

Environmental Conservation FY2017

Budget Documents

Environmental Conservation – Table of Contents

Description	Page #
Description of Divisions, Appropriations, and Key Budget Issues	3
Budget Development Form FY 2016 to FY 2017	10
Budget Rollup Report	13
Budget Detail Report	24
Position Summary Report	79
Federal Grants Receipts	105
Interdepartmental Transfers Receipts	108
Grants to Non-State Government Entities	110
Department Program Profile	113
Performance Based Budget	118

Department Mission Statement

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

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting the impacts of activities that impact the environment 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 four appropriations. Three appropriations cover the majority of the Department's work in seven divisions. Descriptions of each division are located below under their appropriation. The fourth appropriation is the Connecticut River Valley Flood Control Compact for Tax Losses.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geologic Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, results based accountability and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work – making information more readily available and accessible electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This program also implements the State's Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The Division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is responsible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

Office of Water Appropriation

Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The Division also administers the state and federal grant and revolving loan programs that fund this work. It plans and implements the original construction or improvement projects for state-owned dams, and for the Departments of Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. In addition, the Division administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, and review and permitting for dam alteration or construction projects.

Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Division's eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands and prepares watershed plans for each basin through public-private collaborations that work to identify waters that are experiencing difficulties and to develop and implement corrective strategies. It uses these assessments in issuing grants and providing technical assistance for local nonpoint source pollution management activities in lake and river watersheds.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes and through providing assistance regarding lake management and protection to municipalities, lake associations, and individuals. Finally, the Division protects river systems and floodplains to protect their ecological integrity and recover equilibrium conditions. The Division provides technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Groundwater and Drinking Water Protection Division

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including

operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs, and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leachfields, and treatment plants and spray disposal systems

Connecticut River Valley Flood Control Compact - Tax Losses Appropriation

The Connecticut Valley Flood Control Compact appropriation facilitates the management of receipts from Connecticut and Massachusetts for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Department Key Budget Issues

The Department of Environmental Conservation (DEC) FY'17 budget reflects a substantial reduction of general funds from FY'16 to FY'17. Within this reduction, we are also managing upward pressures and achieving strategic priorities through a combination of efficiency measures and a reduction in operating costs related to savings we expect to realize due to reduced fuel costs. The budget includes a decline of approximately \$981,000 in general funds due mainly to the labor savings adjustments that occurred during FY'16 (\$722,000) and the annualized general fund share of the retirement savings (\$286,000).

The additional savings that are anticipated in our special funds and federal funds due to retirements has been reallocated to cover increased operating costs and anticipated budget pressures in FY'17. This shift allows us to avoid further workforce and program reductions. The Agency of Transportation is also proposing a fee modification aimed at enabling the Department to maintain a consistent level of service in our air programs and meet critical strategic air and climate priorities. The Department continues to advance business process improvement strategies to curb against the impacts of these reductions.

Our budget this year will also show an increase in spending authority for our clean water and drinking water state revolving loan programs. We had been using an on-demand spending authority method that required a complex back-office process involving the need to forecast demand several times a year. As a result of a recent Lean event, we discovered that we can radically simplify the process by including the loan programs in our budget.

The Department continues to strive to meet our obligations to protect Vermont's air, water and soil, while providing effective and efficient service to the regulated community and the public.

Fiscal Year 2017 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2016 Budget	9,039,973	25,441,808	11,467,602	6,086,612	52,035,994
FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions (General fund reduction related to retirement incentive \$-286k), FY'16 labor savings adjustment of \$-722K and reallocation of all other funding sources.	(1,009,578)	(220,639)	1,423,407	172,738	365,928
Reduce Vacancy Savings (was \$1.06m in FY16 reducing by \$465k in FY17 for new VS total of \$592k = equals approximately 7 FTEs)	60,721	27,218	125,534	251,683	465,156
Standard adjustments: DII, DHR, VISION/HRMS, Insurances, Fee For Space, Fleet, Single Audit	(46,563)	0	0	0	(46,563)
Transfer of Green Up Vermont support (\$19,400 SF) from ANR-CO to DEC and Transfer of Vermont Citizens Advisory Board on the future of Lake Champlain (VTCAC) support (\$6,900 GF) from ANR-CO to DEC	6,900	19,400	0	0	26,300
Contracts Adjustment: The major contributing activity affecting contracts are the following: a net increase in special funds due to increase of \$110K for Air Toxics Program related to monitoring and assessment activity coupled against a decrease (-\$333k) due to a line item change from contracts to grants as well as funding source (SF to Federal) for non point source projects and increase of \$500K due to FY16 BAA for Clean Water Fund; Net decrease in federal funds due to completion of National Environmental Information Exchange Network (NEIEN) one time project (-\$332K) as well as completion of one time United State Geological Survey LIDAR project (-\$250K); Net increase in interdepartmental funds for the receipt of the AmeriCorps match portion from host sites for member living allowances of \$104K.	0	270,918	(596,873)	104,000	(221,955)
Grants adjustments: The major contributing activity affecting grants are the following: net increase in special funds due to reduction in settlement funds and contaminated waste efforts sites (-\$170k), increase in the Agronomy & Conservation Assistance Program (\$63K) and increase in Clean Water Fund due to FY'16 BAA of \$400K; Net decrease in federal funds due to the completion of one time projects (-\$542K) and reallocation of funding in our Performance Partnership 319 agreement (\$333k); Increase in Interdepartmental due to MOU w/DCF for Crisis Fuel Tank Replacements (\$75k)	0	293,305	(228,736)	75,000	139,569
Operating Adjustments and Related Funding Adjustments: Slight decrease in various operating (-\$109K) such as other purchases services, office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations.	(1,132)	(88,820)	53,147	(72,368)	(109,172)
FY'17 Clean Water Fund Initiative (Act 64): Priority proposals approved by the CWF Board in November 2015 and will be administered by DEC in FY17. In FY'16 we will receive \$900K through the FY'16 BAA and in FY'17 we are proposing a total of \$4.955M, for a net increase of \$4.055M. FY'17 Grants \$4.45M and Contracts \$500K.	0	4,055,000	0	0	4,055,000
Annual federal share of Clean Water and Drinking Water State Revolving Loan Fund projects (CWSRF & DWSRF). This is an accounting practice change that came out a Lean event aimed at business process improvement around administration of the CWSRF & DWSRF grant/loan programs. Historically this has been administered under a month-to-month demand driven spending authority process as opposed to an annual budget appropriated process. This change allows for a more efficient and transparent process in addition to allowing the funds to revolve more timely.	0	0	20,000,000	0	20,000,000
TOTAL INCREASES/DECREASES	(989,652)	4,356,382	20,776,479	531,053	24,674,264
Environmental Conservation FY 2017 Governor Recommend	8,050,322	29,798,189	32,244,081	6,617,666	76,710,258
% Change from FY'16 Appropriated Budget	-10.9%	17.1%	181.2%	8.7%	47.4%

Fiscal Year 2017 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: FY16 Budget	354,188	445,630	1,110,742	4,599,645	6,510,205
FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions	33,672	(51,478)	(83,490)	334,374	233,078
Reduce Vacancy Savings				241,111	241,111
Standard adjustments: † See details on rollup	(8,070)				(8,070)
Contracts Adjustment: Decrease in federal funds due to completion of NEIEN due to one time project \$-332k and increase in interdepartmental funds due to inclusion of receipt of AmeriCorps match portion of member living allowances received from host sites of \$104K,			(332,123)	104,000	(228,123)
Grants adjustments: New USGS Water Data Grant (\$48K)			48,720		48,720
Operating Adjustments and Related Funding Adjustments: Decreases in fleet costs and gasoline and their related funding allocations	(5,423)	(8,378)	(19,655)	(71,999)	(105,455)
Subtotal of increases/decreases	20,179	(59,856)	(386,548)	607,486	181,261
FY 2017 Governor Recommend	374,367	385,773	724,194	5,207,132	6,691,466
Approp #2: Air & Waste FY 2016 Budget	442,163	16,555,651	3,634,737	151,869	20,784,420
FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions	(189,143)	151,115	(35,327)	(8,653)	(82,008)
Reduce Vacancy Savings	1,330	27,218	10,935	457	39,940
Standard adjustments: † See details on rollup	(11,671)				(11,671)
Contracts Adjustment: Increase due to Air Quality and Climate work related to Air Toxics (\$100k).		109,034			109,034
Grants adjustments: Reduction in expected use of settlements (-\$170k), Increase due to MOU w/DCF for Crisis Fuel Tank Replacements (\$75k)		(169,761)		75,000	(94,761)
Transfer of Green Up Vermont support from ANR-CO to DEC		19,400			19,400
Operating Adjustments and Related Funding Adjustments: Decreases in environmental site work and related funding allocations	(152,207)	34,127	19,356	(4,405)	(103,129)
Subtotal of increases/decreases	(351,691)	171,133	(5,036)	62,399	(123,195)
FY 2017 Governor Recommend	90,472	16,726,784	3,629,701	214,269	20,661,226

Fiscal Year 2017 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 Office of Water Programs: FY 2016 Budget	8,240,152	8,409,296	6,722,123	1,335,098	24,706,669
FY'16 to FY'17 Salary & Benefit Changes - Net result of all salary and benefit changes including the removal of the (14) retirement positions and FY'16 labor savings adjustment of \$722K of general fund.	(854,107)	(320,276)	1,542,224	(152,983)	214,858
Reduce Vacancy Savings	59,391	0	114,599	10,115	184,105
Standard adjustments: † See details on rollup	(26,822)				(26,822)
Contracts Adjustment: Decrease in special funds due to line item change from contracts to salaries for non point source work, as this work will now be funded by federal funds as grant agreements rather than contracts. Net decrease in federal funds due mostly to completion of one time United State Geological Survey LIDAR project (-\$250K).		161,884	(264,750)		(102,866)
Grants adjustments: There is a small Increase in special funds due mailly to New England Interstate Water Pollution grant for new one time project (ACAP sub grants \$63K), Net decrease in federal funds due to the completion of one time projects (-\$542K) and reallocation of funding in our Performance Partnership 319 agreement (\$333k).		463,066	(277,456)		185,610
Transfer of Vermont Citizens Advisory Board on the future of Lake Champlain (VTCAC) support from ANR-CO to DEC	6,900				6,900
Operating Adjustments and Related Funding Adjustments: Slight increase in various operating which includes other purchases services, office supplies; equipment; out of state travel; gasoline, etc. and their related funding allocations.	156,499	(114,568)	53,446	4,035	99,412
FY'17 Clean Water Fund Initiative (Act 64): Priority proposals approved by the CWF Board in November 2015 and will be administered by DEC in FY17. In FY'16 we will receive \$900K throught the FY'16 BAA and in FY'17 we are proposing a total of \$4.955M, for a net increase of \$4.055M. FY'17 Grants \$4.45M and Contracts \$500K.		4,055,000			4,055,000
Annual federal share of Clean Water and Drinking Water State Revolving Loan Fund projects (CWSRF & DWSRF). This is an accounting practice change that came out a Lean event aimed at business process improvement around administration of the CWSRF & DWSRF grant/loan programs. Historically this has been administered under a month-to-month demand driven spending authority process as opposed to an annual budget appropriated process. This change allows for a more efficient and transparent process in addition to allowing the funds to revolve more timely.			20,000,000		20,000,000
Subtotal of increases/decreases	(658,139)	4,245,106	21,168,063	(138,833)	24,616,197
FY 2017 Governor Recommend	7,582,013	12,654,402	27,890,186	1,196,265	49,322,866
Approp #4 Tax Loss - Connecticut River: FY 2016 Appropriated	3,470	31,230	0	0	34,700
Subtotal of increases/decreases	0	0	0	0	0
FY 2017 Governor Recommend	3,470	31,230	0	0	34,700
DEC FY 2016 Total Adjusted Budget	9,039,973	25,441,806	11,467,601	6,086,613	52,035,994
TOTAL INCREASES/DECREASES	(989,652)	4,356,382	20,776,479	531,053	24,674,264
DEC FY 2017 Governor Recommend	8,050,321	29,798,189	32,244,081	6,617,666	76,710,258

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:41 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	17,902,742	17,304,431	17,304,431	18,123,853	819,422	4.7%
Fringe Benefits	8,212,239	9,555,100	9,555,100	9,525,214	(29,886)	-0.3%
Contracted and 3rd Party Service	4,143,415	5,420,715	5,920,715	6,036,876	616,161	11.4%
PerDiem and Other Personal Services	9,213	0	0	6,072	6,072	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	30,267,608	32,280,246	32,780,246	33,692,015	1,411,769	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	124,112	418,973	418,973	351,839	(67,134)	-16.0%
IT/Telecom Services and Equipment	670,041	635,565	635,565	652,087	16,522	2.6%
Travel	84,790	180,246	180,246	151,701	(28,545)	-15.8%
Supplies	251,540	339,122	339,122	249,376	(89,746)	-26.5%
Other Purchased Services	5,431,050	7,096,651	7,096,651	7,297,772	201,121	2.8%
Other Operating Expenses	3,927,688	4,804,448	4,804,448	5,147,485	343,037	7.1%
Rental Other	434,571	562,975	562,975	412,667	(150,308)	-26.7%
Rental Property	222,601	149,330	149,330	231,810	82,480	55.2%
Property and Maintenance	125,406	195,273	195,273	100,888	(94,385)	-48.3%
Property Management Services	399	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	11,272,198	14,382,583	14,382,583	14,595,625	213,042	1.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 08:41 AM

Organization: 06140 - Environmental Conservation

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	17,323,754	5,373,165	5,773,165	28,422,618	23,049,453	429.0%
Budget Object Group Total: 3. GRANTS	17,323,754	5,373,165	5,773,165	28,422,618	23,049,453	429.0%

Total Expenses	58,863,560	52,035,994	52,935,994	76,710,258	24,674,264	47.4%
-----------------------	-------------------	-------------------	-------------------	-------------------	-------------------	--------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	10,073,834	9,039,973	9,039,973	8,050,322	(989,651)	-10.9%
Special Fund	18,870,145	25,441,807	26,341,807	29,798,189	4,356,382	17.1%
Federal Funds	24,728,140	11,467,602	11,467,602	32,244,081	20,776,479	181.2%
IDT Funds	5,191,442	6,086,612	6,086,612	6,617,666	531,054	8.7%
Funds Total	58,863,560	52,035,994	52,935,994	76,710,258	24,674,264	47.4%

Position Count				301		
FTE Total				298.8		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:30 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 614002000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	3,505,558	2,955,783	2,955,783	3,410,189	454,406	15.4%
Fringe Benefits	1,551,961	1,666,242	1,666,242	1,685,276	19,034	1.1%
Contracted and 3rd Party Service	413,967	986,501	986,501	758,378	(228,123)	-23.1%
PerDiem and Other Personal Services	2,698	0	0	272	272	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,474,183	5,608,526	5,608,526	5,854,115	245,589	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	8,903	27,250	27,250	27,615	365	1.3%
IT/Telecom Services and Equipment	128,834	211,216	211,216	157,758	(53,458)	-25.3%
Travel	11,435	33,700	33,700	34,116	416	1.2%
Supplies	124,182	40,557	40,557	50,211	9,654	23.8%
Other Purchased Services	130,216	179,006	179,006	179,146	140	0.1%
Other Operating Expenses	83,804	0	0	3,685	3,685	0.0%
Rental Other	113,809	211,100	211,100	99,399	(111,701)	-52.9%
Rental Property	95,755	20,319	20,319	62,338	42,019	206.8%
Property and Maintenance	70,004	67,251	67,251	63,083	(4,168)	-6.2%
Budget Object Group Total: 2. OPERATING	766,943	790,399	790,399	677,351	(113,048)	-14.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:30 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	113,332	111,280	111,280	160,000	48,720	43.8%
Budget Object Group Total: 3. GRANTS	113,332	111,280	111,280	160,000	48,720	43.8%

Total Expenses	6,354,458	6,510,205	6,510,205	6,691,466	181,261	2.8%
-----------------------	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	893,197	354,188	354,188	374,367	20,179	5.7%
Special Fund	503,760	445,630	445,630	385,773	(59,857)	-13.4%
Federal Funds	755,551	1,110,742	1,110,742	724,194	(386,548)	-34.8%
IDT Funds	4,201,951	4,599,645	4,599,645	5,207,132	607,487	13.2%
Funds Total	6,354,458	6,510,205	6,510,205	6,691,466	181,261	2.8%

Position Count				52		
FTE Total				52		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 08:33 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	4,335,285	4,392,423	4,392,423	4,290,469	(101,954)	-2.3%
Fringe Benefits	2,065,444	2,265,747	2,265,747	2,324,134	58,387	2.6%
Contracted and 3rd Party Service	2,741,102	3,765,518	3,765,518	3,874,552	109,034	2.9%
PerDiem and Other Personal Services	1,642	0	0	1,500	1,500	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,143,473	10,423,688	10,423,688	10,490,655	66,967	0.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	83,484	265,008	265,008	151,404	(113,604)	-42.9%
IT/Telecom Services and Equipment	177,777	172,880	172,880	121,556	(51,324)	-29.7%
Travel	17,583	43,749	43,749	30,721	(13,028)	-29.8%
Supplies	64,302	166,366	166,366	67,846	(98,520)	-59.2%
Other Purchased Services	4,590,280	5,974,422	5,974,422	6,174,830	200,408	3.4%
Other Operating Expenses	1,106,939	1,471,265	1,471,265	1,521,864	50,599	3.4%
Rental Other	78,780	59,103	59,103	58,101	(1,002)	-1.7%
Rental Property	67,768	56,847	56,847	71,100	14,253	25.1%
Property and Maintenance	25,369	106,338	106,338	23,156	(83,182)	-78.2%
Budget Object Group Total: 2. OPERATING	6,212,282	8,315,978	8,315,978	8,220,578	(95,400)	-1.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/15/2016

Run Time: 08:33 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,624,640	2,044,754	2,044,754	1,949,993	(94,761)	-4.6%
Budget Object Group Total: 3. GRANTS	1,624,640	2,044,754	2,044,754	1,949,993	(94,761)	-4.6%

Total Expenses	16,980,395	20,784,420	20,784,420	20,661,226	(123,194)	-0.6%
-----------------------	-------------------	-------------------	-------------------	-------------------	------------------	--------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	355,617	442,163	442,163	90,472	(351,691)	-79.5%
Special Fund	12,787,478	16,555,651	16,555,651	16,726,784	171,133	1.0%
Federal Funds	3,650,239	3,634,737	3,634,737	3,629,701	(5,036)	-0.1%
IDT Funds	187,061	151,869	151,869	214,269	62,400	41.1%
Funds Total	16,980,395	20,784,420	20,784,420	20,661,226	(123,194)	-0.6%

Position Count				74		
FTE Total				73.2		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:35 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	10,061,899	9,956,225	9,956,225	10,423,195	466,970	4.7%
Fringe Benefits	4,594,835	5,623,111	5,623,111	5,515,804	(107,307)	-1.9%
Contracted and 3rd Party Service	988,345	668,696	1,168,696	1,403,946	735,250	110.0%
PerDiem and Other Personal Services	4,873	0	0	4,300	4,300	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	15,649,952	16,248,032	16,748,032	17,347,245	1,099,213	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	31,724	126,715	126,715	172,820	46,105	36.4%
IT/Telecom Services and Equipment	363,430	251,469	251,469	372,773	121,304	48.2%
Travel	55,771	102,797	102,797	86,864	(15,933)	-15.5%
Supplies	63,056	132,199	132,199	131,319	(880)	-0.7%
Other Purchased Services	710,554	943,223	943,223	943,796	573	0.1%
Other Operating Expenses	2,702,244	3,298,483	3,298,483	3,587,236	288,753	8.8%
Rental Other	241,982	292,772	292,772	255,167	(37,605)	-12.8%
Rental Property	59,079	72,164	72,164	98,372	26,208	36.3%
Property and Maintenance	30,033	21,684	21,684	14,649	(7,035)	-32.4%
Property Management Services	399	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	4,258,273	5,241,506	5,241,506	5,662,996	421,490	8.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/15/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 08:35 AM

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,531,679	1,672,015	2,072,015	26,312,625	24,640,610	1,473.7%
Budget Object Group Total: 3. GRANTS	1,531,679	1,672,015	2,072,015	26,312,625	24,640,610	1,473.7%

Total Expenses	21,439,904	23,161,553	24,061,553	49,322,866	26,161,313	113.0%
-----------------------	-------------------	-------------------	-------------------	-------------------	-------------------	---------------

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	8,821,550	8,240,152	8,240,152	7,582,013	(658,139)	-8.0%
Special Fund	5,547,677	6,864,180	7,764,180	12,654,402	5,790,222	84.4%
Federal Funds	6,268,247	6,722,123	6,722,123	27,890,186	21,168,063	314.9%
IDT Funds	802,430	1,335,098	1,335,098	1,196,265	(138,833)	-10.4%
Funds Total	21,439,904	23,161,553	24,061,553	49,322,866	26,161,313	113.0%

Position Count				175		
FTE Total				173.6		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:37 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 6140070000 - Environmental conservation - tax loss CT river flood control

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses	34,700	34,700	34,700	34,700	0	0.0%
Budget Object Group Total: 2. OPERATING	34,700	34,700	34,700	34,700	0	0.0%
Total Expenses	34,700	34,700	34,700	34,700	0	0.0%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	3,470	3,470	3,470	3,470	0	0.0%
Special Fund	31,230	31,230	31,230	31,230	0	0.0%
Funds Total	34,700	34,700	34,700	34,700	0	0.0%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:39 AM

State of Vermont
 : Rollup Report

Organization: 6140891601 - Water Quality Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name			FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name			FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/15/2016
 Run Time: 08:39 AM

State of Vermont
 : Rollup Report

Organization: 6140891601 - Water Quality Programs

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Grants Rollup	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%
Budget Object Group Total: 3. GRANTS	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%

Total Expenses	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%
-----------------------	----------	------------------	------------------	----------	--------------------	----------------

Fund Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Special Fund	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%
Funds Total	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	17,698,320	16,904,787	16,904,787	17,433,023	528,236	3.1%
Exempt	500010	0	769,204	769,204	788,072	18,868	2.5%
Temporary Employees	500040	0	472,740	472,740	295,253	(177,487)	-37.5%
Overtime	500060	172,390	188,163	188,163	162,907	(25,256)	-13.4%
Shift Differential	500070	32,032	30,595	30,595	40,500	9,905	32.4%
Vacancy Turnover Savings	508000	0	(1,061,058)	(1,061,058)	(595,902)	465,156	-43.8%
Total: Salaries and Wages		17,902,742	17,304,431	17,304,431	18,123,853	819,422	4.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,310,245	1,384,952	1,384,952	1,333,620	(51,332)	-3.7%
FICA - Exempt	501010	0	58,849	58,849	60,286	1,437	2.4%
Health Ins - Classified Empl	501500	3,534,465	4,077,574	4,077,574	4,280,801	203,227	5.0%
Health Ins - Exempt	501510	0	184,351	184,351	192,272	7,921	4.3%
Retirement - Classified Empl	502000	2,959,555	3,076,796	3,076,796	3,045,545	(31,251)	-1.0%
Retirement - Exempt	502010	0	120,181	120,181	117,497	(2,684)	-2.2%
Dental - Classified Employees	502500	229,505	297,992	297,992	240,687	(57,305)	-19.2%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	10,934	10,934	9,131	(1,803)	-16.5%
Life Ins - Classified Empl	503000	53,087	64,261	64,261	62,052	(2,209)	-3.4%
Life Ins - Exempt	503010	0	2,738	2,738	2,806	68	2.5%
LTD - Classified Employees	503500	3,868	4,026	4,026	4,834	808	20.1%
LTD - Exempt	503510	0	1,310	1,310	1,337	27	2.1%
EAP - Classified Empl	504000	8,595	9,236	9,236	8,694	(542)	-5.9%
EAP - Exempt	504010	0	330	330	331	1	0.3%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	95,500	95,500	0	(95,500)	-100.0%
Workers Comp - Ins Premium	505200	100,861	106,656	106,656	109,615	2,959	2.8%
Unemployment Compensation	505500	6,048	50,626	50,626	47,506	(3,120)	-6.2%
Catamount Health Assessment	505700	6,010	8,788	8,788	8,200	(588)	-6.7%
Total: Fringe Benefits		8,212,239	9,555,100	9,555,100	9,525,214	(29,886)	-0.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	213,489	230,000	230,000	230,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	301	0	0	0	0	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	63,593	554,501	554,501	337,066	(217,435)	-39.2%
Contract-Web Dev. & Maint.	507551	10,673	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - End-User Computing	507568	0	0	0	15,396	15,396	0.0%
Other Contr and 3Rd Pty Serv	507600	3,841,344	4,636,214	5,136,214	5,454,414	818,200	17.6%
Temporary Employment Agencies	507630	2,014	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	12,000	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,143,415	5,420,715	5,920,715	6,036,876	616,161	11.4%

		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	500	0	0	0	0	0.0%
Other Pers Serv	506200	185	0	0	0	0	0.0%
Depositions	506210	266	0	0	0	0	0.0%
Transcripts	506220	5,774	0	0	4,300	4,300	0.0%
Sheriffs	506230	249	0	0	0	0	0.0%
Service of Papers	506240	2,239	0	0	1,772	1,772	0.0%
Total: PerDiem and Other Personal Services		9,213	0	0	6,072	6,072	0.0%

Total: 1. PERSONAL SERVICES		30,267,608	32,280,246	32,780,246	33,692,015	1,411,769	4.4%
------------------------------------	--	-------------------	-------------------	-------------------	-------------------	------------------	-------------

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	35,285	171,269	171,269	1,955	(169,314)	-98.9%
Hw - Printers,Copiers,Scanners	522217	1,456	43,669	43,669	0	(43,669)	-100.0%
Hardware - IT Service Desk	522271	0	0	0	102,643	102,643	0.0%
Software - Desktop	522286	0	0	0	92,383	92,383	0.0%
Software-IT Service Desk	522287	0	0	0	15,396	15,396	0.0%
Software-Security	522288	0	0	0	15,396	15,396	0.0%
Software - Storage	522290	0	0	0	15,396	15,396	0.0%
Laboratory Equipment	522350	6,831	5,006	5,006	0	(5,006)	-100.0%
Other Equipment	522400	67,317	171,223	171,223	103,773	(67,450)	-39.4%
Office Equipment	522410	0	16,564	16,564	4,897	(11,667)	-70.4%
Security Systems	522445	497	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,725	11,242	11,242	0	(11,242)	-100.0%
Total: Equipment		124,112	418,973	418,973	351,839	(67,134)	-16.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	704	2,665	2,665	0	(2,665)	-100.0%
Telecom-Other Telecom Services	516650	556	25,866	25,866	8,817	(17,049)	-65.9%
Telecom-Data Telecom Services	516651	2,257	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	157,389	157,389	0.0%
It Intsvccost- Dii Other	516670	333,083	54,387	54,387	51,700	(2,687)	-4.9%
It Intsvccost-Vision/Isdassess	516671	229,797	281,098	281,098	281,182	84	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
It Intsvccost- Dii - Telephone	516672	21,118	55,033	55,033	0	(55,033)	-100.0%
It Intsvccost - Dii - Email	516674	299	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	22,960	29,474	29,474	32,954	3,480	11.8%
Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	9,126	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	128	0	0	0	0	0.0%
Software - Other	522220	41,167	136,010	136,010	120,045	(15,965)	-11.7%
Software - Office Technology	522221	8,200	51,032	51,032	0	(51,032)	-100.0%
Software-Gis	522223	463	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	185	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		670,041	635,565	635,565	652,087	16,522	2.6%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Fac Mgmt Fees	523045	3,844,359	4,676,152	4,676,152	5,009,811	333,659	7.1%
Other Operating Expense	523199	0	18,836	18,836	0	(18,836)	-100.0%
Single Audit Allocation	523620	24,845	64,009	64,009	84,974	20,965	32.8%
Registration & Identification	523640	5,376	45,451	45,451	34,700	(10,751)	-23.7%
Taxes	523660	34,700	0	0	0	0	0.0%
Bank Service Charges	524000	18,408	0	0	18,000	18,000	0.0%
Total: Other Operating Expenses		3,927,688	4,804,448	4,804,448	5,147,485	343,037	7.1%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	34,850	49,224	49,224	48,245	(979)	-2.0%
Dues	516500	62,678	17,593	17,593	63,917	46,324	263.3%
Licenses	516550	2,452	13,550	13,550	2,237	(11,313)	-83.5%
Telecom-Telephone Services	516652	156,350	82,962	82,962	30,505	(52,457)	-63.2%
It Int Svc Dii Allocated Fee	516685	0	272,835	272,835	305,803	32,968	12.1%
Advertising	516800	0	36,771	36,771	53,182	16,411	44.6%
Advertising-Print	516813	16,610	0	0	0	0	0.0%
Advertising-Web	516814	294	0	0	0	0	0.0%
Advertising-Other	516815	8,800	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,385	500	500	1,215	715	143.0%
Giveaways	516871	139	0	0	0	0	0.0%
Printing and Binding	517000	7,938	30,122	30,122	39,311	9,189	30.5%
Printing & Binding-Bgs Copy Ct	517005	14,431	14,577	14,577	6,724	(7,853)	-53.9%
Photocopying	517020	(117)	18,389	18,389	3,500	(14,889)	-81.0%
Registration For Meetings&Conf	517100	13,880	15,814	15,814	0	(15,814)	-100.0%
Training - Info Tech	517110	0	150	150	0	(150)	-100.0%
Empl Train & Background Checks	517120	14,776	61,153	61,153	148,031	86,878	142.1%
Postage	517200	16,312	83,042	83,042	48,744	(34,298)	-41.3%
Postage - Bgs Postal Svcs Only	517205	38,653	21,207	21,207	23,013	1,806	8.5%
Freight & Express Mail	517300	3,309	3,998	3,998	0	(3,998)	-100.0%
Instate Conf, Meetings, Etc	517400	621	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,430	0	0	0	0	0.0%
Other Purchased Services	519000	148,405	33,093	33,093	126,413	93,320	282.0%
Human Resources Services	519006	132,953	157,060	157,060	156,221	(839)	-0.5%
Moving State Agencies	519040	930	0	0	0	0	0.0%
Environmental Lab Services	519110	435,233	99,500	99,500	496,068	396,568	398.6%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Environmental Lab Assessment	519120	0	530,465	530,465	0	(530,465)	-100.0%
Environmental Site Work	519150	4,315,740	5,554,646	5,554,646	5,744,643	189,997	3.4%
Total: Other Purchased Services		5,431,050	7,096,651	7,096,651	7,297,772	201,121	2.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	972	350	350	0	(350)	-100.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	275	300	300	0	(300)	-100.0%
Recycling	510220	1,281	800	800	0	(800)	-100.0%
Other Property Mgmt Services	510500	900	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	34,918	0	0	25,000	25,000	0.0%
Rep & Maint - Motor Vehicles	512300	1,873	14,966	14,966	0	(14,966)	-100.0%
Repair & Maintenance - Boats	512305	4,497	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	104,556	104,556	4,969	(99,587)	-95.2%
Repair&Maint-Non-Info Tech Equ	513100	16,312	68,744	68,744	7,146	(61,598)	-89.6%
Other Repair & Maint Serv	513200	63,623	3,748	3,748	62,769	59,021	1,574.7%
Repair&Maint-Property/Grounds	513210	755	1,809	1,809	1,004	(805)	-44.5%
Total: Property and Maintenance		125,406	195,273	195,273	100,888	(94,385)	-48.3%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	414,874	557,484	557,484	409,367	(148,117)	-26.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	959	0	0	0	0	0.0%
Rental - Office Equipment	514650	15,623	3,621	3,621	3,300	(321)	-8.9%
Rental - Other	515000	3,115	1,870	1,870	0	(1,870)	-100.0%
Total: Rental Other		434,571	562,975	562,975	412,667	(150,308)	-26.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	34,265	40,115	40,115	98,491	58,376	145.5%
Rent Land&Bldgs-Non-Office	514010	91,141	30,231	30,231	46,100	15,869	52.5%
Fee-For-Space Charge	515010	97,195	78,984	78,984	87,219	8,235	10.4%
Total: Rental Property		222,601	149,330	149,330	231,810	82,480	55.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	43,330	168,721	168,721	132,710	(36,011)	-21.3%
Stationary & Envelopes	520015	1,504	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3	5,599	5,599	4,234	(1,365)	-24.4%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Gasoline	520110	4,386	12,510	12,510	36,975	24,465	195.6%
Building Maintenance Supplies	520200	3,055	0	0	0	0	0.0%
Small Tools	520220	2,660	2,782	2,782	0	(2,782)	-100.0%
Electrical Supplies	520230	502	0	0	0	0	0.0%
Other General Supplies	520500	2,923	2,040	2,040	28,900	26,860	1,316.7%
It & Data Processing Supplies	520510	19,597	15,006	15,006	1,500	(13,506)	-90.0%
Cloth & Clothing	520520	162	607	607	0	(607)	-100.0%
Work Boots & Shoes	520521	4,573	0	0	0	0	0.0%
Educational Supplies	520540	360	0	0	0	0	0.0%
Electronic	520550	400	1,400	1,400	50	(1,350)	-96.4%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	64,678	64,678	0	(64,678)	-100.0%
Fire, Protection & Safety	520590	2,551	0	0	0	0	0.0%
Recognition/Awards	520600	40	0	0	0	0	0.0%
Food	520700	13,479	0	0	6,186	6,186	0.0%
Water	520712	10	0	0	0	0	0.0%
Natural Gas	521000	18	0	0	0	0	0.0%
Electricity	521100	15,438	13,546	13,546	18,899	5,353	39.5%
Propane Gas	521320	876	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,567	0	0	4,187	4,187	0.0%
Subscriptions	521510	8,324	10,539	10,539	6,430	(4,109)	-39.0%
Household, Facility&Lab Suppl	521800	121,006	41,694	41,694	9,305	(32,389)	-77.7%
Medical and Lab Supplies	521810	3,778	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies		251,540	339,122	339,122	249,376	(89,746)	-26.5%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	110,360	110,360	101,695	(8,665)	-7.9%
Travel-Inst-Auto Mileage-Emp	518000	42,068	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	713	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,963	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,676	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	202	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	728	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	17	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	114	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	(36)	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	64,886	64,886	50,006	(14,880)	-22.9%
Travel-Outst-Auto Mileage-Emp	518500	1,372	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,522	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,074	900	900	0	(900)	-100.0%
Travel-Outst-Lodging-Emp	518530	15,650	2,400	2,400	0	(2,400)	-100.0%
Travel-Outst-Incidentals-Emp	518540	498	1,700	1,700	0	(1,700)	-100.0%
Travel-Outst-Automileage-Nonemp	518700	128	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	61	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	41	0	0	0	0	0.0%
Total: Travel		84,790	180,246	180,246	151,701	(28,545)	-15.8%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Property Management Services		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	399	0	0	0	0	0.0%
Total: Property Management Services		399	0	0	0	0	0.0%
Total: 2. OPERATING		11,272,198	14,382,583	14,382,583	14,595,625	213,042	1.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	423,095	0	400,000	0	0	0.0%
Grants	550220	2,436,658	3,657,278	3,657,278	8,285,618	4,628,340	126.6%
Loans	550240	14,439,000	170,771	170,771	20,137,000	19,966,229	11,691.8%
Other Grants	550500	25,000	1,545,116	1,545,116	0	(1,545,116)	-100.0%
Total: Grants Rollup		17,323,754	5,373,165	5,773,165	28,422,618	23,049,453	429.0%
Total: 3. GRANTS		17,323,754	5,373,165	5,773,165	28,422,618	23,049,453	429.0%
Total Expenses:		58,863,560	52,035,994	52,935,994	76,710,258	24,674,264	47.4%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
-----------	-----------	----------------	----------------------------------	--	--------------------------------------	---	---

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	10,073,834	9,039,973	9,039,973	8,050,322	(989,651)	-10.9%
Lw-lvl Radioactive Waste Cmpct	21020	1,234	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,285,925	6,100,041	6,100,041	5,895,079	(204,962)	-3.4%
Environmental Contingency Fund	21275	562,230	975,313	975,313	589,790	(385,523)	-39.5%
Waste Management Assistance	21285	4,683,006	5,476,756	5,476,756	5,389,205	(87,551)	-1.6%
Hazardous Waste Fund	21290	140,000	47,225	47,225	47,911	686	1.5%
Environmental Permit Fund	21295	6,159,510	9,660,427	9,660,427	9,646,762	(13,665)	-0.1%
Hydroelectric Licensing Fund	21300	8,883	10,000	10,000	10,000	0	0.0%
VT Wastewater & Potable Water	21311	158,463	274,979	274,979	271,747	(3,232)	-1.2%
Sunderland Landfill	21315	0	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%
Natural Resources Mgmnt	21475	155,672	150,000	150,000	290,309	140,309	93.5%
Inter-Unit Transfers Fund	21500	5,191,442	6,086,612	6,086,612	6,617,666	531,054	8.7%
Surplus Property	21584	7,554	0	0	0	0	0.0%
Local Comm Implementation Fund	21772	30,395	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	36,024	200,000	200,000	150,000	(50,000)	-25.0%
Pollution Prevention Plans Fee	21776	49,718	66,114	66,114	66,084	(30)	0.0%
Streamgauging Fees	21786	46,791	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	6,650	5,000	5,000	5,000	0	0.0%
Miscellaneous Settlement Fund	21788	421,017	1,067,643	1,067,643	1,067,643	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
EC-VT Poll Control 24VSA4753	21793	739,182	600,000	600,000	600,000	0	0.0%
EC-Laboratory Receipts	21861	30,000	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	309,768	573,079	573,079	578,429	5,350	0.9%
Upper Valley Regional Landfill	21895	6,892	20,000	20,000	20,000	0	0.0%
Clean Water Fund	21932	0	0	900,000	4,955,000	4,955,000	0.0%
Federal Revenue Fund	22005	24,728,140	11,467,602	11,467,602	32,244,081	20,776,479	181.2%
Funds Total:		58,863,560	52,035,994	52,935,994	76,710,258	24,674,264	47.4%

Report ID: VTPB-07
Run Date: 01/15/2016
Run Time: 08:53 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Position Count					301		
FTE Total					298.8		

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,403,639	2,582,862	2,582,862	2,572,173	(10,689)	-0.4%
Exempt	500010	0	552,988	552,988	788,072	235,084	42.5%
Temporary Employees	500040	0	28,011	28,011	28,011	0	0.0%
Overtime	500060	101,472	135,300	135,300	124,200	(11,100)	-8.2%
Shift Differential	500070	447	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(343,378)	(343,378)	(102,267)	241,111	-70.2%
Total: Salaries and Wages		3,505,558	2,955,783	2,955,783	3,410,189	454,406	15.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	256,885	197,590	197,590	196,777	(813)	-0.4%
FICA - Exempt	501010	0	42,307	42,307	60,286	17,979	42.5%
Health Ins - Classified Empl	501500	652,221	586,916	586,916	584,935	(1,981)	-0.3%
Health Ins - Exempt	501510	0	132,579	132,579	192,272	59,693	45.0%
Retirement - Classified Empl	502000	568,540	441,928	441,928	449,360	7,432	1.7%
Retirement - Exempt	502010	0	80,321	80,321	117,497	37,176	46.3%
Dental - Classified Employees	502500	40,356	41,748	41,748	34,030	(7,718)	-18.5%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	6,958	6,958	9,131	2,173	31.2%
Life Ins - Classified Empl	503000	10,435	9,025	9,025	9,156	131	1.5%
Life Ins - Exempt	503010	0	1,969	1,969	2,806	837	42.5%
LTD - Classified Employees	503500	1,528	889	889	886	(3)	-0.3%
LTD - Exempt	503510	0	1,053	1,053	1,337	284	27.0%
EAP - Classified Empl	504000	1,547	1,259	1,259	1,232	(27)	-2.1%
EAP - Exempt	504010	0	210	210	331	121	57.6%
Other Employee Benefits	504599	0	95,500	95,500	0	(95,500)	-100.0%
Workers Comp - Ins Premium	505200	18,283	16,709	16,709	19,667	2,958	17.7%
Unemployment Compensation	505500	1,702	7,981	7,981	4,863	(3,118)	-39.1%
Catamount Health Assessment	505700	464	1,300	1,300	710	(590)	-45.4%
Total: Fringe Benefits		1,551,961	1,666,242	1,666,242	1,685,276	19,034	1.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	86	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	5,917	554,501	554,501	337,066	(217,435)	-39.2%
Contract-Web Dev. & Maint.	507551	6,792	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	1,312	1,312	0.0%
Other Contr and 3Rd Pty Serv	507600	401,172	432,000	432,000	420,000	(12,000)	-2.8%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		413,967	986,501	986,501	758,378	(228,123)	-23.1%

		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	365	0	0	0	0	0.0%
Sheriffs	506230	249	0	0	0	0	0.0%
Service of Papers	506240	2,084	0	0	272	272	0.0%
Total: PerDiem and Other Personal Service:		2,698	0	0	272	272	0.0%
Total: 1. PERSONAL SERVICES		5,474,183	5,608,526	5,608,526	5,854,115	245,589	4.4%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,929	12,800	12,800	1,955	(10,845)	-84.7%
Hw - Printers,Copiers,Scanners	522217	705	6,000	6,000	0	(6,000)	-100.0%
Hardware - IT Service Desk	522271	0	0	0	8,751	8,751	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Software - Desktop	522286	0	0	0	7,876	7,876	0.0%
Software-IT Service Desk	522287	0	0	0	1,312	1,312	0.0%
Software-Security	522288	0	0	0	1,312	1,312	0.0%
Software - Storage	522290	0	0	0	1,312	1,312	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	200	200	0.0%
Office Equipment	522410	0	6,250	6,250	4,897	(1,353)	-21.6%
Security Systems	522445	148	0	0	0	0	0.0%
Furniture & Fixtures	522700	4,121	2,200	2,200	0	(2,200)	-100.0%
Total: Equipment		8,903	27,250	27,250	27,615	365	1.3%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	704	2,665	2,665	0	(2,665)	-100.0%
Telecom-Other Telecom Services	516650	445	24,115	24,115	1,251	(22,864)	-94.8%
Telecom-Data Telecom Services	516651	1,220	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	35,714	35,714	0.0%
It Intersvccost- Dii Other	516670	51,766	52,178	52,178	51,700	(478)	-0.9%
It Intsvccost-Vision/Isdassess	516671	35,757	39,144	39,144	39,227	83	0.2%
It Intsvccost- Dii - Telephone	516672	8,978	15,000	15,000	0	(15,000)	-100.0%
It Inter Svc Cost User Support	516678	3,604	6,342	6,342	9,821	3,479	54.9%
Info Tech Equipment	522199	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	4,897	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	20	0	0	0	0	0.0%
Software - Other	522220	19,979	63,050	63,050	20,045	(43,005)	-68.2%
Software - Office Technology	522221	1,391	8,722	8,722	0	(8,722)	-100.0%
Software-Gis	522223	73	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		128,834	211,216	211,216	157,758	(53,458)	-25.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Fac Mgmt Fees	523045	78,363	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	3,865	0	0	3,685	3,685	0.0%
Registration & Identification	523640	1,577	0	0	0	0	0.0%
Total: Other Operating Expenses		83,804	0	0	3,685	3,685	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,496	7,492	7,492	6,512	(980)	-13.1%
Dues	516500	25,949	3,200	3,200	24,724	21,524	672.6%
Licenses	516550	844	13,000	13,000	0	(13,000)	-100.0%
Telecom-Telephone Services	516652	29,376	21,200	21,200	10,624	(10,576)	-49.9%
Advertising	516800	0	8,100	8,100	2,271	(5,829)	-72.0%
Advertising-Print	516813	933	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	668	500	500	150	(350)	-70.0%
Giveaways	516871	99	0	0	0	0	0.0%
Printing and Binding	517000	4,642	25,200	25,200	18,051	(7,149)	-28.4%
Printing & Binding-Bgs Copy Ct	517005	256	5,000	5,000	0	(5,000)	-100.0%
Photocopying	517020	27	10,156	10,156	3,500	(6,656)	-65.5%
Registration For Meetings&Conf	517100	2,241	6,400	6,400	0	(6,400)	-100.0%
Empl Train & Background Checks	517120	2,850	6,000	6,000	40,064	34,064	567.7%
Postage	517200	1,221	12,801	12,801	10,586	(2,215)	-17.3%
Postage - Bgs Postal Svcs Only	517205	3,282	2,950	2,950	0	(2,950)	-100.0%
Freight & Express Mail	517300	276	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	180	0	0	0	0	0.0%
Other Purchased Services	519000	1,214	0	0	3,351	3,351	0.0%
Human Resources Services	519006	24,766	22,318	22,318	26,752	4,434	19.9%
Moving State Agencies	519040	644	0	0	0	0	0.0%
Environmental Lab Services	519110	25,254	4,500	4,500	32,561	28,061	623.6%
Environmental Lab Assessment	519120	0	30,189	30,189	0	(30,189)	-100.0%
Total: Other Purchased Services		130,216	179,006	179,006	179,146	140	0.1%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	1,250	800	800	0	(800)	-100.0%
Repair & Maint - Buildings	512000	25,487	0	0	25,000	25,000	0.0%
Rep & Maint - Motor Vehicles	512300	3	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,099	64,851	64,851	0	(64,851)	-100.0%
Other Repair & Maint Serv	513200	41,165	600	600	38,083	37,483	6,247.2%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	0	(1,000)	-100.0%
Total: Property and Maintenance		70,004	67,251	67,251	63,083	(4,168)	-6.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	106,795	208,000	208,000	96,099	(111,901)	-53.8%
Rental - Office Equipment	514650	5,395	2,600	2,600	3,300	700	26.9%
Rental - Other	515000	1,620	500	500	0	(500)	-100.0%
Total: Rental Other		113,809	211,100	211,100	99,399	(111,701)	-52.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	28,563	3,355	3,355	43,000	39,645	1,181.7%
Rent Land&Bldgs-Non-Office	514010	49,101	802	802	0	(802)	-100.0%
Fee-For-Space Charge	515010	18,091	16,162	16,162	19,338	3,176	19.7%
Total: Rental Property		95,755	20,319	20,319	62,338	42,019	206.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,187	23,557	23,557	29,082	5,525	23.5%
Stationary & Envelopes	520015	105	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	3,100	3,100	118	(2,982)	-96.2%
Gasoline	520110	107	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,421	0	0	0	0	0.0%
Other General Supplies	520500	23	0	0	6,470	6,470	0.0%
It & Data Processing Supplies	520510	4,388	9,600	9,600	1,500	(8,100)	-84.4%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	400	200	200	50	(150)	-75.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	400	400	0	(400)	-100.0%
Fire, Protection & Safety	520590	388	0	0	0	0	0.0%
Food	520700	3,091	0	0	4,951	4,951	0.0%
Natural Gas	521000	18	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Electricity	521100	150	0	0	2,052	2,052	0.0%
Books&Periodicals-Library/Educ	521500	363	0	0	2,987	2,987	0.0%
Subscriptions	521510	4,133	3,700	3,700	3,001	(699)	-18.9%
Household, Facility&Lab Suppl	521800	92,716	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,693	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies		124,182	40,557	40,557	50,211	9,654	23.8%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	8,700	8,700	22,010	13,310	153.0%
Travel-Inst-Auto Mileage-Emp	518000	4,482	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	94	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	258	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	589	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	17	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	14	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	20,000	20,000	12,106	(7,894)	-39.5%
Travel-Outst-Auto Mileage-Emp	518500	444	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,452	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	397	900	900	0	(900)	-100.0%
Travel-Outst-Lodging-Emp	518530	2,233	2,400	2,400	0	(2,400)	-100.0%
Travel-Outst-Incidentals-Emp	518540	215	1,700	1,700	0	(1,700)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	128	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	61	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	41	0	0	0	0	0.0%
Total: Travel		11,435	33,700	33,700	34,116	416	1.2%
Total: 2. OPERATING		766,943	790,399	790,399	677,351	(113,048)	-14.3%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants	550220	113,332	111,280	111,280	160,000	48,720	43.8%
Total: Grants Rollup		113,332	111,280	111,280	160,000	48,720	43.8%
Total: 3. GRANTS		113,332	111,280	111,280	160,000	48,720	43.8%
Total Expenses:		6,354,458	6,510,205	6,510,205	6,691,466	181,261	2.8%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:42 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	893,197	354,188	354,188	374,367	20,179	5.7%
Lw-lvl Radioactive Waste Cmpct	21020	1,234	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	276,158	327,291	327,291	182,776	(144,515)	-44.2%
Hazardous Waste Fund	21290	140,000	47,225	47,225	47,911	686	1.5%
Environmental Permit Fund	21295	0	0	0	0	0	0.0%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	0	0	0	84,002	84,002	0.0%
Inter-Unit Transfers Fund	21500	4,201,951	4,599,645	4,599,645	5,207,132	607,487	13.2%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	49,718	66,114	66,114	66,084	(30)	0.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	6,650	5,000	5,000	5,000	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	30,000	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	755,551	1,110,742	1,110,742	724,194	(386,548)	-34.8%
Funds Total:		6,354,458	6,510,205	6,510,205	6,691,466	181,261	2.8%
Position Count					52		
FTE Total					52		

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,257,876	4,420,954	4,420,954	4,384,307	(36,647)	-0.8%
Exempt	500010	0	115,420	115,420	0	(115,420)	-100.0%
Temporary Employees	500040	0	15,030	15,030	0	(15,030)	-100.0%
Overtime	500060	45,824	1,798	1,798	17,096	15,298	850.8%
Shift Differential	500070	31,585	30,595	30,595	40,500	9,905	32.4%
Vacancy Turnover Savings	508000	0	(191,374)	(191,374)	(151,434)	39,940	-20.9%
Total: Salaries and Wages		4,335,285	4,392,423	4,392,423	4,290,469	(101,954)	-2.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	317,949	338,204	338,204	335,403	(2,801)	-0.8%
FICA - Exempt	501010	0	8,830	8,830	0	(8,830)	-100.0%
Health Ins - Classified Empl	501500	921,391	988,165	988,165	1,098,520	110,355	11.2%
Health Ins - Exempt	501510	0	36,432	36,432	0	(36,432)	-100.0%
Retirement - Classified Empl	502000	725,257	735,730	735,730	765,935	30,205	4.1%
Retirement - Exempt	502010	0	19,748	19,748	0	(19,748)	-100.0%
Dental - Classified Employees	502500	58,714	73,559	73,559	61,423	(12,136)	-16.5%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	1,988	1,988	0	(1,988)	-100.0%
Life Ins - Classified Empl	503000	11,989	15,430	15,430	15,597	167	1.1%
Life Ins - Exempt	503010	0	411	411	0	(411)	-100.0%
LTD - Classified Employees	503500	946	1,144	1,144	1,336	192	16.8%
LTD - Exempt	503510	0	141	141	0	(141)	-100.0%
EAP - Classified Empl	504000	2,156	2,201	2,201	2,218	17	0.8%
EAP - Exempt	504010	0	60	60	0	(60)	-100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	25,465	28,579	28,579	28,579	0	0.0%
Unemployment Compensation	505500	0	13,335	13,335	13,333	(2)	0.0%
Catamount Health Assessment	505700	1,578	1,790	1,790	1,790	0	0.0%
Total: Fringe Benefits		2,065,444	2,265,747	2,265,747	2,324,134	58,387	2.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	212,323	230,000	230,000	230,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	301	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	43,273	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	4,064	4,064	0.0%
Other Contr and 3Rd Pty Serv	507600	2,473,205	3,535,518	3,535,518	3,640,488	104,970	3.0%
Contr&3Rd Prty-Plumbing/Heat	507678	12,000	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		2,741,102	3,765,518	3,765,518	3,874,552	109,034	2.9%

		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	185	0	0	0	0	0.0%
Transcripts	506220	1,302	0	0	0	0	0.0%
Service of Papers	506240	155	0	0	1,500	1,500	0.0%
Total: PerDiem and Other Personal Services		1,642	0	0	1,500	1,500	0.0%
Total: 1. PERSONAL SERVICES		9,143,473	10,423,688	10,423,688	10,490,655	66,967	0.6%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,507	80,935	80,935	0	(80,935)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	9,109	9,109	0	(9,109)	-100.0%
Hardware - IT Service Desk	522271	0	0	0	27,092	27,092	0.0%
Software - Desktop	522286	0	0	0	24,387	24,387	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Software-IT Service Desk	522287	0	0	0	4,064	4,064	0.0%
Software-Security	522288	0	0	0	4,064	4,064	0.0%
Software - Storage	522290	0	0	0	4,064	4,064	0.0%
Laboratory Equipment	522350	6,831	5,006	5,006	0	(5,006)	-100.0%
Other Equipment	522400	56,379	160,916	160,916	87,733	(73,183)	-45.5%
Security Systems	522445	153	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,614	9,042	9,042	0	(9,042)	-100.0%
Total: Equipment		83,484	265,008	265,008	151,404	(113,604)	-42.9%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	39	700	700	5,602	4,902	700.3%
Telecom-Data Telecom Services	516651	1,036	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	38,475	38,475	0.0%
It Intersvccost- Dii Other	516670	91,968	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	64,200	68,642	68,642	68,641	(1)	0.0%
It Intsvccost- Dii - Telephone	516672	6,483	37,797	37,797	0	(37,797)	-100.0%
It Inter Svc Cost User Support	516678	6,353	8,838	8,838	8,838	0	0.0%
Hw - Other Info Tech	522200	2,150	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	35	0	0	0	0	0.0%
Software - Other	522220	3,537	30,294	30,294	0	(30,294)	-100.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	1,662	26,609	26,609	0	(26,609)	-100.0%
Software-Gis	522223	128	0	0	0	0	0.0%
Sw-Website Dev Maint Hosting	522224	185	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		177,777	172,880	172,880	121,556	(51,324)	-29.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Fac Mgmt Fees	523045	1,097,915	1,454,121	1,454,121	1,507,514	53,393	3.7%
Single Audit Allocation	523620	6,938	16,409	16,409	14,350	(2,059)	-12.5%
Registration & Identification	523640	2,076	735	735	0	(735)	-100.0%
Bank Service Charges	524000	9	0	0	0	0	0.0%
Total: Other Operating Expenses		1,106,939	1,471,265	1,471,265	1,521,864	50,599	3.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	9,623	12,219	12,219	12,216	(3)	0.0%
Dues	516500	28,247	13,678	13,678	26,195	12,517	91.5%
Licenses	516550	387	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Telephone Services	516652	37,248	15,653	15,653	15,006	(647)	-4.1%
It Int Svc Dii Allocated Fee	516685	0	76,593	76,593	107,351	30,758	40.2%
Advertising	516800	0	11,576	11,576	29,200	17,624	152.2%
Advertising-Print	516813	3,333	0	0	0	0	0.0%
Advertising-Other	516815	4,400	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	535	0	0	150	150	0.0%
Printing and Binding	517000	2,584	3,698	3,698	20,463	16,765	453.4%
Printing & Binding-Bgs Copy Ct	517005	6,892	8,985	8,985	0	(8,985)	-100.0%
Photocopying	517020	(37)	7,486	7,486	0	(7,486)	-100.0%
Registration For Meetings&Conf	517100	5,626	8,772	8,772	0	(8,772)	-100.0%
Training - Info Tech	517110	0	150	150	0	(150)	-100.0%
Empl Train & Background Checks	517120	9,540	28,098	28,098	30,363	2,265	8.1%
Postage	517200	631	19,855	19,855	24,850	4,995	25.2%
Postage - Bgs Postal Svcs Only	517205	10,461	17,395	17,395	0	(17,395)	-100.0%
Freight & Express Mail	517300	2,913	3,998	3,998	0	(3,998)	-100.0%
Instate Conf, Meetings, Etc	517400	152	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	785	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	61	61	0.0%
Human Resources Services	519006	32,828	37,944	37,944	38,631	687	1.8%
Moving State Agencies	519040	68	0	0	0	0	0.0%
Environmental Lab Services	519110	118,322	0	0	125,701	125,701	0.0%
Environmental Lab Assessment	519120	0	153,676	153,676	0	(153,676)	-100.0%
Environmental Site Work	519150	4,315,740	5,554,646	5,554,646	5,744,643	189,997	3.4%
Total: Other Purchased Services		4,590,280	5,974,422	5,974,422	6,174,830	200,408	3.4%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	916	350	350	0	(350)	-100.0%
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	0	300	300	0	(300)	-100.0%
Recycling	510220	31	0	0	0	0	0.0%
Other Property Mgmt Services	510500	900	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	636	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,039	323	323	0	(323)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	100,308	100,308	0	(100,308)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	2,745	1,100	1,100	0	(1,100)	-100.0%
Other Repair & Maint Serv	513200	19,102	3,148	3,148	23,156	20,008	635.6%
Repair&Maint-Property/Grounds	513210	0	809	809	0	(809)	-100.0%
Total: Property and Maintenance		25,369	106,338	106,338	23,156	(83,182)	-78.2%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	75,824	56,712	56,712	58,101	1,389	2.4%
Rental - Office Equipment	514650	2,283	1,021	1,021	0	(1,021)	-100.0%
Rental - Other	515000	673	1,370	1,370	0	(1,370)	-100.0%
Total: Rental Other		78,780	59,103	59,103	58,101	(1,002)	-1.7%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,200	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	38,586	28,201	28,201	46,100	17,899	63.5%
Fee-For-Space Charge	515010	23,982	28,646	28,646	25,000	(3,646)	-12.7%
Total: Rental Property		67,768	56,847	56,847	71,100	14,253	25.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	7,286	22,952	22,952	7,628	(15,324)	-66.8%
Stationary & Envelopes	520015	349	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	2,499	2,499	2,251	(248)	-9.9%
Gasoline	520110	1,497	12,002	12,002	35,000	22,998	191.6%
Building Maintenance Supplies	520200	179	0	0	0	0	0.0%
Small Tools	520220	950	2,782	2,782	0	(2,782)	-100.0%
Electrical Supplies	520230	502	0	0	0	0	0.0%
Other General Supplies	520500	463	2,040	2,040	7,076	5,036	246.9%
It & Data Processing Supplies	520510	5,313	4,796	4,796	0	(4,796)	-100.0%
Cloth & Clothing	520520	32	607	607	0	(607)	-100.0%
Work Boots & Shoes	520521	1,516	0	0	0	0	0.0%
Electronic	520550	0	1,200	1,200	0	(1,200)	-100.0%
Agric, Hort, Wildlife	520580	0	61,650	61,650	0	(61,650)	-100.0%
Fire, Protection & Safety	520590	490	0	0	0	0	0.0%
Food	520700	9,437	0	0	300	300	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water	520712	10	0	0	0	0	0.0%
Electricity	521100	13,618	12,996	12,996	13,741	745	5.7%
Propane Gas	521320	876	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	1,200	1,200	0.0%
Subscriptions	521510	2,275	2,842	2,842	200	(2,642)	-93.0%
Household, Facility&Lab Suppl	521800	19,425	40,000	40,000	450	(39,550)	-98.9%
Medical and Lab Supplies	521810	85	0	0	0	0	0.0%
Total: Supplies		64,302	166,366	166,366	67,846	(98,520)	-59.2%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	20,680	20,680	9,921	(10,759)	-52.0%
Travel-Inst-Auto Mileage-Emp	518000	1,735	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	334	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	183	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	446	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	(526)	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	(4)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	(36)	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	23,069	23,069	20,800	(2,269)	-9.8%
Travel-Outst-Auto Mileage-Emp	518500	189	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	5,463	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,825	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,824	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	148	0	0	0	0	0.0%
Total: Travel		17,583	43,749	43,749	30,721	(13,028)	-29.8%
Total: 2. OPERATING		6,212,282	8,315,978	8,315,978	8,220,578	(95,400)	-1.1%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	39,314	0	0	0	0	0.0%
Grants	550220	1,276,326	2,044,754	2,044,754	1,949,993	(94,761)	-4.6%
Loans	550240	284,000	0	0	0	0	0.0%
Other Grants	550500	25,000	0	0	0	0	0.0%
Total: Grants Rollup		1,624,640	2,044,754	2,044,754	1,949,993	(94,761)	-4.6%
Total: 3. GRANTS		1,624,640	2,044,754	2,044,754	1,949,993	(94,761)	-4.6%
Total Expenses:		16,980,395	20,784,420	20,784,420	20,661,226	-123,194	-0.6%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:44 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	355,617	442,163	442,163	90,472	(351,691)	-79.5%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,285,925	6,100,041	6,100,041	5,895,079	(204,962)	-3.4%
Environmental Contingency Fund	21275	562,230	975,313	975,313	589,790	(385,523)	-39.5%
Waste Management Assistance	21285	4,087,365	4,853,667	4,853,667	5,039,937	186,270	3.8%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	2,424,049	3,368,987	3,368,987	3,848,028	479,041	14.2%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	10,000	10,000	10,000	0	0.0%
Central Vt Shopping Ctr	21320	0	145,000	145,000	145,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	15,000	15,000	15,000	0	0.0%
Natural Resources Mgmt	21475	0	0	0	96,307	96,307	0.0%
Inter-Unit Transfers Fund	21500	187,061	151,869	151,869	214,269	62,400	41.1%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	421,017	1,067,643	1,067,643	1,067,643	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	6,892	20,000	20,000	20,000	0	0.0%
Federal Revenue Fund	22005	3,650,239	3,634,737	3,634,737	3,629,701	(5,036)	-0.1%
Funds Total:		16,980,395	20,784,420	20,784,420	20,661,226	(123,194)	-0.6%
Position Count					74		
FTE Total					73.2		

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,036,805	9,900,971	9,900,971	10,476,543	575,572	5.8%
Exempt	500010	0	100,796	100,796	0	(100,796)	-100.0%
Temporary Employees	500040	0	429,699	429,699	267,242	(162,457)	-37.8%
Overtime	500060	25,094	51,065	51,065	21,611	(29,454)	-57.7%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(526,306)	(526,306)	(342,201)	184,105	-35.0%
Total: Salaries and Wages		10,061,899	9,956,225	9,956,225	10,423,195	466,970	4.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	735,410	849,158	849,158	801,440	(47,718)	-5.6%
FICA - Exempt	501010	0	7,712	7,712	0	(7,712)	-100.0%
Health Ins - Classified Empl	501500	1,960,853	2,502,493	2,502,493	2,597,346	94,853	3.8%
Health Ins - Exempt	501510	0	15,340	15,340	0	(15,340)	-100.0%
Retirement - Classified Empl	502000	1,665,758	1,899,138	1,899,138	1,830,250	(68,888)	-3.6%
Retirement - Exempt	502010	0	20,112	20,112	0	(20,112)	-100.0%
Dental - Classified Employees	502500	130,435	182,685	182,685	145,234	(37,451)	-20.5%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	1,988	1,988	0	(1,988)	-100.0%
Life Ins - Classified Empl	503000	30,663	39,806	39,806	37,299	(2,507)	-6.3%
Life Ins - Exempt	503010	0	358	358	0	(358)	-100.0%
LTD - Classified Employees	503500	1,394	1,993	1,993	2,612	619	31.1%
LTD - Exempt	503510	0	116	116	0	(116)	-100.0%
EAP - Classified Empl	504000	4,892	5,776	5,776	5,244	(532)	-9.2%
EAP - Exempt	504010	0	60	60	0	(60)	-100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	57,114	61,368	61,368	61,369	1	0.0%
Unemployment Compensation	505500	4,346	29,310	29,310	29,310	0	0.0%
Catamount Health Assessment	505700	3,968	5,698	5,698	5,700	2	0.0%
Total: Fringe Benefits		4,594,835	5,623,111	5,623,111	5,515,804	(107,307)	-1.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,080	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	14,403	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	3,881	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	10,020	10,020	0.0%
Other Contr and 3Rd Pty Serv	507600	966,967	668,696	1,168,696	1,393,926	725,230	108.5%
Temporary Employment Agencies	507630	2,014	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		988,345	668,696	1,168,696	1,403,946	735,250	110.0%

		FY2015 Actuals			FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	500	0	0	0	0	0.0%
Depositions	506210	266	0	0	0	0	0.0%
Transcripts	506220	4,107	0	0	4,300	4,300	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		4,873	0	0	4,300	4,300	0.0%
Total: 1. PERSONAL SERVICES		15,649,952	16,248,032	16,748,032	17,347,245	1,099,213	6.8%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,850	77,534	77,534	0	(77,534)	-100.0%
Hw - Printers,Copiers,Scanners	522217	751	28,560	28,560	0	(28,560)	-100.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - IT Service Desk	522271	0	0	0	66,800	66,800	0.0%
Software - Desktop	522286	0	0	0	60,120	60,120	0.0%
Software-IT Service Desk	522287	0	0	0	10,020	10,020	0.0%
Software-Security	522288	0	0	0	10,020	10,020	0.0%
Software - Storage	522290	0	0	0	10,020	10,020	0.0%
Other Equipment	522400	10,938	10,307	10,307	15,840	5,533	53.7%
Office Equipment	522410	0	10,314	10,314	0	(10,314)	-100.0%
Security Systems	522445	197	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,989	0	0	0	0	0.0%
Total: Equipment		31,724	126,715	126,715	172,820	46,105	36.4%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	71	1,051	1,051	1,964	913	86.9%
Telecom-Wireless Phone Service	516659	0	0	0	83,200	83,200	0.0%
It Intersvccost- Dii Other	516670	189,349	2,209	2,209	0	(2,209)	-100.0%
It Intsvccost-Vision/Isdassess	516671	129,841	173,312	173,312	173,314	2	0.0%
It Intsvccost- Dii - Telephone	516672	5,656	2,236	2,236	0	(2,236)	-100.0%
It Intsvccost - Dii - Email	516674	299	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	13,003	14,294	14,294	14,295	1	0.0%
Hw - Other Info Tech	522200	2,079	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Switches,Router,Other	522215	72	0	0	0	0	0.0%
Software - Other	522220	17,651	42,666	42,666	100,000	57,334	134.4%
Software - Office Technology	522221	5,147	15,701	15,701	0	(15,701)	-100.0%
Software-Gis	522223	262	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		363,430	251,469	251,469	372,773	121,304	48.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Fac Mgmt Fees	523045	2,668,081	3,222,031	3,222,031	3,502,297	280,266	8.7%
Other Operating Expense	523199	0	18,836	18,836	0	(18,836)	-100.0%
Single Audit Allocation	523620	14,042	47,600	47,600	66,939	19,339	40.6%
Registration & Identification	523640	1,723	10,016	10,016	0	(10,016)	-100.0%
Bank Service Charges	524000	18,399	0	0	18,000	18,000	0.0%
Total: Other Operating Expenses		2,702,244	3,298,483	3,298,483	3,587,236	288,753	8.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	19,731	29,513	29,513	29,517	4	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dues	516500	8,482	715	715	12,998	12,283	1,717.9%
Licenses	516550	1,220	550	550	2,237	1,687	306.7%
Telecom-Telephone Services	516652	89,726	46,109	46,109	4,875	(41,234)	-89.4%
It Int Svc Dii Allocated Fee	516685	0	196,242	196,242	198,452	2,210	1.1%
Advertising	516800	0	17,095	17,095	21,711	4,616	27.0%
Advertising-Print	516813	12,344	0	0	0	0	0.0%
Advertising-Web	516814	294	0	0	0	0	0.0%
Advertising-Other	516815	4,400	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,182	0	0	915	915	0.0%
Giveaways	516871	40	0	0	0	0	0.0%
Printing and Binding	517000	712	1,224	1,224	797	(427)	-34.9%
Printing & Binding-Bgs Copy Ct	517005	7,283	592	592	6,724	6,132	1,035.8%
Photocopying	517020	(107)	747	747	0	(747)	-100.0%
Registration For Meetings&Conf	517100	6,014	642	642	0	(642)	-100.0%
Empl Train & Background Checks	517120	2,386	27,055	27,055	77,604	50,549	186.8%
Postage	517200	14,460	50,386	50,386	13,308	(37,078)	-73.6%
Postage - Bgs Postal Svcs Only	517205	24,910	862	862	23,013	22,151	2,569.7%
Freight & Express Mail	517300	120	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	469	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,465	0	0	0	0	0.0%
Other Purchased Services	519000	147,191	33,093	33,093	123,001	89,908	271.7%
Human Resources Services	519006	75,359	96,798	96,798	90,838	(5,960)	-6.2%
Moving State Agencies	519040	218	0	0	0	0	0.0%
Environmental Lab Services	519110	291,657	95,000	95,000	337,806	242,806	255.6%
Environmental Lab Assessment	519120	0	346,600	346,600	0	(346,600)	-100.0%
Total: Other Purchased Services		710,554	943,223	943,223	943,796	573	0.1%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	56	0	0	0	0	0.0%
Disposal	510200	275	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	8,795	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	831	14,643	14,643	0	(14,643)	-100.0%
Repair & Maintenance - Boats	512305	4,497	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	4,248	4,248	4,969	721	17.0%
Repair&Maint-Non-Info Tech Equ	513100	11,468	2,793	2,793	7,146	4,353	155.9%
Other Repair & Maint Serv	513200	3,355	0	0	1,530	1,530	0.0%
Repair&Maint-Property/Grounds	513210	755	0	0	1,004	1,004	0.0%
Total: Property and Maintenance		30,033	21,684	21,684	14,649	(7,035)	-32.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	232,255	292,772	292,772	255,167	(37,605)	-12.8%
Rent-Heavy Eq-Trks&Constr Eq	514600	959	0	0	0	0	0.0%
Rental - Office Equipment	514650	7,946	0	0	0	0	0.0%
Rental - Other	515000	822	0	0	0	0	0.0%
Total: Rental Other		241,982	292,772	292,772	255,167	(37,605)	-12.8%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	502	36,760	36,760	55,491	18,731	51.0%
Rent Land&Bldgs-Non-Office	514010	3,454	1,228	1,228	0	(1,228)	-100.0%
Fee-For-Space Charge	515010	55,123	34,176	34,176	42,881	8,705	25.5%
Total: Rental Property		59,079	72,164	72,164	98,372	26,208	36.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	23,857	122,212	122,212	96,000	(26,212)	-21.4%
Stationary & Envelopes	520015	1,051	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3	0	0	1,865	1,865	0.0%
Gasoline	520110	2,782	508	508	1,975	1,467	288.8%
Building Maintenance Supplies	520200	455	0	0	0	0	0.0%
Small Tools	520220	1,710	0	0	0	0	0.0%
Other General Supplies	520500	2,437	0	0	15,354	15,354	0.0%
It & Data Processing Supplies	520510	9,896	610	610	0	(610)	-100.0%
Cloth & Clothing	520520	130	0	0	0	0	0.0%
Work Boots & Shoes	520521	3,057	0	0	0	0	0.0%
Educational Supplies	520540	360	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	2,628	2,628	0	(2,628)	-100.0%
Fire, Protection & Safety	520590	1,674	0	0	0	0	0.0%
Recognition/Awards	520600	40	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Food	520700	951	0	0	935	935	0.0%
Electricity	521100	1,670	550	550	3,106	2,556	464.7%
Books&Periodicals-Library/Educ	521500	2,204	0	0	0	0	0.0%
Subscriptions	521510	1,916	3,997	3,997	3,229	(768)	-19.2%
Household, Facility&Lab Suppl	521800	8,865	1,694	1,694	8,855	7,161	422.7%
Total: Supplies		63,056	132,199	132,199	131,319	(880)	-0.7%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	80,980	80,980	69,764	(11,216)	-13.9%
Travel-Inst-Auto Mileage-Emp	518000	35,852	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	285	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,767	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,229	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	470	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	143	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	100	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	21,817	21,817	17,100	(4,717)	-21.6%
Travel-Outst-Auto Mileage-Emp	518500	738	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	4,606	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,852	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,593	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	135	0	0	0	0	0.0%
Total: Travel		55,771	102,797	102,797	86,864	(15,933)	-15.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	399	0	0	0	0	0.0%
Total: Property Management Services		399	0	0	0	0	0.0%

Total: 2. OPERATING		4,258,273	5,241,506	5,241,506	5,662,996	421,490	8.0%
----------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	383,781	0	400,000	0	0	0.0%
Grants	550220	1,047,001	1,501,244	1,501,244	6,175,625	4,674,381	311.4%
Loans	550240	100,897	170,771	170,771	20,137,000	19,966,229	11,691.8%
Total: Grants Rollup		1,531,679	1,672,015	2,072,015	26,312,625	24,640,610	1,473.7%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Total: 3. GRANTS	1,531,679	1,672,015	2,072,015	26,312,625	24,640,610	1,473.7%
Total Expenses:	21,439,904	23,161,553	24,061,553	49,322,866	26,161,313	113.0%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	8,821,550	8,240,152	8,240,152	7,582,013	(658,139)	-8.0%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	319,483	295,798	295,798	166,492	(129,306)	-43.7%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	3,735,461	4,746,324	4,746,324	5,798,734	1,052,410	22.2%
Hydroelectric Licensing Fund	21300	8,883	10,000	10,000	10,000	0	0.0%
VT Wastewater & Potable Water	21311	158,463	274,979	274,979	271,747	(3,232)	-1.2%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmnt	21475	155,672	150,000	150,000	110,000	(40,000)	-26.7%
Inter-Unit Transfers Fund	21500	802,430	1,335,098	1,335,098	1,196,265	(138,833)	-10.4%
Surplus Property	21584	7,554	0	0	0	0	0.0%
Local Comm Implementation Fund	21772	30,395	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	36,024	200,000	200,000	150,000	(50,000)	-25.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	46,791	14,000	14,000	14,000	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
EC-VT Poll Control 24VSA4753	21793	739,182	600,000	600,000	600,000	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:47 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
EC-Motorboat Registration Fees	21862	309,768	573,079	573,079	578,429	5,350	0.9%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Clean Water Fund	21932	0	0	900,000	4,955,000	4,955,000	0.0%
Federal Revenue Fund	22005	6,268,247	6,722,123	6,722,123	27,890,186	21,168,063	314.9%
Funds Total:		21,439,904	23,161,553	24,061,553	49,322,866	26,161,313	113.0%
Position Count					175		
FTE Total					173.6		

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:49 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 6140070000 - Environmental conservation - tax loss CT river flood control

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Registration & Identification	523640	0	34,700	34,700	34,700	0	0.0%
Taxes	523660	34,700	0	0	0	0	0.0%
Total: Other Operating Expenses		34,700	34,700	34,700	34,700	0	0.0%
Total: 2. OPERATING		34,700	34,700	34,700	34,700	0	0.0%
Total Expenses:		34,700	34,700	34,700	34,700	0	0.0%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	3,470	3,470	3,470	3,470	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
Funds Total:		34,700	34,700	34,700	34,700	0	0.0%

Position Count							
FTE Total							

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Governor's BAA Recommended Budget				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Salaries and Wages									
Description	Code								
Classified Employees	500000	0	0	0	0	0	0	0.0%	
Total: Salaries and Wages		0	0	0	0	0	0	0.0%	

		FY2016 Governor's BAA Recommended Budget				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Fringe Benefits									
Description	Code								
FICA - Classified Employees	501000	0	0	0	0	0	0	0.0%	
Health Ins - Classified Empl	501500	0	0	0	0	0	0	0.0%	
Retirement - Classified Empl	502000	0	0	0	0	0	0	0.0%	
Dental - Classified Employees	502500	0	0	0	0	0	0	0.0%	
Life Ins - Classified Empl	503000	0	0	0	0	0	0	0.0%	
EAP - Classified Empl	504000	0	0	0	0	0	0	0.0%	
Total: Fringe Benefits		0	0	0	0	0	0	0.0%	

		FY2016 Governor's BAA Recommended Budget				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Contracted and 3rd Party Service									
Description	Code								

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service								
Description	Code							
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Other Telecom Services	516650	0	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Operating Expenses								
Description	Code							
Fac Mgmt Fees	523045	0	0	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

				FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services							
Description	Code						
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

				FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Rental Other									
Description		Code							
Rental - Auto		514550	0	0	0	0	0	0	0.0%
Total: Rental Other			0	0	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Rental Property									
Description		Code							
Rent Land & Bldgs-Office Space		514000	0	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office		514010	0	0	0	0	0	0	0.0%
Fee-For-Space Charge		515010	0	0	0	0	0	0	0.0%
Total: Rental Property			0	0	0	0	0	0	0.0%

				FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Supplies									
Description		Code							
Office Supplies		520000	0	0	0	0	0	0	0.0%
Gasoline		520110	0	0	0	0	0	0	0.0%
It & Data Processing Supplies		520510	0	0	0	0	0	0	0.0%
Agric, Hort, Wildlife		520580	0	0	0	0	0	0	0.0%
Electricity		521100	0	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl		521800	0	0	0	0	0	0	0.0%
Total: Supplies			0	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 08:51 AM

State of Vermont
 : Detail Report

Organization: 6140891601 - Water Quality Programs

				FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Travel								
Description	Code							
Travel In-State Employee	517999	0	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Grants Rollup									
Description	Code								
Other Grants	550500	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%		
Total: Grants Rollup		0	1,545,116	1,545,116	0	(1,545,116)	-100.0%		
Total: 3. GRANTS		0	1,545,116	1,545,116	0	(1,545,116)	-100.0%		
Total Expenses:		0	1,545,116	1,545,116	0	-1,545,116	-100.0%		

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget			Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Fund Name	Fund Code								
Environmental Permit Fund	21295	0	1,545,116	1,545,116	0	(1,545,116)	-100.0%		
Funds Total:		0	1,545,116	1,545,116	0	(1,545,116)	-100.0%		

Report ID: VTPB-07
Run Date: 01/15/2016
Run Time: 08:51 AM

State of Vermont
: Detail Report

Position Count							
FTE Total							

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

6140020000-Environmental conservation - management and support services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660011	089420 - Administrative Srvc Dir IV	1	1	93,724	17,782	7,170	118,676
660014	089220 - Administrative Srvc Cord I	1	1	55,578	33,350	4,252	93,180
660018	089090 - Financial Manager II	1	1	59,717	19,718	4,568	84,003
660053	005000 - Executive Staff Assistant	1	1	51,979	10,126	3,977	66,082
660082	145504 - Env Analyst VII AC General	1	1	76,898	24,380	5,883	107,161
660118	133600 - Environmental Conserv Dir I	1	1	69,410	30,668	5,309	105,387
660139	089040 - Financial Specialist III	1	1	55,578	18,979	4,252	78,809
660159	131800 - Environmental Enfcmnt Off II	1	1	65,936	35,197	5,044	106,177
660165	145308 - Env Analyst V AC: General	1	1	68,350	13,043	5,228	86,621
660171	015600 - Environmental Program Manager	1	1	89,502	25,027	6,847	121,376
660188	145308 - Env Analyst V AC: General	1	1	62,318	34,551	4,769	101,638
660201	147800 - Environmental Technician IV	1	1	43,014	8,528	3,291	54,833

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660202	147800 - Environmental Technician IV	1	1	54,018	18,701	4,132	76,851
660203	147800 - Environmental Technician IV	1	1	63,960	31,886	4,893	100,739
660204	147800 - Environmental Technician IV	1	1	45,968	9,055	3,517	58,540
660290	129900 - State Geologist	1	1	72,592	30,225	5,553	108,370
660328	089150 - Financial Director III	1	1	84,802	38,755	6,488	130,045
660339	145101 - Env Analyst III AC: General	0.48	1	24,006	15,472	1,836	41,314
660339	145208 - Env Analyst IV AC: General	0.52		26,269	16,934	2,011	45,214
660341	146101 - Env Scient VI AC: General	1	1	68,349	29,468	5,229	103,046
660343	145504 - Env Analyst VII AC General	1	1	70,242	35,964	5,374	111,580
660364	330300 - Enterprise Business Analyst	1	1	61,651	20,061	4,716	86,428
660366	049601 - Grants Management Specialist	1	1	48,110	17,648	3,681	69,439
660383	050200 - Administrative Assistant B	1	1	55,598	20,583	4,253	80,434
660384	131800 - Environmental Enfcmnt Off II	1	1	69,805	29,728	5,340	104,873
660385	133600 - Environmental Conserv Dir I	1	1	98,446	41,218	7,531	147,195

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660386	131800 - Environmental Enfcmnt Off II	1	1	64,126	22,103	4,906	91,135
660387	131900 - Chief Environ Enforce Officer	1	1	79,477	32,301	6,080	117,858
660388	131600 - Env Enforcement Off	1	1	58,843	33,932	4,501	97,276
660389	131500 - Env Enfocement Officer III	1	1	64,397	28,763	4,927	98,087
660390	131800 - Environmental Enfcmnt Off II	1	1	64,126	34,874	4,906	103,906
660396	049601 - Grants Management Specialist	1	1	48,110	32,019	3,681	83,810
660397	058000 - Systems Developer II	1	1	71,760	23,463	5,490	100,713
660403	049601 - Grants Management Specialist	1	1	48,110	26,710	3,681	78,501
660408	050200 - Administrative Assistant B	1	1	41,288	24,644	3,159	69,091
660412	085200 - Business Tech Project Manager	1	1	59,717	34,089	4,568	98,374
660413	058100 - Systems Developer III	1	1	76,898	37,151	5,883	119,932
660414	048610 - Business Process Analyst	1	1	57,990	27,621	4,436	90,047
660431	050200 - Administrative Assistant B	1	1	38,626	24,259	2,955	65,840
660432	147600 - ANR Regulatory Policy Analyst	1	1	54,642	18,812	4,180	77,634

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660437	131600 - Env Enforcement Off	1	1	57,179	33,636	4,374	95,189
660438	145308 - Env Analyst V AC: General	1	1	51,064	18,175	3,906	73,145
667001	90570D - Deputy Commissioner	1	1	96,762	33,463	7,402	137,627
667003	95360E - Principal Assistant	1	1	87,006	33,843	6,656	127,505
667006	95867E - Staff Attorney II	1	1	56,077	24,070	4,290	84,437
667010	90570D - Deputy Commissioner	1	1	100,006	36,190	7,650	143,846
667012	95867E - Staff Attorney II	1	1	62,963	34,814	4,817	102,594
667013	95866E - Staff Attorney I	1	1	51,917	14,449	3,972	70,338
667014	95866E - Staff Attorney I	1	1	57,970	27,617	4,435	90,022
667016	95870E - General Counsel I	1	1	86,008	38,973	6,579	131,560
667017	95867E - Staff Attorney II	1	1	63,960	34,992	4,893	103,845
667018	95867E - Staff Attorney II	1	1	60,008	19,907	4,590	84,505
667019	95868E - Staff Attorney III	1	1	65,395	25,056	5,002	95,453
Total		52	52	3,360,245	1,402,973	257,063	5,020,281

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:55 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.6	3	238,682	115,973	18,259	372,914
21285	Waste Management Assistance	1.43	4	87,240	37,732	6,673	131,645
21290	Hazardous Waste Fund	0.44		26,501	11,460	2,027	39,988
21475	Natural Resources Mgmt	0.34		20,916	10,486	1,600	33,002
21500	Inter-Unit Transfers Fund	43.71	44	2,834,682	1,158,760	216,858	4,210,300
21776	Pollution Prevention Plans Fee	0.6		36,543	15,808	2,796	55,147
22005	Federal Revenue Fund	1.88	1	115,681	52,754	8,850	177,285
Total		52.00	52	3,360,245	1,402,973	257,063	5,020,281

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

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

6140030000-Environmental conservation - air and waste management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660003	015600 - Environmental Program Manager	1	1	82,222	38,284	6,291	126,797
660015	146606 - Env Engr IV AC: General	0.94	1	61,083	34,333	4,674	100,090
660019	145002 - Env Anal II AC: General	1	1	46,447	31,722	3,553	81,722
660058	146606 - Env Engr IV AC: General	1	1	51,522	18,258	3,941	73,721
660060	145101 - Env Analyst III AC: General	1	1	48,672	9,534	3,724	61,930
660074	145400 - Environmental Analyst VI	1	1	61,880	20,102	4,734	86,716
660076	311000 - Environmental Conserv Dir II	1	1	102,045	41,870	7,806	151,721
660078	145101 - Env Analyst III AC: General	1	1	47,112	17,469	3,605	68,186
660087	145208 - Env Analyst IV AC: General	1	1	60,590	28,085	4,636	93,311
660093	136400 - Air Quality Division Director	1	1	76,836	31,159	5,877	113,872
660098	145101 - Env Analyst III AC: General	1	1	64,023	20,482	4,897	89,402
660099	145308 - Env Analyst V AC: General	1	1	71,989	36,275	5,508	113,772

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660100	145400 - Environmental Analyst VI	1	1	61,879	20,102	4,735	86,716
660102	144701 - Env Tech II AC: General	1	1	37,877	30,195	2,897	70,969
660105	145101 - Env Analyst III AC: General	1	1	51,979	27,398	3,976	83,353
660107	001200 - Program Services Clerk	1	1	41,683	16,503	3,187	61,373
660111	145208 - Env Analyst IV AC: General	1	1	51,522	10,044	3,941	65,507
660113	145208 - Env Analyst IV AC: General	1	1	71,760	21,863	5,490	99,113
660115	145400 - Environmental Analyst VI	1	1	68,349	35,627	5,229	109,205
660116	068100 - Admin Support Coordinator	1	1	55,453	18,957	4,242	78,652
660143	145208 - Env Analyst IV AC: General	1	1	54,933	27,077	4,203	86,213
660147	145101 - Env Analyst III AC: General	1	1	45,448	8,962	3,477	57,887
660148	145208 - Env Analyst IV AC: General	1	1	71,760	36,234	5,490	113,484
660149	145400 - Environmental Analyst VI	1	1	80,995	37,882	6,196	125,073
660151	145504 - Env Analyst VII AC General	1	1	79,019	37,529	6,045	122,593
660161	145400 - Environmental Analyst VI	1	1	78,666	37,467	6,019	122,152

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660164	145308 - Env Analyst V AC: General	1	1	52,970	32,884	4,051	89,905
660166	145400 - Environmental Analyst VI	1	1	80,995	42,281	6,197	129,473
660167	145308 - Env Analyst V AC: General	1	1	56,493	33,513	4,322	94,328
660168	144701 - Env Tech II AC: General	1	1	37,877	30,195	2,899	70,971
660170	146606 - Env Engr IV AC: General	1	1	63,960	12,262	4,893	81,115
660184	145308 - Env Analyst V AC: General	1	1	69,971	35,916	5,353	111,240
660185	050200 - Administrative Assistant B	0.42	1	21,272	8,225	1,627	31,124
660185	089220 - Administrative Srvc Cord I	0.58		29,936	11,576	2,290	43,802
660190	145208 - Env Analyst IV AC: General	1	1	51,522	32,627	3,941	88,090
660192	145208 - Env Analyst IV AC: General	1	1	53,227	26,772	4,072	84,071
660199	145208 - Env Analyst IV AC: General	0.94	1	61,084	34,332	4,673	100,089
660209	145400 - Environmental Analyst VI	1	1	78,666	37,465	6,018	122,149
660210	145101 - Env Analyst III AC: General	1	1	47,111	9,260	3,605	59,976
660211	145208 - Env Analyst IV AC: General	1	1	65,935	20,827	5,044	91,806

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660222	015601 - Senior Environmental Prog Mgr	1	1	95,618	34,548	7,314	137,480
660223	145101 - Env Analyst III AC: General	1	1	67,767	32,564	5,185	105,516
660224	145101 - Env Analyst III AC: General	1	1	58,864	19,565	4,503	82,932
660227	135800 - Solid Waste Program Manager	1	1	89,502	44,004	6,847	140,353
660233	144703 - Env Tech II AC: Admin	0.42	1	20,754	10,880	1,588	33,222
660233	144801 - Environ Tech III AC: Admin	0.58		29,207	15,310	2,235	46,752
660234	147801 - Environ Tech IV AC: Admin	1	1	47,507	19,141	3,634	70,282
660242	145400 - Environmental Analyst VI	1	1	70,241	13,381	5,373	88,995
660243	145101 - Env Analyst III AC: General	1	1	62,275	20,173	4,764	87,212
660245	145208 - Env Analyst IV AC: General	1	1	48,110	17,648	3,681	69,439
660246	145208 - Env Analyst IV AC: General	1	1	67,870	29,383	5,192	102,445
660257	145400 - Environmental Analyst VI	1	1	68,349	35,624	5,228	109,201
660258	145208 - Env Analyst IV AC: General	1	1	67,871	35,540	5,192	108,603
660261	144804 - Environ Tech III AC: General	1	1	42,120	25,738	3,222	71,080

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660264	145308 - Env Analyst V AC: General	1	1	54,642	18,813	4,180	77,635
660273	145101 - Env Analyst III AC: General	1	1	45,448	31,545	3,477	80,470
660281	146701 - Env Engr V AC: General	0.85	1	57,591	33,709	4,405	95,705
660282	145208 - Env Analyst IV AC: General	1	1	50,003	17,984	3,825	71,812
660283	145208 - Env Analyst IV AC: General	0.8	1	41,217	30,791	3,153	75,161
660284	145101 - Env Analyst III AC: General	1	1	53,644	27,695	4,103	85,442
660296	145208 - Env Analyst IV AC: General	1	1	48,110	32,019	3,681	83,810
660298	144701 - Env Tech II AC: General	1	1	36,608	7,385	2,800	46,793
660323	145101 - Env Analyst III AC: General	1	1	47,112	25,683	3,604	76,399
660327	145308 - Env Analyst V AC: General	1	1	51,064	27,354	3,906	82,324
660331	145208 - Env Analyst IV AC: General	1	1	62,400	21,797	4,775	88,972
660347	145208 - Env Analyst IV AC: General	1	1	56,785	27,406	4,343	88,534
660348	145308 - Env Analyst V AC: General	1	1	60,257	34,183	4,609	99,049
660349	146402 - Env Engr II AC General	1	1	42,120	25,738	3,222	71,080

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660370	015600 - Environmental Program Manager	0.85	1	54,030	33,074	4,134	91,238
660374	145308 - Env Analyst V AC: General	1	1	74,090	31,342	5,668	111,100
660394	145308 - Env Analyst V AC: General	1	1	54,641	10,599	4,180	69,420
660411	146606 - Env Engr IV AC: General	1	1	53,228	18,562	4,072	75,862
660421	145002 - Env Anal II AC: General	1	1	42,120	8,368	3,222	53,710
660426	144804 - Environ Tech III AC: General	1	1	42,120	8,368	3,222	53,710
660435	145400 - Environmental Analyst VI	1	1	56,181	27,299	4,298	87,778
660436	145308 - Env Analyst V AC: General	1	1	68,078	30,268	5,208	103,554
Total		73.37	74	4,384,307	1,945,029	335,403	6,664,739

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	0.81		48,974	17,560	3,745	70,279
21255	Petroleum Cleanup Fund	2.45		150,020	68,952	11,478	230,450
21275	Environmental Contingency Fund	0.03		1,758	791	133	2,682
21285	Waste Management Assistance	17.63	17	1,075,074	482,191	82,244	1,639,509
21295	Environmental Permit Fund	25.89	26	1,508,710	640,773	115,419	2,264,902
21475	Natural Resources Mgmt	0.75		56,254	23,461	4,304	84,019
21500	Inter-Unit Transfers Fund	1.05		69,031	30,318	5,282	104,631
22005	Federal Revenue Fund	24.76	31	1,474,486	680,983	112,798	2,268,267

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 08:57 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		73.37	74	4,384,307	1,945,029	335,403	6,664,739

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

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

6140040000-Environmental conservation - office of water programs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660002	144801 - Environ Tech III AC: Admin	1	1	45,032	17,097	3,446	65,575
660004	145208 - Env Analyst IV AC: General	1	1	51,522	27,316	3,941	82,779
660005	145308 - Env Analyst V AC: General	1	1	54,642	18,811	4,179	77,632
660012	145308 - Env Analyst V AC: General	1	1	69,971	30,606	5,354	105,931
660013	136000 - Wastewater Engineering Manager	1	1	92,227	40,095	7,055	139,377
660022	139500 - DEC Assistant Division Directo	1	1	92,228	25,726	7,056	125,010
660023	015600 - Environmental Program Manager	1	1	89,503	25,025	6,846	121,374
660025	145700 - Environmental Analyst VIII	1	1	74,818	36,778	5,724	117,320
660027	146904 - Env Engr VII AC: Design	1	1	81,286	15,350	6,219	102,855
660029	145101 - Env Analyst III AC: General	1	1	64,022	12,273	4,898	81,193
660030	147801 - Environ Tech IV AC: Admin	1	1	50,627	32,467	3,873	86,967
660033	145504 - Env Analyst VII AC General	1	1	81,286	37,933	6,219	125,438

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660034	146701 - Env Engr V AC: General	1	1	74,089	30,493	5,667	110,249
660035	497000 - Environmental Cons Dir III	1	1	109,117	43,145	8,348	160,610
660038	146004 - Env Scientist V AC: General	1	1	66,206	20,874	5,065	92,145
660041	015600 - Environmental Program Manager	1	1	79,540	15,038	6,085	100,663
660042	145504 - Env Analyst VII AC General	1	1	57,490	38,092	4,398	99,980
660044	145400 - Environmental Analyst VI	1	1	57,991	19,408	4,436	81,835
660045	145504 - Env Analyst VII AC General	1	1	61,652	11,850	4,716	78,218
660046	146101 - Env Scient VI AC: General	1	1	80,995	31,722	6,197	118,914
660049	543400 - Ast Dir Ground Water Prot Div	1	1	76,960	37,162	5,887	120,009
660050	146804 - Environmental Engineer VI Des	1	1	80,995	37,881	6,196	125,072
660051	146101 - Env Scient VI AC: General	1	1	76,398	30,903	5,845	113,146
660054	147800 - Environmental Technician IV	1	1	57,179	11,053	4,374	72,606
660057	145400 - Environmental Analyst VI	1	1	61,880	20,102	4,733	86,715
660061	145400 - Environmental Analyst VI	0.88	1	51,168	32,564	3,914	87,646

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660062	146903 - Env Engr VII AC: General	1	1	63,711	28,644	4,875	97,230
660063	146903 - Env Engr VII AC: General	1	1	72,592	22,013	5,554	100,159
660065	145400 - Environmental Analyst VI	1	1	61,880	34,474	4,734	101,088
660067	145308 - Env Analyst V AC: General	1	1	52,915	26,717	4,049	83,681
660068	015600 - Environmental Program Manager	1	1	79,540	42,022	6,084	127,646
660069	145308 - Env Analyst V AC: General	1	1	71,989	21,905	5,508	99,402
660070	133600 - Environmental Conserv Dir I	1	1	98,448	41,219	7,531	147,198
660075	146800 - Environmental Engineer VI	1	1	68,349	29,469	5,229	103,047
660077	145308 - Env Analyst V AC: General	1	1	66,206	29,086	5,065	100,357
660079	146701 - Env Engr V AC: General	1	1	62,317	34,551	4,768	101,636
660083	146701 - Env Engr V AC: General	1	1	51,064	18,175	3,906	73,145
660085	146701 - Env Engr V AC: General	1	1	64,397	34,923	4,926	104,246
660088	089080 - Financial Manager I	1	1	54,100	27,777	4,139	86,016
660090	145504 - Env Analyst VII AC General	1	1	61,651	28,272	4,718	94,641

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660103	145308 - Env Analyst V AC: General	1	1	52,916	32,875	4,047	89,838
660108	145208 - Env Analyst IV AC: General	1	1	61,880	28,315	4,734	94,929
660109	146004 - Env Scientist V AC: General	1	1	76,170	37,020	5,827	119,017
660114	145208 - Env Analyst IV AC: General	1	1	50,002	17,985	3,826	71,813
660117	145308 - Env Analyst V AC: General	1	1	54,642	10,601	4,180	69,423
660121	015600 - Environmental Program Manager	1	1	87,089	38,967	6,661	132,717
660125	145308 - Env Analyst V AC: General	1	1	69,971	29,757	5,354	105,082
660127	145308 - Env Analyst V AC: General	1	1	54,642	33,183	4,180	92,005
660128	089060 - Financial Administrator II	1	1	56,784	27,407	4,344	88,535
660131	145400 - Environmental Analyst VI	1	1	74,276	36,684	5,683	116,643
660132	145308 - Env Analyst V AC: General	1	1	66,206	32,286	5,065	103,557
660133	145400 - Environmental Analyst VI	1	1	80,995	34,923	6,196	122,114
660135	145308 - Env Analyst V AC: General	1	1	56,492	28,203	4,321	89,016
660136	145308 - Env Analyst V AC: General	1	1	54,642	33,184	4,180	92,006

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660140	146701 - Env Engr V AC: General	1	1	58,385	33,849	4,467	96,701
660141	145400 - Environmental Analyst VI	1	1	78,665	23,095	6,017	107,777
660142	144801 - Environ Tech III AC: Admin	1	1	52,562	26,654	4,020	83,236
660144	144804 - Environ Tech III AC: General	1	1	47,965	17,622	3,669	69,256
660145	144801 - Environ Tech III AC: Admin	1	1	49,566	32,278	3,792	85,636
660146	144801 - Environ Tech III AC: Admin	1	1	49,566	17,907	3,792	71,265
660152	145904 - Env Scient IV AC General	1	1	67,870	35,542	5,192	108,604
660153	497000 - Environmental Cons Dir III	1	1	74,007	31,496	5,662	111,165
660155	144801 - Environ Tech III AC: Admin	1	1	49,566	32,278	3,792	85,636
660157	145308 - Env Analyst V AC: General	1	1	52,915	26,717	4,049	83,681
660158	145308 - Env Analyst V AC: General	1	1	54,642	10,601	4,180	69,423
660175	145806 - Environmental Scientist III	1	1	55,453	27,170	4,241	86,864
660176	145308 - Env Analyst V AC: General	1	1	56,492	19,142	4,322	79,956
660179	145101 - Env Analyst III AC: General	1	1	62,275	20,174	4,764	87,213

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660180	147801 - Environ Tech IV AC: Admin	1	1	49,067	17,819	3,753	70,639
660183	145308 - Env Analyst V AC: General	1	1	66,206	35,245	5,065	106,516
660193	145208 - Env Analyst IV AC: General	1	1	65,936	29,038	5,044	100,018
660194	144703 - Env Tech II AC: Admin	0.53	1	25,862	13,814	1,978	41,654
660194	144801 - Environ Tech III AC: Admin	0.47		22,706	12,128	1,737	36,571
660196	145400 - Environmental Analyst VI	1	1	61,880	11,891	4,734	78,505
660200	145308 - Env Analyst V AC: General	1	1	64,397	34,922	4,927	104,246
660214	015600 - Environmental Program Manager	1	1	84,635	38,529	6,474	129,638
660215	145208 - Env Analyst IV AC: General	0.88	1	51,301	10,005	3,924	65,230
660216	145904 - Env Scient IV AC General	1	1	45,428	31,541	3,474	80,443
660218	146004 - Env Scientist V AC: General	1	1	69,971	35,916	5,353	111,240
660219	145400 - Environmental Analyst VI	1	1	70,241	35,965	5,372	111,578
660220	145904 - Env Scient IV AC General	1	1	67,871	35,541	5,192	108,604
660221	001200 - Program Services Clerk	1	1	34,736	23,476	2,658	60,870

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660226	145904 - Env Scient IV AC General	0.71	1	40,062	27,816	3,065	70,943
660226	146004 - Env Scientist V AC: General	0.12		5,365	3,725	411	9,501
660230	144801 - Environ Tech III AC: Admin	1	1	42,120	16,580	3,222	61,922
660231	145308 - Env Analyst V AC: General	1	1	51,064	27,235	3,907	82,206
660241	145504 - Env Analyst VII AC General	1	1	86,112	32,635	6,587	125,334
660247	146004 - Env Scientist V AC: General	1	1	60,257	11,603	4,610	76,470
660248	145504 - Env Analyst VII AC General	1	1	81,287	15,350	6,218	102,855
660249	146004 - Env Scientist V AC: General	1	1	76,170	24,249	5,827	106,246
660250	146004 - Env Scientist V AC: General	1	1	74,090	31,341	5,668	111,099
660251	145308 - Env Analyst V AC: General	1	1	68,078	35,578	5,208	108,864
660252	015600 - Environmental Program Manager	1	1	69,742	29,716	5,336	104,794
660253	145308 - Env Analyst V AC: General	1	1	62,317	28,393	4,766	95,476
660254	145101 - Env Analyst III AC: General	1	1	45,448	8,962	3,477	57,887
660260	146701 - Env Engr V AC: General	1	1	52,916	27,565	4,047	84,528

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660266	146904 - Env Engr VII AC: Design	1	1	79,019	41,930	6,045	126,994
660268	145308 - Env Analyst V AC: General	1	1	51,064	27,353	3,906	82,323
660272	146701 - Env Engr V AC: General	1	1	54,642	20,411	4,179	79,232
660278	544400 - DEC Acct & Auditing Analyst	1	1	51,064	18,175	3,906	73,145
660291	145400 - Environmental Analyst VI	1	1	54,101	27,901	4,138	86,140
660294	145400 - Environmental Analyst VI	1	1	54,101	27,778	4,139	86,018
660295	145208 - Env Analyst IV AC: General	0.72	1	42,058	13,988	3,218	59,264
660295	145308 - Env Analyst V AC: General	0.28		16,723	5,563	1,279	23,565
660299	146101 - Env Scient VI AC: General	1	1	72,322	36,335	5,532	114,189
660308	145904 - Env Scient IV AC General	0.85	1	42,582	31,033	3,256	76,871
660309	145904 - Env Scient IV AC General	0.85	1	50,105	28,914	3,833	82,852
660309	146004 - Env Scientist V AC: General	0.15		8,676	5,006	663	14,345
660310	147800 - Environmental Technician IV	1	1	55,578	27,192	4,251	87,021
660311	145806 - Environmental Scientist III	1	1	45,448	25,385	3,476	74,309

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660321	145308 - Env Analyst V AC: General	1	1	52,915	18,505	4,047	75,467
660322	145806 - Environmental Scientist III	1	1	58,864	19,566	4,502	82,932
660325	146701 - Env Engr V AC: General	1	1	71,989	30,115	5,508	107,612
660326	145208 - Env Analyst IV AC: General	1	1	65,936	35,195	5,042	106,173
660329	145308 - Env Analyst V AC: General	1	1	56,493	19,142	4,321	79,956
660330	145308 - Env Analyst V AC: General	1	1	68,078	21,207	5,208	94,493
660333	147800 - Environmental Technician IV	1	1	55,578	28,040	4,252	87,870
660334	015600 - Environmental Program Manager	1	1	79,539	15,039	6,085	100,663
660335	145208 - Env Analyst IV AC: General	1	1	62,400	20,195	4,774	87,369
660336	145400 - Environmental Analyst VI	1	1	68,349	35,626	5,229	109,204
660337	145101 - Env Analyst III AC: General	1	1	65,853	20,812	5,038	91,703
660338	145208 - Env Analyst IV AC: General	1	1	48,110	26,709	3,680	78,499
660340	145400 - Environmental Analyst VI	1	1	70,243	35,964	5,374	111,581
660342	145101 - Env Analyst III AC: General	1	1	53,643	18,635	4,104	76,382

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660345	145904 - Env Scient IV AC General	1	1	58,781	27,761	4,496	91,038
660346	146004 - Env Scientist V AC: General	1	1	58,385	11,268	4,467	74,120
660350	145208 - Env Analyst IV AC: General	1	1	50,003	32,357	3,825	86,185
660351	145308 - Env Analyst V AC: General	1	1	58,386	19,480	4,466	82,332
660352	147801 - Environ Tech IV AC: Admin	1	1	50,628	18,098	3,872	72,598
660354	145208 - Env Analyst IV AC: General	1	1	58,781	38,321	4,496	101,598
660355	145208 - Env Analyst IV AC: General	1	1	51,522	18,255	3,942	73,719
660356	146701 - Env Engr V AC: General	1	1	76,170	37,020	5,826	119,016
660357	146701 - Env Engr V AC: General	1	1	54,642	27,024	4,180	85,846
660358	145308 - Env Analyst V AC: General	1	1	58,385	33,849	4,467	96,701
660360	466800 - Systems Analyst II	1	1	52,915	26,717	4,047	83,679
660361	145308 - Env Analyst V AC: General	1	1	60,258	34,184	4,610	99,052
660362	145504 - Env Analyst VII AC General	1	1	57,491	28,382	4,399	90,272
660363	145308 - Env Analyst V AC: General	0.88	1	46,708	31,769	3,573	82,050

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660365	145208 - Env Analyst IV AC: General	1	1	58,781	27,762	4,496	91,039
660367	145308 - Env Analyst V AC: General	1	1	66,206	35,245	5,064	106,515
660369	144703 - Env Tech II AC: Admin	1	1	52,603	18,450	4,024	75,077
660371	145308 - Env Analyst V AC: General	1	1	58,385	11,266	4,467	74,118
660372	144801 - Environ Tech III AC: Admin	1	1	42,120	16,579	3,222	61,921
660393	134000 - Lake Champlain Project Coord	0.92	1	56,193	37,861	4,299	98,353
660395	015600 - Environmental Program Manager	1	1	72,176	36,478	5,522	114,176
660398	145308 - Env Analyst V AC: General	1	1	60,258	19,814	4,609	84,681
660399	145904 - Env Scient IV AC General	1	1	62,400	34,566	4,774	101,740
660400	146506 - Environmental Engineer III	1	1	47,112	17,469	3,604	68,185
660401	145208 - Env Analyst IV AC: General	1	1	48,110	25,859	3,679	77,648
660402	145208 - Env Analyst IV AC: General	1	1	53,227	18,559	4,072	75,858
660404	145208 - Env Analyst IV AC: General	1	1	48,110	26,820	3,681	78,611
660405	145806 - Environmental Scientist III	1	1	48,672	32,119	3,723	84,514

Report ID : VTPB - 14
Run Date : 01/15/2016
Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660406	145806 - Environmental Scientist III	1	1	54,643	27,025	4,180	85,848
660407	145504 - Env Analyst VII AC General	1	1	72,591	30,225	5,554	108,370
660409	145208 - Env Analyst IV AC: General	1	1	50,003	17,986	3,825	71,814
660410	145904 - Env Scient IV AC General	1	1	51,521	26,468	3,941	81,930
660415	145308 - Env Analyst V AC: General	1	1	51,064	27,353	3,906	82,323
660416	145308 - Env Analyst V AC: General	1	1	52,915	32,876	4,047	89,838
660417	145101 - Env Analyst III AC: General	1	1	47,112	9,257	3,604	59,973
660418	145101 - Env Analyst III AC: General	1	1	47,112	17,469	3,604	68,185
660419	068500 - Data Analyst & Info Coord	1	1	47,112	9,257	3,604	59,973
660420	145806 - Environmental Scientist III	1	1	45,448	17,174	3,476	66,098
660423	001200 - Program Services Clerk	1	1	32,593	23,094	2,493	58,180
660424	144804 - Environ Tech III AC: General	1	1	40,622	30,685	3,108	74,415
660425	032300 - Auditor B	0.86	1	32,015	6,567	2,449	41,031
660427	236600 - UC Claims Adjudicator I	1	1	42,120	24,792	3,222	70,134

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660428	144801 - Environ Tech III AC: Admin	1	1	42,120	8,368	3,223	53,711
660429	145002 - Env Anal II AC: General	1	1	42,120	24,793	3,222	70,135
660430	144801 - Environ Tech III AC: Admin	1	1	42,120	8,368	3,222	53,710
660433	145208 - Env Analyst IV AC: General	1	1	48,110	26,710	3,680	78,500
660439	145208 - Env Analyst IV AC: General	1	1	48,111	26,709	3,680	78,500
660441	145308 - Env Analyst V AC: General	1	1	51,064	27,353	3,904	82,321
660442	145308 - Env Analyst V AC: General	60.85	1	51,064	27,351	3,907	82,322
660443	145308 - Env Analyst V AC: General	1	1	51,064	27,353	3,906	82,323
660444	145208 - Env Analyst IV AC: General	1	1	48,110	26,820	3,681	78,611
660445	145101 - Env Analyst III AC: General	1	1	45,448	26,339	3,477	75,264
660446	145806 - Environmental Scientist III	1	1	45,448	26,339	3,476	75,263
660447	145308 - Env Analyst V AC: General	1	1	51,064	27,352	3,907	82,323
660448	145308 - Env Analyst V AC: General	1	1	51,064	27,352	3,907	82,323
Total		233.94	175	10,476,543	4,617,985	801,440	15,895,968

Report ID : VTPB - 14
 Run Date : 01/15/2016
 Run Time : 09:00 AM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	60.01	49	3,579,482	1,584,917	273,828	5,438,227
21285	Waste Management Assistance	1.1	1	81,313	35,921	6,219	123,453
21295	Environmental Permit Fund	77.1	59	2,858,912	1,271,471	218,698	4,349,081
21311	VT Wastewater & Potable Water	1		61,643	29,019	4,715	95,377
21500	Inter-Unit Transfers Fund	27.99	5	529,046	224,626	40,473	794,145
21793	EC-VT Poll Control 24VSA4753	5.82	2	336,804	150,537	25,767	513,108
21862	EC-Motorboat Registration Fees	1.61		88,636	39,457	6,778	134,871
22005	Federal Revenue Fund	59.31	59	2,940,707	1,282,037	224,962	4,447,706
Total		233.94	175	10,476,543	4,617,985	801,440	15,895,968

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
6323	22005	15.810; USGS_State Map	\$50,782
6323	22005	66.608; US EPA_Environmental Information Exchange Network	\$218,145
6323	22005	66.708; US EPA_Pollution Prevation	\$77,244
6323	22005	67.468; US EPA_Drinking Water State Revolving Loan Fund	\$113,000
6323	22005	94.006; AmeriCorps State Program	\$265,023
		Total	\$724,194

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
6324	22005	12.113; Department of Defense	\$18,673
6324	22005	66.034; US EPA_National Air Toxics Trend Site	\$155,000
6324	22005	66.034; US EPA_Part particulate Matter 2.5	\$265,448
6324	22005	66.040; US EPA_Deisel Emissions Reduction Act	\$114,112
6324	22005	66.605; US EPA_Performance Partnership Grant	\$1,352,541
6324	22005	66.802; US EPA_Pre-remedial and Remedial Multi-Site Agreement	\$71,648
6324	22005	66.804; US EPA_Leaking Underground Storage Tank Protection	\$240,000
6324	22005	66.805; US EPA_Leaking Undergrond Storage Tanks	\$576,708
6324	22005	66.809; US EPA_Superfund Core	\$130,000
6324	22005	66.817; US EPA_Brownfields Response Program	\$505,571
6324	22005	66.818; US EPA_Brownfields Assessment Program	\$200,000
		Total	\$3,629,701

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
6325	22005	10.072; USFW_Partnership Program	\$10,000
6325	22005	12.100; US Army Core of Engineers	\$460,000
6325	22005	15.608; USFW_Aquatic Nuisance Species Program	\$23,838
6325	22005	66.042; US EPA_Acid Rain Long Term Monitoring	\$138,567
6325	22005	66.454; US EPA_Water Quality Planning 604b	\$100,000
6325	22005	66.458; US EPA_Clean Water SRF	\$400,000
6325	22005	66.468; US EPA_Drinking Water SRF	\$3,099,161
6325	22005	66.468; US EPA_Drinking Water SRF	\$20,000,000
6325	22005	66.481; US EPA_Lake Champlain Basin Program	\$782,951
6325	22005	66.605; US EPA_Performance Partnership Grant	\$2,635,509
6325	22005	97.023; FEMA_Community Assistance Program	\$169,767
6325	22005	97.041; FEMA_Dam Safety Program	\$70,393
		Total	\$27,890,186

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
6320	21500	02140: Public Safety	\$56,000
6320	21500	06100: Agency of Natural Resources	\$125,658
6320	21500	06140: DEC Divisions	\$5,025,474
		Total	\$5,207,132

Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
6321	21500	02140: Public Safety	\$136,269
6321	21500	06130; Forest Parks and Recreation	\$3,000
6321	21500	Dept of Health, Weatherization	\$75,000
		Total	\$214,269

Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
6322	21500	02140; Public Safety	\$265,700
6322	21500	06120; Fish and Wildlife	\$318,488
6322	21500	06130; Forest Parks and Recreation	\$318,488
6322	21500	06140; DEC Divisions	\$183,424

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
6322	21500	08100; Agency of Transportation	\$62,665
6322	21500	Agency of Agriculture	\$47,500
		Total	\$1,196,265

Report ID: VTPB-28 GRANTS_INVENTOR

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
6330	10000	United States Geological Survey	\$50,853
6330	21295	United States Geological Survey	\$1,430
6330	21300	United States Geological Survey	\$3,333
6330	21311	Low Income Home-owners	\$45,667
6330	21485	United States Geological Survey	\$36,667
6330	21500	United States Geological Survey	\$42,667
6330	21773	Various Town/Municipalities	\$50,000
6330	21786	United States Geological Survey	\$4,667
6330	21862	Various Town and Municipalities	\$81,333
6330	21932	Clean Water Implementation	\$1,485,000
6330	22005	66.458 US EPA Clean Water and Drinking Water SRF	\$6,666,667
6330	22005	VT Rural Water Association, Various Town and Municipalities, TBD	\$302,592
		Total	8,770,875

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
6329	21255	Petroleum Cleanup Fund/Varioius TBD	\$250,000
6329	21275	Environmental Contingency Fund/Various/TBD	\$2,000
6329	21285	Solid Waste Managment Assistance/Town, Solid Waste Districts, Others	\$210,044
6329	21295	Permit Fund/Various TBD	\$121,797
6329	21500	University of Vermont	\$1,000
6329	21500	Vermont Department of Health, Crisis Fuel Tank Replacement Grant Program	\$25,000
6329	22005	Brownfileds/Various TBD	\$40,156
		Total	649,997.67

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
6328	21285	VT Technical College	\$8,333
6328	21500	Norwich University	\$13,333
6328	21500	VT Technical College	\$8,333
6328	21787	Norwich University	\$1,667
6328	22005	Norwich University	\$6,667
6328	22005	USGS Water Study	\$15,000
		Total	53,333.33

**FISCAL YEAR 2017 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2015 expenditures		4,022		165,087	813,984	983,093	10.00	
FY 2016 estimated expenditures	Commissioner's Office: Leadership, management, communications, policy and planning	0	0	260,000	1,087,877	1,347,877	10.00	0
FY 2017 budget request	services are provided for the entire department.		84,002		973,507	1,057,509	9.00	0
FY 2015 expenditures	Administration and Innovation Division: Financial management; operational services including	489,152		313,348	1,171,680	1,974,180	15.00	
FY 2016 estimated expenditures	innovation, Department-wide planning and reporting. In addition, the Department's Business	354,188	0	594,740	1,077,962	2,026,890	15.00	0
FY 2017 budget request	Transformation Initiative aimed at business process improvement is led by this division.	374,367		420,023	1,143,983	1,938,373	16.00	0
FY 2015 expenditures	Laboratory Services: The Laboratory is an internal service operation, providing analytical and	337,020	30,000		349,367	716,387	7.00	6,000
FY 2016 estimated expenditures	non-analytical sampling services to the Department and other units of Vermont state	0	0	0	0	0	0.00	0
FY 2017 budget request	government.	0	0	0	0	0	0.00	0
FY 2015 expenditures	Compliance and Enforcement Services: Proactive management of compliance matters,				1,346,962	1,346,962	12.00	0
FY 2016 estimated expenditures	enforcement of all laws & regulations, litigations services involving enforcement investigations				1,676,110	1,676,110	12.00	0
FY 2017 budget request	and cases.				1,416,831	1,416,831	9.50	0
FY 2015 expenditures	Permit and Compliance Assistance: Applicants are provided permit information. Municipalities			1,175	369,408	370,583	4.50	0
FY 2016 estimated expenditures	and businesses receive compliance assistance. DEC communication and business				328,885	328,885	4.25	0
FY 2017 budget request	process/information technology efforts are coordinated.				383,386	383,386	4.50	0
FY 2015 expenditures	Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to		465,876	74,959	14,580	555,415	4.50	42,500
FY 2016 estimated expenditures	reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis		440,630	80,177	130,436	651,243	4.75	50,000
FY 2017 budget request	provided to reduce mercury levels.		296,771	77,868	205,782	580,421	3.00	50,000
FY 2015 expenditures	Vermont Geological Survey: Geologic maps of resources and hazards are produced and	63,003	7,884	200,982	135,970	407,839	3.00	64,832
FY 2016 estimated expenditures	provided for studies, education and information to government, industry, consultants,		5,000	175,825	298,375	479,200	3.00	61,280
FY 2017 budget request	educators, and the general public.		5,000	226,303	258,233	489,536	2.00	110,000
FY 2015 expenditures	Legal Services: Provides legal services to the department and assists divisions and respective					0		
FY 2016 estimated expenditures	programs in complying with statutory and regulatory requirements under both federal and					0		
FY 2017 budget request	state law.				825,410	825,410	8.00	
FY 2015 expenditures	Air Pollution Control Permits: Engineers review new, modified and existing stationary sources	70,638	182,441	257,933	678	511,690	5.60	0
FY 2016 estimated expenditures	or air contaminants to identify appropriate control technologies for Incorporation into	48,418	368,055	289,051	0	705,524	5.40	0
FY 2017 budget request	permits.		404,375	252,740		657,115	5.40	0
FY 2015 expenditures	Air Pollution Control Field Services: Staff inspect industrial, institutional and commercial	65,676	115,243	230,639		411,558	4.60	0
FY 2016 estimated expenditures	sources of air pollution to ensure that air pollution control devices are installed and	149,501	99,443	259,419	0	508,363	4.40	0
FY 2017 budget request	functioning properly and act as overseer of emissions testing.	90,472	221,153	190,996		502,621	4.40	0

**FISCAL YEAR 2017 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2015 expenditures	Air Pollution Control Planning: State plans and programs are developed to meet federal requirements and implement regulations developed by the Division. Revisions of state air quality plans as well as emission inventories are maintained.	81,787	436,297	248,817		766,901	6.60	0
FY 2016 estimated expenditures		89,214	342,637	231,913		663,764	6.40	0
FY 2017 budget request			573,399	238,706	8,968	821,073	5.40	103,000
FY 2015 expenditures	Air Pollution Control Monitoring: Staff maintains the operation of an ambient air monitoring network to measure criteria pollutants, hazardous air contaminants and other pollutants. Data is used to demonstrate compliance with air standards.	89,340	429,187	501,080		1,019,607	7.60	15,860
FY 2016 estimated expenditures		155,030	335,643	501,765		992,438	6.40	25,000
FY 2017 budget request			456,121	613,646		1,069,767	6.40	115,860
FY 2015 expenditures	Air Pollution Control Mobile Sources: Air pollution from motor vehicle transportation is abated by implementation of motor vehicle provisions of the Clean Air Act. Motor vehicles represent the largest source of air pollution within Vermont.	22	380,106	61,688	37,356	479,172	2.60	86,399
FY 2016 estimated expenditures			292,446	86,409		378,855	2.40	67,754
FY 2017 budget request			410,628	110,000		520,628	2.40	170,000
FY 2015 expenditures	Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	48,079	453,828	1,564,251		2,066,158	18.36	
FY 2016 estimated expenditures			730,446	1,968,342		2,698,788	16.84	0
FY 2017 budget request			630,824	1,892,471	75,000	2,598,295	16.84	75,000
FY 2015 expenditures	Hazardous Waste: Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured through assistance, education, inspections, regulation and enforcement actions.		162,806	426,571	2,059	591,436	6.85	0
FY 2016 estimated expenditures			745,721	0		745,721	6.65	0
FY 2017 budget request			709,904			709,904	6.65	0
FY 2015 expenditures	Solid Waste: Reductions in amount of waste disposed of and increases in amounts reused and recycled are achieved through planning, grants, compliance assistance, permits and enforcement actions.	75	1,711,619	46,729		1,758,423	13.25	583,550
FY 2016 estimated expenditures		0	2,653,082	0	0	2,653,082	14.30	576,000
FY 2017 budget request			2,736,566			2,736,566	14.30	630,133
FY 2015 expenditures	E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.		2,197,425			2,197,425	3.95	0
FY 2016 estimated expenditures			2,283,272			2,283,272	3.70	0
FY 2017 budget request			2,303,372			2,303,372	2.70	0
FY 2015 expenditures	Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.		252,150	312,531		564,681	5.70	0
FY 2016 estimated expenditures			237,848	297,838		535,686	4.40	0
FY 2017 budget request			220,761	331,142		551,903	4.40	0
FY 2015 expenditures	Hazardous Material Spills Response: Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment.		228,113		32,718	260,831	2.05	0
FY 2016 estimated expenditures			243,665		55,800	299,465	2.60	0
FY 2017 budget request			350,049			350,049	2.60	0

**FISCAL YEAR 2017 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2015 expenditures	Hazmat Team: Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents.		1,436		52,614	54,050	0.00	0
FY 2016 estimated expenditures					96,069	96,069	0.91	0
FY 2017 budget request						130,301	130,301	0.91
FY 2015 expenditures	Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.		170,922			170,922	1.00	
FY 2016 estimated expenditures			264,851			264,851	1.60	
FY 2017 budget request			199,149			199,149	1.60	0
FY 2015 expenditures	Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.		6,065,905		61,636	6,127,541	0.00	553,934
FY 2016 estimated expenditures			7,958,542			7,958,542	0.00	1,376,000
FY 2017 budget request			7,510,483			7,510,483	0.00	856,000
FY 2015 expenditures	Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe.	396,281	1,013	46,884	1,640	445,818	2.30	
FY 2016 estimated expenditures		193,026	142,592	45,293	19,870	400,781	2.20	0
FY 2017 budget request		194,560	135,479	75,193	12,224	417,456	2.20	0
FY 2015 expenditures	ANR Engineering Services: Engineers design, bid and construct both new structures and repairs to parks, fish culture stations, fishing accesses, dams and other state-owned facilities.	183			503,595	503,778	4.20	0
FY 2016 estimated expenditures					619,162	619,162	5.05	0
FY 2017 budget request					636,975	636,975	5.05	0
FY 2015 expenditures	Pollution Control Projects Implementation: Municipalities are provided assistance and funding for planning, design and construction of pollution control projects. Construction oversight services are provided.	51,149	321,683	7,634,648	410	8,007,890	7.45	7,458,240
FY 2016 estimated expenditures			300,000	675,921		975,921	6.20	0
FY 2017 budget request			300,000	10,474,443		10,774,443	6.20	10,006,000
FY 2015 expenditures	Water System Projects Implementation: Municipalities and certain private owners receive funding assistance for planning, design and construction for public water system improvements. Construction oversight services are provided.	63,672	421,781	7,355,757		7,841,210	7.55	7,000,000
FY 2016 estimated expenditures			300,000	798,085		1,098,085	7.55	0
FY 2017 budget request			300,000	10,867,618		11,167,618	7.55	10,014,000
FY 2015 expenditures	On-Site Loan Program: Low interest loans are provided to individuals for the design and construction of repairs to or replacement of failing residential wastewater systems and potable water supplies.		158,463			158,463	1.00	120,762
FY 2016 estimated expenditures			274,979			274,979	1.00	145,000
FY 2017 budget request			271,747			271,747	1.00	137,000
FY 2015 expenditures	Lakes & Ponds: Monitors the water quality of lakes, and provides assistance regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	510,786	327,131	905,168		1,743,085	14.49	487,604
FY 2016 estimated expenditures		1,000,294	749,785	727,822		2,477,901	14.59	497,139
FY 2017 budget request		1,179,275	679,025	718,266		2,576,566	14.63	488,000
FY 2015 expenditures	Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through	748,327	706,155	18,761	756	1,473,999	15.45	63,784
FY 2016 estimated expenditures		764,637	1,697,517	103,436		2,565,590	18.63	200,000

**FISCAL YEAR 2017 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2017 budget request	education and enforcement activities.	518,404	1,480,816	200,000		2,199,220	18.63	150,000
FY 2015 expenditures	Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize	2,262,758	204,246	215,969	198,309	2,881,282	20.70	160,939
FY 2016 estimated expenditures	conflicts with human land use and infrastructure investments, and to maximize sustainability	2,126,237	291,375	348,633	416,474	3,182,719	20.53	599,921
FY 2017 budget request	of ecological functions.	1,983,234	134,000	353,983	328,365	2,799,582	20.53	400,000
FY 2015 expenditures	Surface Water Monitoring and Assessment: The status of Vermont's surface water resources	1,488,195	0	1,537,079		3,025,274	17.85	458,769
FY 2016 estimated expenditures	are understood, through long- and short-term monitoring and assessment efforts, to assist	1,508,799	209,000	832,467		2,550,266	18.43	
FY 2017 budget request	others in improving those resources.	1,035,771		1,529,061		2,564,832	18.43	33,900
FY 2015 expenditures		10,849	319,532			330,381	2.43	0
FY 2016 estimated expenditures	Residuals - Bio-solids from wastewater treatment plants and septage are properly managed		301,726			301,726	1.08	0
FY 2017 budget request	and beneficially used in accordance with the State Solid Waste Management Plan		166,491			166,491	1.08	0
FY 2015 expenditures	Direct Discharge - Surface water discharges from municipal and industrial wastewater	109,665	560,851	370,107		1,040,623	9.65	
FY 2016 estimated expenditures	treatment facilities comply with Vermont's Water Quality Standards. System operators are	575,000	569,092	568,623		1,712,715	12.18	
FY 2017 budget request	licensed and supported through training and inspections.	600,000	478,408	557,125		1,635,533	12.18	
FY 2015 expenditures	Clean Water Implementation Program: Coordinates implementation of priority actions to	544,355	127,145	167,787	97,720	937,007	6.70	209,856
FY 2016 estimated expenditures	restore and safeguard Vermont's lakes, ponds, rivers, streams, and wetlands. Implementation	361,200	900,000	242,689	279,592	1,783,481	8.93	500,000
FY 2017 budget request	of priority actions involve reducing sediment and nutrient pollution from unmanaged stormwater runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lands adjacent to water bodies with native trees and other vegetation. Responsibilities include providing financial assistance as well as tracking and reporting on Vermont's progress in achieving and maintaining clean water statewide.	554,069	5,279,723	827,420	218,701	6,879,913	8.93	5,073,000
FY 2015 expenditures	Wetlands: Vermont's significant wetlands are conserved through education and regulation. The	212,138	378,108	93,619		683,865	7.39	0
FY 2016 estimated expenditures	status of significant wetlands is monitored, assessed and inventoried to determine needed	137,173	633,032	85,270	0	855,475	7.63	0
FY 2017 budget request	actions.	315,578	404,587	144,509		864,674	7.63	0
FY 2015 expenditures	Public Water System Resource Management: Through local planning and regulation, surface	143,423	31,115	297,605		472,143	5.30	0
FY 2016 estimated expenditures	water and groundwater resources are protected to ensure the quality and quantity of the		26,607	791,396		818,003	5.10	129,955
FY 2017 budget request	sources that supply public water systems.		30,778	651,657		682,435	5.10	0
FY 2015 expenditures	Public Drinking Water Operations and Engineering: Public water system safety and capacity	179,191	604,426	391,265		1,174,882	13.00	0
FY 2016 estimated expenditures	are improved through public financing, technical assistance, engineering reviews, and		978,627	485,639		1,464,266	13.50	0
FY 2017 budget request	permitting of proposed construction.		999,900	505,973		1,505,873	12.50	0

**FISCAL YEAR 2017 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: ENVIRONMENTAL CONSERVATION

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	Amounts granted out
FY 2015 expenditures	Public Drinking Water Compliance and Support: Public drinking water quality and the operations of water systems are tracked to ensure safe drinking water. Water system operators are licensed and provided with assistance.	0	213,216	1,221,347		1,434,563	11.60	10,725
FY 2016 estimated expenditures			225,000	939,834		1,164,834	12.60	0
FY 2017 budget request				638,565	957,847		1,596,412	12.60
FY 2015 expenditures	Indirect Discharge: Surface water and groundwater quality is protected in the vicinity of larger septic systems through permit assistance, regulation, inspections and enforcement actions.	95,781	205,710			301,491	2.35	0
FY 2016 estimated expenditures		137,891	179,154			317,045	1.90	0
FY 2017 budget request		112,989	162,593			275,582	1.90	0
FY 2015 expenditures	Underground Injection Control: Injections of wastewater, from sources such as floor drains, are managed to protect groundwater quality. This is a federal program managed by the State. Technical and permit assistance are provided to applicants.	52,221	12,385	66,354		130,960	2.00	0
FY 2016 estimated expenditures		160,370	19,331	77,015		256,716	1.50	0
FY 2017 budget request		162,873	12,642	27,091		202,606	1.50	0
FY 2015 expenditures	Regional Permits: New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	1,952,576	954,716			2,907,292	28.65	0
FY 2016 estimated expenditures		1,275,525	1,507,170			2,782,695	17.40	0
FY 2017 budget request		925,260	1,179,648			2,104,908	17.40	0
FY 2015 expenditures	Connecticut Valley Flood Control Compact: Vermont towns are reimbursed for tax losses associated with U.S. Army Corps of Engineer-built flood control projects that benefit Connecticut and Massachusetts.	3,470	31,230	0	0	34,700	0.00	0
FY 2016 estimated expenditures		3,470	31,230	0	0	34,700	0.00	0
FY 2017 budget request		3,470	31,230	0	0	34,700	0.00	0
Total Department								
	FY 2015 expenditures	10,073,834	18,870,144	24,728,140	5,191,442	58,863,560	314	17,323,754
	FY 2016 estimated expenditures	9,039,973	26,337,498	11,467,602	6,086,612	52,931,685	301	4,228,049
	FY 2017 budget request	8,050,322	29,798,189	32,244,081	6,617,666	76,710,258	301	28,422,618

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Environmental Conservation	
DIVISION NAME:	Waste Management and Prevention	
PRIMARY APPROPRIATION #	614003000	
PROGRAM NAME	E-Waste (Electronic) Program	
PROGRAM NUMBER (if used)	6140030250	
FY 2017 Appropriation \$\$	\$ 2,304,772.00	
Budget Amounts in Primary appropriation not related to this program:		
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 2,304,772.00	n/a

Population-Level Outcomes Drop Down (scroll and select):

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	<p>(5) Vermont's families are safe, nurturing, stable, and supported.</p> <p>(6) Vermont's children and young people achieve their potential, including:</p> <p>(6)(A) Pregnant women and young people thrive.</p> <p>(6)(B) Children are ready for school.</p> <p>(6)(C) Children succeed in school.</p> <p>(6)(D) Youths choose healthy behaviors.</p> <p>(7) Vermont's elders and people with disabilities and people with mental conditions live with dignity.</p> <p>(8) Vermont has open, effective, and inclusive government with a supported, motivated and accountable workforce.</p> <p>(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.</p>
---------------------------	---	--

POPULATION-LEVEL INDICATOR:	The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents.	<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities.</p> <p>Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc.</p> <p>Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>
-----------------------------	---	--

		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	The pounds of covered electronic devices (computers, monitors, printer, televisions, computer peripherals) per number of Vermont residents.	28	7.5	7.4		7.4
Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
Performance Measure B:	The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	30	123	90	52	52
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Environmental Conservation
DIVISION NAME:	Facilities Engineering
Performance Measure D:	
Type of PM D:	(scroll down and select)

(scroll down and select)
 1. How much did we do? (a.k.a. quantity or output) (Good PM)
 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

32					
	FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
33					

Performance Measure D:	
Type of PM D:	(scroll down and select)

(scroll down and select)
 1. How much did we do? (a.k.a. quantity or output) (Good PM)
 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

Vermont has 440 dams impounding greater than 500,000 cubic feet of water and subject to periodic inspections by the Dam Safety Program.

Annually the program inspects all the high hazard dams and generally meets the target number of inspections on significant hazard dams. Annual number of inspections on low hazard dams are not met due to staff resource restrictions. Currently, the program is working towards gaining resources needed to inspect a higher percentage of dams per year by:

(1) reducing the staff resources needed to manage flood control dams by transferring ownership of three dams to the Army Corps of Engineers, and (2) seeking additional staff position to increase from 90 to 130 the number of dams inspected each year.

Inspections determine the condition of each dam with poor being the lowest rating. More than a quarter of the significant and low hazard dams are in poor condition.

About half of the low hazard dams have not been inspected in the last decade and in some cases may have become higher hazard dams due to greater dangers in the event of a dam failure, such as recent development down-river of the dam.