,758	1,121,215	144,871	3,159,844
21862	EC-Motorboat Registration Fees	2.00	2	139,256	70,690	10,654	220,600
21932	Clean Water Fund	2.00	3	210,900	130,324	16,135	357,359
22005	Federal Revenue Fund	115.04	113	8,232,068	5,188,727	629,749	14,050,544
Total		1,432.87	347	26,377,000	16,423,410	2,017,831	44,818,241

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