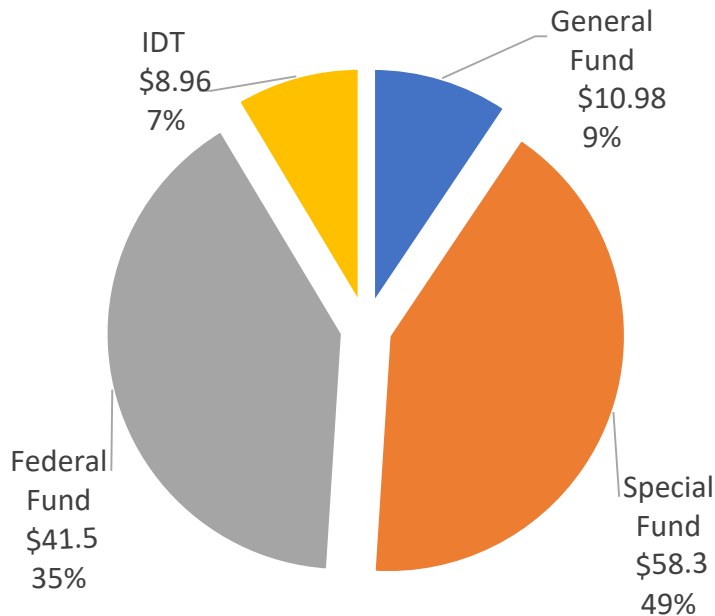


Agency of Natural Resources,
Department of Environmental
Conservation's
FY 2023 Governor's Recommend Budget

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

Governor's Recommend Base Budget FY 2023
\$119.78m (does not incl. ARPA \$ or one-time \$)
299 Staff



FY 2023 SUMMARY & HIGHLIGHTS

- Annualized salary and benefit (Pay Act) increase of \$2.7m across all DEC funding sources
- Continued aggressive annual vacancy savings for FY23 at \$763k across all funding sources
- Reduction of one currently vacant position that will be held open for all of FY23 to help absorb ongoing operational costs along with level to declining revenues
- Overall change in annual adjustments related to pass-through grants and contracts for a net decrease of \$3.7m (i.e., decrease in one-time ECF/PCB funding from FY22, increase in Clean Water Fund, etc.)
- Increase \$200k in various operating expenditures and \$85k~ increase in internal service funds (G/L ins., W/C, FFS, DHR)
- Creation of one new federal funded position to support implementation of new federal drinking water standards
- Additional \$400k base GF to support the annual software license costs needed for DEC's citizen facing Permit Navigator/Collaborator permit portal tools
- Additional \$150k base GF to support on-going annual updates to Vermont wetland maps to ensure information remains current and of the highest utility to Vermonters
- One-time \$250k GF appropriation to complete a comprehensive update of the statewide Vermont Significant Wetlands Inventory (VSWI) maps *(not in base budget)*
- Additional ARPA funding of \$69.5m for water/sewer infrastructure investments; \$250k to provide technical assistance to the statewide hazard mitigation program *(not in base budget)*

Department Mission Statement

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

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting environmental impacts through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has three appropriations that cover the Department's work across seven divisions. Descriptions of each division are located below under their appropriation. An appropriation for the Connecticut River Valley Flood Control Compact for Tax Losses, formerly its own appropriation, was integrated in SFY2018 within the Office of Waters Appropriation.

Management and Support Services Appropriation

Commissioner's Office

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

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities, through proactive environmental assistance as well as reactive environmental enforcement. Assistance activities include providing guidance to potential permit applicants, continuously working to streamline environmental permitting and information, working with communities and municipalities to better understand and comply with environmental regulations, and providing help to businesses and individuals who are new to or have difficulty navigating environmental permitting. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to promote environmentally sustainable development and to safeguard human health. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the

movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include financial management; operational services including resource allocations (e.g., information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g., U.S. Environmental Protection Agency Performance Partnership Agreement, strategic planning, results-based accountability, and performance measures tracking). In addition, the Department's ECO AmeriCorps Program and Business Transformation Initiative (BTI) is led by this division. Our ECO AmeriCorps Program stands for Environmental Career Opportunities and is a service-based program aimed to guide the next generation of Vermont's environmental leaders through enriching and immersive experiences. By collaborating with our host site partners, we can add vital capacity to strengthen local communities and foster a deeper stewardship of our natural environment. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The BTI is a resource strategy, allowing the Department to free up and shift capacity where possible to higher value work as efficiencies are found. The goal is to provide the best level of service to the Vermont public, making it easier for businesses, municipalities, and citizens to access our programs and services. A related goal of this effort is to increase the transparency of the department's work – making information more readily available and accessible electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas

reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

Waste Management and Prevention Division

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

Office of Waters Appropriation

Water Investment Division

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

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

The Division funds, tracks, and reports on priority projects identified in TBPs and communicates progress toward meeting

water quality restoration targets. This work includes coordinating funding, tracking, and reporting of clean water efforts for federal and state partners, such as the Agencies of Agriculture, Food and Markets, Commerce and Community Development, and Transportation, and the Lake Champlain Regional Conservation Partnership Program of the Natural Resources Conservation Service. In addition, the Division offers technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.

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

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

Lastly, the Division also administers a Dam Safety Program, which involves safety inspections of non-power generating dams and review and permitting for dam alteration projects.

Watershed Management Division

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

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

The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands that are utilized by the Water Investment Division and external partners to develop tactical basin plans and implement clean water projects.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes by providing assistance to municipalities, lake associations, and individuals regarding lake management and protection. Finally, the Division

protects river systems and floodplains by providing technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Drinking Water and Groundwater Protection Division

The Division's drinking water programs are responsible for ensuring that Vermont's 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water system's managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the state's groundwater protection and well driller's regulatory programs and regulates large groundwater withdrawals.

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

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

The Connecticut Valley Flood Control Compact (CVFCC) was formerly in its own appropriation; however, this small appropriation was incorporated into our Office of Waters appropriation back in the SFY2018 budget. This CVFCC special fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

Department of Environmental Conservation SFY23 Key Budget Changes

Programmatic Opportunities and Obligations

In order to build a balanced SFY23 budget, DEC is requesting additional general fund to meet some of the demands of the ongoing operational costs, as well as reducing one position within our Office of Waters appropriation to help absorb the increased salary and benefit costs. With the increased operational costs, coupled with growing state and federal obligations, the Department is reaching a critical point in terms of financial resources in several key programmatic areas necessary to meet its obligation to protect public and environmental health. In the construction of the SFY24 budget, DEC and the Administration will need to consider the revenue sources for all of our programs and propose changes to address shortcomings in order to support the Administrations priorities as it pertains to the environment.

There is a request for a new federally funded position within our Public Drinking Water Program within the Office of Waters appropriation which is seeking to add an Environmental Analyst V to administer the federal Safe Drinking Water Act requirements. The Safe Drinking Water Act compliance team administers the state and federal drinking water requirements to public water systems in Vermont. There are over 1,400 public water systems providing drinking water to 70% of the Vermont population and serving approximately 625,000 citizens and visitors each day. The work of this team is the front lines of ensuring Vermonters and visitors have drinking water that meets primary, secondary, and state standards and is safe to drink. This work includes assessing compliance with Maximum Contaminant Levels/Action Levels, monitoring requirements, and public notification for the 18 federal regulations that comprise the National Primary Drinking Water Standards and state standards relating to Uranium and PFAS. When water is determined not suitable for human consumption this team issues “Do Not Drink” and “Boil Water” Notices and determines when these notices can be lifted, and the water is again safe to drink. Both state and federal drinking water requirements have increased substantially in volume and complexity over the last decade while staffing in the program has remained same. In many cases a single staff member is assigned to implement multiple major federal regulations, and in all cases, we lack redundancy for any of the rule managers. Each new requirement has substantial impact on this team and the situation has reached a critical point; not only in terms of staff burnout but also our ability to successfully maintain primacy requirements for Vermont’s program. The Drinking Water Program (and the Division as a whole) has undergone a significant re-organization effort. The over-arching purpose of the re-organization plan was to improve the efficiency, quality, and effectiveness of public drinking water regulation for Vermont and re-align resources with strategic priorities for the program. The plan also sought to addresses historical “pain points” within the Division that are resource constrained, including changes to the compliance section to address workload issues. While the plan has been successfully executed, it is clear the resource issues still exist within this team and addressing this constraint is once again a top strategic priority

for the Division. The reallocation of existing resources has been fully evaluated and there are no clear options that exist within the existing organization. Existing resources have been optimized through the recent re-organization. The Department has included a new position in our Office of Waters appropriation as a New Initiative in Vantage. This position added as a decision item in Vantage under the Office of Waters appropriation. Environmental Analyst V (Job code: 145308 – Pay Grade 24). This position will be funded with federal funds from the U.S. Environmental Protection Agency and is budgeted at \$125k.

In addition, with CARES Act funding, in FY21 the Department was able to contract out and build an electronic “Permit Navigator” tool that works to make environmental permitting more transparent, accessible, and user-friendly. This online tool allows a potential permit applicant to drop a pin on a map and answer a series of “Yes”, “No”, “I don’t know” questions, and the Navigator will return information on what permits might be needed for their project, the regional contact for that permit, how much it will cost, and how long that process might take. Permit Navigator utilizes a person’s answers and queries existing ANR atlas information and the “Salesforce” customer relationship management (CRM) system to improve the efficiency and transparency of permit assistance between the public and internal staff. A second phase of Permit Navigator (named “Permit Collaborator”) is in the early stages of development that will connect the Salesforce platform from Permit Navigator directly to ANR Online (the Department’s electronic system for applying for environmental permits) and the individual permit databases. This will bring more efficiency and transparency to the permitting process by allowing staff and the public to know the real-time status of each permit that’s being applied for, who is working on those permits, and facilitating better communication around projects that require multiple permits from different programs. Both Permit Navigator and Permit Collaborator are part of a larger vision and process to make environmental permitting quicker, less complicated, and more transparent for the public. Implementation funding to develop the Permit Collaborator is part of the BAA (shifting funding from ARPA to General Fund). Also, \$400,000 of additional funding would be to the Department for the ongoing long-term operational and software licensing costs to support these permit process improvement activities.

The proposed budget includes funding that will be used to overhaul the State’s outdated Vermont Significant Wetlands Inventory (VSWI) mapping to vastly improve the identification of Vermont’s wetlands statewide. The VSWI is commonly used by municipalities, landowners, developers, and conservation organizations for project planning. The updates will allow for improved notice of wetland locations and increase the reliability of the map product. The \$250K one-time funding will allow for experienced mapping contractors to create the updates that meet federal standards* and for the DEC Wetlands Program to provide draft map review and map outreach to the public. The statewide map will be completed by the end of 2024, with improvements starting this summer. After the initial overhaul, the additional base budget funding of 150K will allow contractors and DEC staff to maintain wetland mapping using the latest technology and wetland

information to ensure the relevance of the map product into the future.

Pressures on Staff and Administrative Costs

At DEC's current staffing levels (approximately 300+ employees) and incorporating the increased benefit rates from SFY22, as well as those for SFY23, we are projecting an overall salary and benefit increase of \$2.7m across all funding sources. DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources but were unable to fully cover the increase. As a result, the FY23 budget includes a continued aggressive vacancy savings target (\$763k, which is approximately 6 positions); in order to be attainable, this will necessitate holding vacant one position within our Office of Waters appropriation throughout FY23. The position is in the Lakes & Ponds Program.

Within the detail of this budget, to address the Pay Act (salary) and SFY22/SFY23 benefit rate increases, DEC has maximized the use of all special and federal funds available to be able to absorb 82% of the \$2.7m (\$2.2m) increase in salaries and benefits leaving a general fund need of the remaining 18% (\$460k). In addition to this \$2.7m, there is an increase of \$68k for the additional salary and benefit costs associated with the staff attorneys servicing DEC but located in the ANR Central Office. Relatedly, there is also an increase in the DEC's Administrative Services Allocation that spreads largely the total Pay Act (salary) and benefit increases from within our Management and Support Services appropriation across the DEC's media programs within the Air and Waste appropriation and the Office of Waters appropriation to effectively leverage against their respective funding sources for a total of \$885k. This \$885k is not an additional increase in expenses, but rather a budgeting of spending authority needed to process the intra-departmental allocation of these administrative costs proportionately back to the programs and their funding sources.

This budget includes an increase in some of the various Internal Service funds (Fee for Space, W/C G/L Insurances, DHR, VISION, etc.) of approximately \$85k~. The budget also includes various adjustments related to grants and contracts, several one-time, that DEC administers annually whose amount and categorization between grant and contract line items regularly fluctuates from year to year. Overall, they include a net decrease of \$3.7m and are detailed individually in our attached SFY23 Budget Development form. Lastly, this budget includes an increase of \$200k across all three of our appropriations for minor adjustments to various DEC operating line items (i.e., bank fees, NL lease, Fleet leases, lab sampling, training, etc.) and the related funding sources.

Fiscal Year 2023 Development Form - Department of Environmental Conservation (Does not include One-Time \$ or ARPA \$)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY 2022 Appropriated Budget	9,829,788	59,791,820	40,938,096	8,128,870	118,688,574
FY22 Budget Adjustment: Reduce Clean Water Fund in Grants to transfer to \$1m to F&W and \$1.5m to AOT	0	(2,500,000)	0	0	(2,500,000)
FY 2022 As Passed Appropriated Budget	9,829,788	59,791,820	40,938,096	8,128,870	118,688,574
Net change in salary from FY22 Budget to FY23 across all funding sources.	(44,884)	227,356	232,176	545,839	960,487
Increase in Benefit Rates (Retirement increase from 21.4% to 25.5%, Health Insurance + 10.7%, Dental +2%, EAP +2.5%, Life +19%, LTD -27%)	504,881	737,040	348,167	154,849	1,744,937
Increase of \$342K in Air and Waste appropriation and \$542K in Office of Waters appropriation in the administrative services allocations due largely to PayAct (salary) and benefit increases in the Management & Support Services appropriation.	118,263	672,960	93,911	0	885,134
Increase in contractual services related to increases in salary and benefits for the attorneys in ANR Central Office	68,189	0	0	0	68,189
Establishment of one limited service position within the Drinking Water & Groundwater Protection Division (DWGWP) Safe Drinking Water Act Compliance Program	0	0	125,460	0	125,460
Net Change in passthrough projects involving both grants and contracts. See individual appropriation report for more detail.	13,279	(3,336,093)	(450,460)	26,365	(3,746,909)
Move \$400K from contract line item down to bank service fee line item to more accurately align with where expenses are being captured when invoices are being processed. Net neutral	0	(400,000)	0	0	(400,000)
Move from contracts to bank service fees line item related to MOU with Vermont Municipal Bond Bank for managing clean water and drinking water bank accounts and loan administration, which is being reallocated from contracts to bank service fees to properly align existing expenses previously budgeted under contracts but being expenses under bank fees in actuals. Net neutral	0	400,000	0	0	400,000
Net changes in operating costs and related funding sources from FY22 Budget to FY23. Change in Management & Support Services appropriation largely related to correction in allocation for National Life lease (\$22K), increase in health insurance for AmeriCorps member (\$60K), increase in supplies/equipment (\$8K), increase in Single Audit costs (\$4K); Changes in Air and Waste appropriation related largely to \$21K of added bank fees related to increase costs of online permitting programs; Changes in Office of Waters appropriation, operating costs related to an increase in additional new fleet leases (\$25K), increase in training (\$23K), increase in supplies/equipment (\$27K) decrease in travel (\$-17k).	0	165,125	6,481	29,065	200,671
Increase in Internal Service Fund Allocation Charges (ADS Application Support \$ -15,300; DHR Allocation \$ 25,404; FFS \$6,310; VISION Allocation \$ 12,295; W/C \$20,388; State Liability Ins \$ 30,233; Property and Commercial Ins \$ 5,234)	63,423	0	0	21,141	84,564
Increase in the ADS Service Level Agreement	14,590	0	0	0	14,590
Increase in vacancy savings reflecting a reduction in force for one vacant positions in DEC's Watershed Management Division in the Lakes & Ponds Program (660219) to leverage savings needed for salary/benefit increases from FY22 Budget to FY23	(138,299)	0	0	0	(138,299)
Updating DEC's Budgeted Vacancy savings (\$1.35M in FY 2022) to an attainable level of \$625K in FY 2023. This includes adding back the \$375K GF provided by the General Assembly in FY 2022 and a \$346K further reduction to reach a more accurate target (\$1.35M less \$375K less \$346K = \$629K). \$375K GF was erroneously entered into Other Personal Services instead of Vacancy Savings.	0	64,134	230,693	51,337	346,164
Base funding (\$150K) to the Department of Environmental Conservation to maintain the Vermont Significant Wetland Inventory, related to the one-time appropriation (\$250K) requested to complete statewide wetland mapping updates and to update the Vermont Significant Wetland Inventory maps.	150,000	0	0	0	150,000
Additional funding of \$400,000 for ongoing operational and software licensing costs for the Permit Collaborator to support permit process improvement activities.	400,000	0	0	0	400,000
TOTAL INCREASES/DECREASES	1,149,442	(1,469,478)	586,428	828,596	1,094,989
Environmental Conservation FY 2023 Governor Recommend Budget	10,979,230	58,322,342	41,524,524	8,957,467	119,783,563

Fiscal Year 2023 Budget Development Form - Department of Environmental Conservation Does not include One-Time \$ or ARPA \$)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: FY 2022 Appropriated Budget	1,749,088	350,323	1,112,314	7,306,834	10,518,559
Net change in salary from FY22 Budget to FY23 across all funding sources.	(119,243)	48,198	153,632	472,422	555,009
Increase in Benefit Rates (Retirement increase from 21.4% to 25.5%, Health Insurance + 10.7%, Dental +2%, EAP +2.5%, Life +19%, LTD -27%)	58,835	111,131	174,469	149,157	493,592
Updating DEC's Budgeted Vacancy savings (\$1.35M in FY 2022) to an attainable level of \$625K in FY 2023. This includes adding back the \$375K GF provided by the General Assembly in FY 2022 and a \$346K further reduction to reach a more accurate target (\$1.35M less \$375K less \$346K = \$629K). \$375K GF was erroneously entered into Other Personal Services instead of Vacancy Savings.				51,337	51,337
Net Change in contract services due to annual fluctuation in activity in one time projects		6,299			6,299
Increase in contractual services related to increases in salary and benefits for the attorneys in ANR Central Office	68,189				68,189
Increase in grants in MSS due increase in MOU with AAFM for 1/2 of Lab Director to cover PayAct and increase in benefits and adjust to actuals (previously budgeted at \$60K)	13,279		0		13,279
Net changes in operating costs and related funding sources from FY22 Budget to FY23. Change in Management & Support Services appropriation largely related to correction in allocation for National Life lease (\$22K), increase in health insurance for AmeriCorps member (\$60K), increase in supplies/equipment (\$8K), increase in Single Audit costs (\$4K)	0	81,221	3,949	29,065	114,235
Increase in Internal Service Fund Allocation Charges (ADS Application Support \$ -15,300; DHR Allocation \$ 25,404; FFS \$6,310; VISION Allocation \$ 12,295; W/C \$20,388; State Liability Ins \$ 30,233; Property and Commercial Ins \$ 5,234)	63,423	0	0	21,141	84,564
Increase in the ADS Service Level Agreement	14,590				14,590
Additional funding of \$400,000 for ongoing operational and software licensing costs for the Permit Collaborator to support permit process improvement activities.	400,000		0		400,000
Subtotal of increases/decreases	499,073	246,849	332,050	723,122	1,801,094
FY 2023 Governor Recommend	2,248,161	597,172	1,444,364	8,029,956	12,319,653
Approp #2: Air & Waste: FY 2022 Appropriated Budget	154,530	36,839,568	3,822,700	158,603	40,975,401
Net change in salary from FY22 Budget to FY23 across all funding sources.		160,775	31,154	116	192,046
Increase in Benefit Rates (Retirement increase from 21.4% to 25.5%, Health Insurance + 10.7%, Dental +2%, EAP +2.5%, Life +19%, LTD -27%)	147,296	158,313	155,901	440	461,950
Increase of \$342K for the DEC's "internal administrative services allocation" due largely to PayAct, retirement, and all other benefit increases from within the Management & Support Services appropriation which are spread intra-departmentally.		306,967	35,403		342,370
Updating DEC's Budgeted Vacancy savings (\$1.35M in FY 2022) to an attainable level of \$625K in FY 2023. This includes adding back the \$375K GF provided by the General Assembly in FY 2022 and a \$346K further reduction to reach a more accurate target (\$1.35M less \$375K less \$346K = \$629K). \$375K GF was erroneously entered into Other Personal Services instead of Vacancy Savings.		111,361			111,361
Net Change in all other contract services due to annual fluctuation in activity in one time projects: Reduction in contracts (\$-9.8m) and environmental site work (\$-609k) related to a \$10m one-time appropriation for ECF in FY22 that should not have all been fully budgeted in FY22. Increase in above ground storage tank MOU with VDH (\$26k);		(10,593,900)		26,365	(10,567,535)
Net changes in operating costs and related funding sources from FY22 Budget to FY23. Changes in Air & Waste appropriation related largely to \$21K of added Bank fees related to increase use of online permit and electronic fee payment activity		18,567	2,532		21,099
Net increase in grants due to mainly to increase in usage of the Volkswagen settlement funds (\$2.6m) and decrease in other environmental settlements (\$-795k) and other annual fluctuation in one time projects.		1,940,245			1,940,245
Subtotal of increases/decreases	147,296	(7,897,672)	224,990	26,921	(7,498,464)
FY 2023 Governor Recommend	301,826	28,941,896	4,047,690	185,525	33,476,937
Approp #3 Office of Water Programs: FY 2022 Appropriated Budget	7,926,170	22,601,929	36,003,082	663,433	67,194,614

Fiscal Year 2023 Budget Development Form - Department of Environmental Conservation Does not include One-Time \$ or ARPA \$)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY22 Budget Adjustment: Reduce Clean Water Fund in Grants to transfer to \$1m to F&W and \$1.5m to AOT		(2,500,000)			(2,500,000)
Approp #3 Office of Water Programs: FY 2022 Proposed Adjusted Budget	7,926,170	20,101,929	36,003,082	663,433	64,694,614
Net change in salary from FY22 Budget to FY23 across all funding sources.	74,359	18,383	47,390	73,301	213,433
Increase in Benefit Rates (Retirement increase from 21.4% to 25.5%, Health Insurance + 10.7%, Dental +2%, EAP +2.5%, Life +19%, LTD -27%)	298,750	467,596	17,797	5,252	789,395
Updating DEC's Budgeted Vacancy savings (\$1.35M in FY 2022) to an attainable level of \$625K in FY 2023. This includes adding back the \$375K GF provided by the General Assembly in FY 2022 and a \$346K further reduction to reach a more accurate target (\$1.35M less \$375K less \$346K = \$629K). \$375K GF was erroneously entered into Other Personal Services instead of Vacancy Savings.		(47,227)	230,693		183,466
Increase of \$542K for the DEC's "internal administrative services allocation" due largely to PayAct, retirement, and all other benefit increases from within the Management & Support Services appropriation which are spread intra-departmentally. administrative services allocations due largely to PayAct and Retirement increases in the Management & Support Services appropriation.	118,263	365,993	58,508		542,764
Move from contracts to bank service fees line item related to MOU with Vermont Municipal Bond Bank for managing clean water and drinking water bank accounts and loan administration, which is being reallocated from contracts to bank service fees to properly align existing expenses previously budgeted under contracts but being expenses under bank fees in actuals. Net neutral		400,000			400,000
Net changes in operating costs and related funding sources from FY22 Budget to FY23. Changes in Office of Waters appropriation, operating costs related to an increase in additional new fleet leases, increase in training, offset by a reduction in travel.		65,337			65,337
Net change in grants due to annual fluctuations in project activity; Net increase in grants due to annual fluctuations in activity as well as the majority of the increase due mainly to Clean Water Fund increase in funding as well as reallocation to grants in preparation for ACT 76 implementation and creation of Clean Water Service Providers (\$5m)		5,549,203		0	5,549,203
Net decrease in contracts due to annual fluctuations in activity; Overall decrease due mainly to Clean Water Fund reallocation to grants in preparation for ACT 76 implementation and creation of Clean Water Service Providers (\$-637k); Reallocation of Army Core of Engineers contracts from federal funds to special funds to property classify as they are not received from a federal grant and are considered/expenses as a special fund (\$400k) and reallocation from contract to grant in Drinking Water federal grant initiatives (\$-125k).		(237,940)	(450,460)		(688,400)
Move \$400K from contract line item down to bank service fee line item (see details in line below) to more accurately align with where expenses are being captured when invoices are being processed. Net neutral		(400,000)	0		(400,000)
Establishment of one limited service position within the Drinking Water & Groundwater Protection Division (DWGWPD) Safe Drinking Water Act Compliance Program			125,460		125,460
Increase in vacancy savings reflecting a reduction in force for one vacant positions in DEC's Watershed Management Division in the Lakes & Ponds Program (660219) to leverage savings needed for salary/benefit increases from FY22 Budget to FY23	(138,299)				(138,299)
Base funding (\$150K) to the Department of Environmental Conservation to maintain the Vermont Significant Wetland Inventory, related to the one-time appropriation (\$250K) requested to to complete statewide wetland mapping updates and to update the Vermont Significant Wetland Inventory maps.	150,000				150,000
Subtotal of increases/decreases	503,073	6,181,345	29,388	78,553	6,792,359
FY 2023 Governor Recommend	8,429,243	26,283,274	36,032,470	741,986	71,486,973
One Time Appropriation: Brownfields	0	0	0	0	0
FY 20232 Governor Recommend	0	0	0	0	0
DEC FY 2022 Total Appropriated Budget	9,829,788	59,791,820	40,938,096	8,128,870	118,688,574
TOTAL INCREASES/DECREASES	1,149,442	(1,469,478)	586,428	828,596	1,094,989
DEC FY 2023 Governor Recommend	10,979,230	58,322,342	41,524,524	8,957,467	119,783,563

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Agency of Natural Resources - Department of Environmental Conservation
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Program Name	Underground Storage Tanks
Program Description	Underground Storage Tank: The number of releases of hazardous materials to the environemnt, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of underground storage tank facility inspections	How Much?	310	347	FFY
Percentage of underground storage tank facilities in significant operational compliance	How Well?	78	84	FFY
Number of underground storage tank releases	Better Off?	3	2	FFY

Program Name	Electronic Waste Recycling
Program Description	E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	4.94	5.00	SFY
The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	How Well?	102	101	SFY

Program Name	State Revolving Loan Fund
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Program Description	SRF: Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Dollars invested per year	How Much?	\$36,826,335	64,395,428	SFY
Number of projects initiated	How Much?	43	58	SFY

Program Name	ECO AmeriCorps
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Program Description	ECO AmeriCorps: Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Total number of member service hours per year	How Much?	36,620	38,430	FFY
Number of community volunteers recruited and supported per year	How Well?	1,107	746	FFY
Number of miles of Vermonts rivers, streams and trailed improved	Better Off?	18.8	20	FFY

Program Name	Compliance and Enforcement
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Program Description	Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all lays & regulations, litigations services involving enforcement investigations and cases.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Incidents Closed	How Much?	2300	2672	CY
Rate of Violations Found	How Much?	47%	40%	CY
Rate of Violations Returned to Compliance	Better Off?	92%	89%	CY

Program Name	Hazardous Site Management
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Program Description	Sites Management: Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and ind
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of new hazardous waste sites opened	How Much?	73	73	CY
Number of hazardous sites closed	Better Off?	57	72	CY

Program Name	Regional Office Permits
Program Description	Wastewater systems and potable water supplies for new development or changes in existing developments are permitted to protect surface and groundwater quality and public health. Permit services are provided through five regional offices.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Annual number of permits issued	How Much?	2433	3007	SFY
Average number of DEC inhouse permit review days	How Well?	24	19	SFY
Average number of total days from permit application to issuance	How Well?	46	37	SFY

Program Name	Public Water System Resource Management
Program Description	Public Water System Resource Management, including operations and engineering, compliance and support, indirect discharge, and underground injection control: Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the sources that supply public water systems.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percent of water systems with on-time inspections (How Much?		96.00%	SFY
Percent of water systems with on-time inspections (How Much?		66%	SFY
Percent of community drinking water systems in cor	Better Off?	99.55%	99.91%	SFY

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	20,426,941	19,674,660	19,674,660	21,218,013	1,543,353	7.8%
Fringe Benefits	10,445,559	10,808,734	10,808,734	12,600,722	1,791,988	16.6%
Contracted and 3rd Party Service	12,324,381	29,404,197	29,404,197	19,060,710	(10,343,487)	-35.2%
PerDiem and Other Personal Services	4,396	489,026	489,026	261,026	(228,000)	-46.6%
Budget Object Group Total: 1. PERSONAL SERVICES	43,201,278	60,376,617	60,376,617	53,140,471	(7,236,146)	-12.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	25,668	110,711	110,711	113,089	2,378	2.1%
IT/Telecom Services and Equipment	2,787,861	2,641,062	2,641,062	3,085,801	444,739	16.8%
IT Repair and Maintenance Services	18,815	16,200	16,200	16,200	0	0.0%
Other Operating Expenses	331,896	171,787	171,787	597,035	425,248	247.5%
Other Rental	241,759	358,530	358,530	384,030	25,500	7.1%
Other Purchased Services	11,405,790	16,057,537	16,057,537	16,477,471	419,934	2.6%
Property and Maintenance	14,109	62,416	62,416	62,416	0	0.0%
Property Rental	1,082,916	1,207,434	1,207,434	1,228,894	21,460	1.8%
Supplies	135,600	314,671	314,671	321,021	6,350	2.0%
Travel	82,146	183,797	183,797	166,596	(17,201)	-9.4%
Budget Object Group Total: 2. OPERATING	16,126,559	21,124,145	21,124,145	22,452,553	1,328,408	6.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	34,564,899	128,157,812	122,507,812	114,190,539	(13,967,273)	-10.9%
Budget Object Group Total: 3. GRANTS	34,564,899	128,157,812	122,507,812	114,190,539	(13,967,273)	-10.9%
Total Expenditures	93,892,735	209,658,574	204,008,574	189,783,563	(19,875,011)	-9.5%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	9,497,161	9,829,788	11,279,788	11,229,230	1,399,442	14.2%
Special Fund	39,841,396	59,791,820	57,291,820	58,322,342	(1,469,478)	-2.5%
Coronavirus Relief Fund	1,100,475	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	90,970,000	86,370,000	69,750,000	(21,220,000)	-23.3%
Federal Funds	35,397,240	40,938,096	40,938,096	41,524,524	586,428	1.4%
IDT Funds	8,056,463	8,128,870	8,128,870	8,957,467	828,597	10.2%
Funds Total	93,892,735	209,658,574	204,008,574	189,783,563	(19,875,011)	-9.5%

Position Count	299
FTE Total	295.89

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,668,157	2,964,045	2,964,045	3,570,391	606,346	20.5%
Fringe Benefits	1,888,797	1,675,222	1,675,222	2,190,865	515,643	30.8%
Contracted and 3rd Party Service	1,150,852	1,782,327	1,782,327	1,856,815	74,488	4.2%
PerDiem and Other Personal Services	684	100	100	100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,708,490	6,421,694	6,421,694	7,618,171	1,196,477	18.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	374	1,700	1,700	1,700	0	0.0%
IT/Telecom Services and Equipment	2,188,050	2,319,616	2,319,616	2,763,314	443,698	19.1%
IT Repair and Maintenance Services	5,890	11,000	11,000	11,000	0	0.0%
Other Operating Expenses	25,931	48,002	48,002	51,951	3,949	8.2%
Other Rental	56,479	76,500	76,500	76,500	0	0.0%
Other Purchased Services	360,336	331,878	331,878	453,718	121,840	36.7%
Property and Maintenance	1,631	5,700	5,700	5,700	0	0.0%
Property Rental	1,049,898	1,069,346	1,069,346	1,091,197	21,851	2.0%
Supplies	29,751	71,097	71,097	71,097	0	0.0%
Travel	5,394	17,026	17,026	17,026	0	0.0%
Budget Object Group Total: 2. OPERATING	3,723,733	3,951,865	3,951,865	4,543,203	591,338	15.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	154,239	145,000	145,000	158,279	13,279	9.2%
Budget Object Group Total: 3. GRANTS	154,239	145,000	145,000	158,279	13,279	9.2%

Total Expenditures	10,586,462	10,518,559	10,518,559	12,319,653	1,801,094	17.1%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,403,017	1,749,088	1,749,088	2,248,161	499,073	28.5%
Special Fund	275,012	350,323	350,323	597,172	246,849	70.5%
Coronavirus Relief Fund	732,635	0	0	0	0	0.0%
Federal Funds	870,005	1,112,314	1,112,314	1,444,364	332,050	29.9%
IDT Funds	7,305,794	7,306,834	7,306,834	8,029,956	723,122	9.9%
Funds Total	10,586,462	10,518,559	10,518,559	12,319,653	1,801,094	17.1%

Position Count	46
FTE Total	46

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	5,101,059	5,086,369	5,086,369	5,389,776	303,407	6.0%
Fringe Benefits	2,696,434	2,827,383	2,827,383	3,289,333	461,950	16.3%
Contracted and 3rd Party Service	9,227,362	17,285,060	17,285,060	7,430,025	(9,855,035)	-57.0%
PerDiem and Other Personal Services	1,501	103,800	103,800	800	(103,000)	-99.2%
Budget Object Group Total: 1. PERSONAL SERVICES	17,026,356	25,302,612	25,302,612	16,109,934	(9,192,678)	-36.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	17,216	90,636	90,636	90,636	0	0.0%
IT/Telecom Services and Equipment	165,751	113,487	113,487	113,487	0	0.0%
IT Repair and Maintenance Services	6,699	0	0	0	0	0.0%
Other Operating Expenses	29,498	20,152	20,152	41,451	21,299	105.7%
Other Rental	40,753	62,030	62,030	62,030	0	0.0%
Other Purchased Services	6,090,444	9,976,163	9,976,163	9,708,833	(267,330)	-2.7%
Property and Maintenance	4,149	11,234	11,234	11,234	0	0.0%
Property Rental	32,910	32,750	32,750	32,750	0	0.0%
Supplies	57,912	88,890	88,890	88,890	0	0.0%
Travel	13,187	53,985	53,985	53,985	0	0.0%
Budget Object Group Total: 2. OPERATING	6,458,520	10,449,327	10,449,327	10,203,296	(246,031)	-2.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	6,260,198	5,223,462	5,223,462	7,163,707	1,940,245	37.1%
Budget Object Group Total: 3. GRANTS	6,260,198	5,223,462	5,223,462	7,163,707	1,940,245	37.1%
Total Expenditures	29,745,074	40,975,401	40,975,401	33,476,937	(7,498,464)	-18.3%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	224,369	154,530	154,530	301,826	147,296	95.3%
Special Fund	25,540,532	36,839,568	36,839,568	28,941,896	(7,897,672)	-21.4%
Coronavirus Relief Fund	26,460	0	0	0	0	0.0%
Federal Funds	3,843,371	3,822,700	3,822,700	4,047,690	224,990	5.9%
IDT Funds	110,342	158,603	158,603	185,525	26,922	17.0%
Funds Total	29,745,074	40,975,401	40,975,401	33,476,937	(7,498,464)	-18.3%

Position Count	78
FTE Total	76.38

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	11,622,470	11,624,246	11,624,246	12,257,846	633,600	5.5%
Fringe Benefits	5,846,892	6,306,129	6,306,129	7,120,524	814,395	12.9%
Contracted and 3rd Party Service	1,931,837	10,336,810	10,336,810	9,523,870	(812,940)	-7.9%
PerDiem and Other Personal Services	2,210	385,126	385,126	10,126	(375,000)	-97.4%
Budget Object Group Total: 1. PERSONAL SERVICES	19,403,409	28,652,311	28,652,311	28,912,366	260,055	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	8,078	18,375	18,375	20,753	2,378	12.9%
IT/Telecom Services and Equipment	433,244	207,959	207,959	209,000	1,041	0.5%
IT Repair and Maintenance Services	6,226	5,200	5,200	5,200	0	0.0%
Other Operating Expenses	276,465	103,633	103,633	503,633	400,000	386.0%
Other Rental	144,304	220,000	220,000	245,500	25,500	11.6%
Other Purchased Services	4,945,838	5,749,496	5,749,496	6,314,920	565,424	9.8%
Property and Maintenance	8,283	45,482	45,482	45,482	0	0.0%
Property Rental	108	105,338	105,338	104,947	(391)	-0.4%
Supplies	47,916	154,684	154,684	161,034	6,350	4.1%
Travel	63,565	112,786	112,786	95,585	(17,201)	-15.3%
Budget Object Group Total: 2. OPERATING	5,934,027	6,722,953	6,722,953	7,706,054	983,101	14.6%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	27,812,478	31,819,350	29,319,350	37,368,553	5,549,203	17.4%
Budget Object Group Total: 3. GRANTS	27,812,478	31,819,350	29,319,350	37,368,553	5,549,203	17.4%
Total Expenditures	53,149,914	67,194,614	64,694,614	73,986,973	6,792,359	10.1%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	7,758,491	7,926,170	7,926,170	8,429,243	503,073	6.3%
Special Fund	14,025,852	22,601,929	20,101,929	28,783,274	6,181,345	27.3%
Coronavirus Relief Fund	41,380	0	0	0	0	0.0%
Federal Funds	30,683,865	36,003,082	36,003,082	36,032,470	29,388	0.1%
IDT Funds	640,327	663,433	663,433	741,986	78,553	11.8%
Funds Total	53,149,914	67,194,614	64,694,614	73,986,973	6,792,359	10.1%

Position Count	175
FTE Total	173.51

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Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	20,206,535	20,067,144	20,067,144	20,837,534	770,390	3.8%
Exempt	500010	0	298,978	298,978	317,283	18,305	6.1%
Temporary Employees	500040	0	410,743	410,743	559,752	149,009	36.3%
Overtime	500060	185,012	210,519	210,519	233,303	22,784	10.8%
Shift Differential	500070	35,394	33,500	33,500	33,500	0	0.0%
Vacancy Turnover Savings	508000	0	(1,346,224)	(1,346,224)	(763,359)	582,865	-43.3%
Total: Salaries and Wages		20,426,941	19,674,660	19,674,660	21,218,013	1,543,353	7.8%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,489,746	1,535,138	1,535,138	1,594,092	58,954	3.8%
FICA - Exempt	501010	0	22,873	22,873	24,272	1,399	6.1%
Health Ins - Classified Empl	501500	4,236,585	4,358,807	4,358,807	4,976,586	617,779	14.2%
Health Ins - Exempt	501510	0	47,957	47,957	53,110	5,153	10.7%
Retirement - Classified Empl	502000	4,307,598	4,294,375	4,294,375	5,313,564	1,019,189	23.7%
Retirement - Exempt	502010	0	63,982	63,982	80,907	16,925	26.5%
Dental - Classified Employees	502500	238,946	238,262	238,262	243,970	5,708	2.4%
Dental - Exempt	502510	0	2,508	2,508	2,559	51	2.0%
Life Ins - Classified Empl	503000	71,054	72,871	72,871	90,815	17,944	24.6%

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,261	1,261	1,589	328	26.0%
LTD - Classified Employees	503500	3,963	3,968	3,968	5,223	1,255	31.6%
LTD - Exempt	503510	0	687	687	533	(154)	-22.4%
EAP - Classified Empl	504000	8,930	9,390	9,390	9,804	414	4.4%
EAP - Exempt	504010	0	96	96	99	3	3.1%
Employee Tuition Costs	504530	0	314	314	303	(11)	-3.5%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	2,505	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	86,233	100,809	100,809	121,197	20,388	20.2%
Unemployment Compensation	505500	0	55,436	55,436	82,099	26,663	48.1%
Total: Fringe Benefits		10,445,559	10,808,734	10,808,734	12,600,722	1,791,988	16.6%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,127,054	1,127,054	1,140,243	13,189	1.2%
Contr&3Rd Pty-Appr/Engineering	507300	0	175,000	175,000	127,000	(48,000)	-27.4%
Contr&3Rd Pty-Educ & Training	507350	0	162,281	162,281	162,281	0	0.0%
IT Contracts - Project Management	507542	34,881	200,000	200,000	200,000	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	392,800	0	0	0	0	0.0%
IT Contracts - IT Management	507569	258,200	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	11,637,025	27,739,862	27,739,862	17,431,186	(10,308,676)	-37.2%
Interpreters	507615	1,476	0	0	0	0	0.0%

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Organization: 06140 - Environmental Conservation

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contractual & 3Rd Party	507999	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		12,324,381	29,404,197	29,404,197	19,060,710	(10,343,487)	-35.2%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	1,850	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	250,000	250,000	100.0%
Other Pers Serv	506200	0	478,000	478,000	0	(478,000)	-100.0%
Depositions	506210	0	2,100	2,100	2,100	0	0.0%
Transcripts	506220	890	6,001	6,001	6,001	0	0.0%
Service of Papers	506240	1,522	2,925	2,925	2,925	0	0.0%
Service of Papers Sheriff	506245	134	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		4,396	489,026	489,026	261,026	(228,000)	-46.6%
Total: 1. PERSONAL SERVICES		43,201,278	60,376,617	60,376,617	53,140,471	(7,236,146)	-12.0%

Budget Object Group: 2. OPERATING

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Organization: 06140 - Environmental Conservation

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	0	10,749	10,749	10,749	0	0.0%
Other Equipment	522400	23,862	93,725	93,725	96,103	2,378	2.5%
Office Equipment	522410	0	1,100	1,100	1,100	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,806	5,137	5,137	5,137	0	0.0%
Total: Equipment		25,668	110,711	110,711	113,089	2,378	2.1%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	25,556	0	0	0	0	0.0%
ADS VOIP Expense	516605	88	5,550	5,550	6,160	610	11.0%
Internet	516620	240	600	600	600	0	0.0%
Voice Network - Connectivity	516628	0	610	610	0	(610)	-100.0%
Telecom-Telephone Services	516652	1,941	17,622	17,622	17,622	0	0.0%
Telecom-Paging Service	516656	117	150	150	150	0	0.0%
Telecom-Conf Calling Services	516658	4,805	4,484	4,484	4,484	0	0.0%
Telecom-Wireless Phone Service	516659	153,469	180,507	180,507	180,507	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	286,584	284,609	284,609	707,737	423,128	148.7%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,453,490	1,304,784	1,304,784	1,304,784	0	0.0%
ADS EA SOV Employee Expense	516667	3,168	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	298,691	288,150	288,150	300,445	12,295	4.3%
ADS Centrex Exp.	516672	5,562	2,700	2,700	2,700	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS PM SOV Employee Expense	516683	48,752	0	0	0	0	0.0%
ADS Allocation Exp.	516685	394,827	375,844	375,844	387,119	11,275	3.0%
Hw - Computer Peripherals	522201	15,149	1,500	1,500	3,775	2,275	151.7%
Hardware - Desktop & Laptop Pc	522216	92,740	114,569	114,569	114,622	53	0.0%
Hw - Printers,Copiers,Scanners	522217	0	5,700	5,700	5,700	0	0.0%
Sw-Mainframe Environment	522228	0	8,724	8,724	6,449	(2,275)	-26.1%
Hw-Personal Mobile Devices	522258	2,681	7,379	7,379	8,520	1,141	15.5%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware Servers	522275	0	104	104	329	225	216.3%
Hardware - Storage	522276	0	74	74	439	365	493.2%
Software-Application Development	522283	0	5,305	5,305	10,342	5,037	94.9%
Software - Application Support	522284	0	0	0	1,048	1,048	100.0%
Software - Desktop	522286	0	27,379	27,379	18,599	(8,780)	-32.1%
Software-IT Service Desk	522287	0	2,211	2,211	1,850	(361)	-16.3%
Software-Security	522288	0	100	100	100	0	0.0%
Software - Server	522289	0	2,407	2,407	1,720	(687)	-28.5%
Total: IT/Telecom Services and Equipment		2,787,861	2,641,062	2,641,062	3,085,801	444,739	16.8%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	200	200	200	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%

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IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	7,442	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	4,000	4,000	4,000	0	0.0%
Software-Repair&Maint-Desktop	513058	11,373	12,000	12,000	12,000	0	0.0%
Total: IT Repair and Maintenance Services		18,815	16,200	16,200	16,200	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Operating Expense	523199	0	9,653	9,653	9,653	0	0.0%
Single Audit Allocation	523620	25,428	38,302	38,302	42,251	3,949	10.3%
Registration & Identification	523640	11,005	24,202	24,202	24,202	0	0.0%
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	260,759	64,930	64,930	486,229	421,299	648.9%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Late Interest Charge	551060	4	0	0	0	0	0.0%
Total: Other Operating Expenses		331,896	171,787	171,787	597,035	425,248	247.5%

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Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	236,268	342,530	342,530	368,030	25,500	7.4%
Rental - Office Equipment	514650	3,050	13,150	13,150	13,150	0	0.0%
Rental - Other	515000	2,440	2,850	2,850	2,850	0	0.0%
Total: Other Rental		241,759	358,530	358,530	384,030	25,500	7.1%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	49,089	4,966	4,966	70,969	66,003	1,329.1%
Insurance - General Liability	516010	62,280	59,184	59,184	89,617	30,433	51.4%
Insurance - Auto	516020	1,735	0	0	0	0	0.0%
Property Insurance	516099	1,286	0	0	0	0	0.0%
Dues	516500	91,946	94,752	94,752	94,752	0	0.0%
Licenses	516550	1,048	0	0	0	0	0.0%
Data Circuits	516610	347	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	4,875	12,327	12,327	12,327	0	0.0%
Advertising-Web	516814	25	0	0	0	0	0.0%
Advertising-Other	516815	8,019	21,234	21,234	20,534	(700)	-3.3%
Advertising - Job Vacancies	516820	75	5,153	5,153	5,153	0	0.0%
Printing and Binding	517000	5,094	21,228	21,228	21,228	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,527	12,100	12,100	12,100	0	0.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	22	913	913	913	0	0.0%

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Registration For Meetings&Conf	517100	12,848	22,900	22,900	22,900	0	0.0%
Empl Train & Background Checks	517120	6,993	150,830	150,830	173,990	23,160	15.4%
Postage	517200	1,500	9,233	9,233	9,233	0	0.0%
Postage - Bgs Postal Svcs Only	517205	7,058	36,303	36,303	36,303	0	0.0%
Freight & Express Mail	517300	2,240	5,900	5,900	5,900	0	0.0%
Instate Conf, Meetings, Etc	517400	101	2,952	2,952	2,952	0	0.0%
Outside Conf, Meetings, Etc	517500	0	7,777	7,777	7,777	0	0.0%
Other Purchased Services	519000	510	112,433	112,433	112,433	0	0.0%
Human Resources Services	519006	212,331	210,343	210,343	235,747	25,404	12.1%
Administrative Service Charge	519010	6,733,512	6,899,773	6,899,773	7,784,907	885,134	12.8%
Moving State Agencies	519040	470	0	0	0	0	0.0%
Environmental Lab Services	519110	291,642	747,236	747,236	747,236	0	0.0%
Environmental Site Work	519150	3,909,218	7,619,500	7,619,500	7,010,000	(609,500)	-8.0%
Total: Other Purchased Services		11,405,790	16,057,537	16,057,537	16,477,471	419,934	2.6%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	140	280	280	280	0	0.0%
Disposal	510200	0	3,000	3,000	3,000	0	0.0%
Recycling	510220	150	1,812	1,812	1,812	0	0.0%
Other Property Mgmt Services	510500	0	500	500	500	0	0.0%
Repair & Maint - Buildings	512000	222	9,411	9,411	9,411	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,751	6,081	6,081	6,081	0	0.0%

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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maintenance - Boats	512305	34	3,500	3,500	3,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	9,494	23,451	23,451	23,451	0	0.0%
Other Repair & Maint Serv	513200	319	12,381	12,381	12,381	0	0.0%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		14,109	62,416	62,416	62,416	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,049,898	1,018,579	1,018,579	1,052,564	33,985	3.3%
Rent Land&Bldgs-Non-Office	514010	33,018	71,588	71,588	52,753	(18,835)	-26.3%
Fee-For-Space Charge	515010	0	117,267	117,267	123,577	6,310	5.4%
Total: Property Rental		1,082,916	1,207,434	1,207,434	1,228,894	21,460	1.8%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	9,635	26,837	26,837	26,837	0	0.0%
Stationary & Envelopes	520015	234	1,649	1,649	1,649	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	1,300	1,300	1,300	0	0.0%
Gasoline	520110	35,515	107,086	107,086	107,086	0	0.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Diesel	520120	0	0	0	0	0	0.0%
State Park Firewood	520170	18	0	0	0	0	0.0%
Building Maintenance Supplies	520200	126	438	438	438	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	980	3,050	3,050	3,050	0	0.0%
Electrical Supplies	520230	434	50	50	50	0	0.0%
Other General Supplies	520500	6,226	17,621	17,621	17,621	0	0.0%
It & Data Processing Supplies	520510	577	4,010	4,010	4,010	0	0.0%
Cloth & Clothing	520520	1,516	2,549	2,549	2,549	0	0.0%
Work Boots & Shoes	520521	7,611	5,767	5,767	5,767	0	0.0%
Educational Supplies	520540	0	175	175	175	0	0.0%
Electronic	520550	563	2,853	2,853	2,853	0	0.0%
Photo Supplies	520560	836	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,372	20,300	20,300	20,300	0	0.0%
Recognition/Awards	520600	0	3,350	3,350	5,200	1,850	55.2%
Food	520700	15,753	19,771	19,771	19,771	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	17,726	18,400	18,400	18,400	0	0.0%
Electric Vehicle Charging Serv	521150	0	0	0	0	0	0.0%
Propane Gas	521320	0	585	585	585	0	0.0%
Books&Periodicals-Library/Educ	521500	1,142	5,077	5,077	9,577	4,500	88.6%
Subscriptions	521510	3,185	5,149	5,149	5,149	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	31,077	68,554	68,554	68,554	0	0.0%
Medical and Lab Supplies	521810	59	0	0	0	0	0.0%
Paper Products	521820	15	100	100	100	0	0.0%

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Organization: 06140 - Environmental Conservation

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Supplies		135,600	314,671	314,671	321,021	6,350	2.0%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	228	0	0	0	0	0.0%
Travel In-State Employee	517999	0	62,923	62,923	56,579	(6,344)	-10.1%
Travel-Inst-Auto Mileage-Emp	518000	80,225	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	251	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,342	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	90	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	206	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	130	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	120,874	120,874	110,017	(10,857)	-9.0%
Travel-Outst-Auto Mileage-Emp	518500	13	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(340)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		82,146	183,797	183,797	166,596	(17,201)	-9.4%

Total: 2. OPERATING		16,126,559	21,124,145	21,124,145	22,452,553	1,328,408	6.3%
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FY2023 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	609,995	450,000	450,000	450,000	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	14,283,865	15,712,962	13,562,962	91,961,177	76,248,215	485.3%
Loans	550240	19,480,434	20,994,117	20,994,117	20,994,117	0	0.0%
Assistance/Incentive Programs	550275	183,738	0	0	785,245	785,245	100.0%
Participant Support Costs	550285	6,866	0	0	0	0	0.0%
Other Grants	550500	0	91,000,733	87,500,733	0	(91,000,733)	-100.0%
Total: Grants Rollup		34,564,899	128,157,812	122,507,812	114,190,539	(13,967,273)	-10.9%
Total: 3. GRANTS		34,564,899	128,157,812	122,507,812	114,190,539	(13,967,273)	-10.9%
Total Expenditures		93,892,735	209,658,574	204,008,574	189,783,563	(19,875,011)	-9.5%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	9,497,161	9,829,788	11,279,788	11,229,230	1,399,442	14.2%
Petroleum Cleanup Fund	21255	4,600,421	8,008,966	8,008,966	5,980,004	(2,028,962)	-25.3%
Environmental Contingency Fund	21275	11,002,975	12,660,110	12,660,110	6,089,985	(6,570,125)	-51.9%
St. Gobain Settlement	21281	0	1,000	1,000	1,000	0	0.0%
Waste Management Assistance	21285	5,351,434	6,925,660	6,925,660	7,140,820	215,160	3.1%
Hazardous Waste Fund	21290	0	500	500	500	0	0.0%
Environmental Permit Fund	21295	9,898,830	10,160,173	10,160,173	11,589,045	1,428,872	14.1%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Hydroelectric Licensing Fund	21300	103,620	112,771	112,771	123,657	10,886	9.7%
VT Wastewater & Potable Water	21311	242,396	264,927	264,927	285,871	20,944	7.9%
Ecosystem Restoration & Water Quality	21313	100,216	125,000	125,000	0	(125,000)	-100.0%
Sunderland Landfill	21315	0	4,500	4,500	4,500	0	0.0%
Central Vt Shopping Ctr	21320	0	50,000	50,000	50,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Natural Resources Mgmnt	21475	205,203	405,844	405,844	848,852	443,008	109.2%
Inter-Unit Transfers Fund	21500	8,056,463	8,128,870	8,128,870	8,957,467	828,597	10.2%
Surplus Property	21584	6,506	500	500	500	0	0.0%
Impaired Water Restoration Fnd	21773	0	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	0	59,998	59,998	56,000	(3,998)	-6.7%
Streamgauging Fees	21786	25,966	26,000	26,000	26,000	0	0.0%
EC-Geological Publications	21787	0	2,315	2,315	950	(1,365)	-59.0%
Miscellaneous Settlement Fund	21788	489,030	5,293,446	5,293,446	5,516,278	222,832	4.2%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	2,432,971	3,916,451	3,916,451	4,190,968	274,517	7.0%
EC-Motorboat Registration Fees	21862	636,247	744,506	744,506	765,642	21,136	2.8%
Upper Valley Regional Landfill	21895	7,661	50,000	50,000	50,000	0	0.0%
Clean Water Fund	21932	4,642,223	10,746,607	8,246,607	15,360,540	4,613,933	42.9%
Lake in Crisis Response Program	21938	38,794	41,316	41,316	50,000	8,684	21.0%
Contaminants of Emerging Conce	21939	25,671	0	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	35,397,240	40,938,096	40,938,096	41,524,524	586,428	1.4%
Coronavirus Relief Fund	22045	1,100,475	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	90,970,000	86,370,000	69,750,000	(21,220,000)	-23.3%
Funds Total		93,892,735	209,658,574	204,008,574	189,783,563	(19,875,011)	-9.5%

Position Count	299
FTE Total	295.89

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental Conservation - Management and Support Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,532,571	2,690,560	2,690,560	3,227,264	536,704	19.9%
Exempt	500010	0	298,978	298,978	317,283	18,305	6.1%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	135,586	123,045	123,045	123,045	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(148,538)	(148,538)	(97,201)	51,337	-34.6%
Total: Salaries and Wages		3,668,157	2,964,045	2,964,045	3,570,391	606,346	20.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	267,936	205,830	205,830	246,887	41,057	19.9%
FICA - Exempt	501010	0	22,873	22,873	24,272	1,399	6.1%
Health Ins - Classified Empl	501500	711,286	555,020	555,020	727,802	172,782	31.1%
Health Ins - Exempt	501510	0	47,957	47,957	53,110	5,153	10.7%
Retirement - Classified Empl	502000	763,698	575,782	575,782	822,951	247,169	42.9%
Retirement - Exempt	502010	0	63,982	63,982	80,907	16,925	26.5%
Dental - Classified Employees	502500	41,169	30,931	30,931	34,974	4,043	13.1%
Dental - Exempt	502510	0	2,508	2,508	2,559	51	2.0%
Life Ins - Classified Empl	503000	12,397	9,909	9,909	14,028	4,119	41.6%

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,261	1,261	1,589	328	26.0%
LTD - Classified Employees	503500	2,139	927	927	1,437	510	55.0%
LTD - Exempt	503510	0	687	687	533	(154)	-22.4%
EAP - Classified Empl	504000	1,433	1,214	1,214	1,421	207	17.1%
EAP - Exempt	504010	0	96	96	99	3	3.1%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	2,505	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	86,233	100,809	100,809	121,197	20,388	20.2%
Unemployment Compensation	505500	0	55,436	55,436	57,099	1,663	3.0%
Total: Fringe Benefits		1,888,797	1,675,222	1,675,222	2,190,865	515,643	30.8%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	972,054	972,054	985,243	13,189	1.4%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Management	507542	34,881	200,000	200,000	200,000	0	0.0%
IT Contracts - Application Development	507565	392,800	0	0	0	0	0.0%
IT Contracts - IT Management	507569	258,200	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	463,496	610,273	610,273	671,572	61,299	10.0%
Interpreters	507615	1,476	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		1,150,852	1,782,327	1,782,327	1,856,815	74,488	4.2%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	600	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	84	100	100	100	0	0.0%
Service of Papers Sheriff	506245	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		684	100	100	100	0	0.0%
Total: 1. PERSONAL SERVICES		6,708,490	6,421,694	6,421,694	7,618,171	1,196,477	18.6%

Budget Object Group: 2. OPERATING

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	0	1,200	1,200	1,200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	374	500	500	500	0	0.0%
Total: Equipment		374	1,700	1,700	1,700	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	88	5,000	5,000	5,000	0	0.0%
Internet	516620	0	600	600	600	0	0.0%
Telecom-Telephone Services	516652	192	5,675	5,675	5,675	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	4,805	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	25,884	30,751	30,751	30,751	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	286,584	284,609	284,609	707,737	423,128	148.7%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,116,528	1,300,784	1,300,784	1,300,784	0	0.0%
ADS EA SOV Employee Expense	516667	3,168	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	298,691	288,150	288,150	300,445	12,295	4.3%
ADS Centrex Exp.	516672	778	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	43,626	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS Allocation Exp.	516685	394,827	375,844	375,844	387,119	11,275	3.0%
Hw - Computer Peripherals	522201	2,379	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	10,379	20,001	20,001	20,001	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	120	1,302	1,302	1,302	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	0	500	500	500	0	0.0%
Software - Desktop	522286	0	5,300	5,300	2,300	(3,000)	-56.6%
Software-IT Service Desk	522287	0	100	100	100	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,188,050	2,319,616	2,319,616	2,763,314	443,698	19.1%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Mainframe	513030	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	202	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%

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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	4,000	4,000	4,000	0	0.0%
Software-Repair&Maint-Desktop	513058	5,688	7,000	7,000	7,000	0	0.0%
Total: IT Repair and Maintenance Services		5,890	11,000	11,000	11,000	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	25,428	38,302	38,302	42,251	3,949	10.3%
Registration & Identification	523640	321	7,700	7,700	7,700	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%
Bank Service Charges	524000	182	2,000	2,000	2,000	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		25,931	48,002	48,002	51,951	3,949	8.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	56,129	74,800	74,800	74,800	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Office Equipment	514650	350	1,600	1,600	1,600	0	0.0%
Rental - Other	515000	0	100	100	100	0	0.0%
Total: Other Rental		56,479	76,500	76,500	76,500	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	49,089	4,966	4,966	70,969	66,003	1,329.1%
Insurance - General Liability	516010	62,280	59,184	59,184	89,617	30,433	51.4%
Insurance - Auto	516020	1,735	0	0	0	0	0.0%
Property Insurance	516099	1,286	0	0	0	0	0.0%
Dues	516500	20,252	18,600	18,600	18,600	0	0.0%
Licenses	516550	1,048	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	1,437	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	75	2,002	2,002	2,002	0	0.0%
Printing and Binding	517000	222	2,651	2,651	2,651	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	77	0	0	0	0	0.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	24	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	3,519	7,500	7,500	7,500	0	0.0%
Empl Train & Background Checks	517120	4,954	20,332	20,332	20,332	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Postage	517200	6	600	600	600	0	0.0%
Postage - Bgs Postal Svcs Only	517205	689	1,800	1,800	1,800	0	0.0%
Freight & Express Mail	517300	242	400	400	400	0	0.0%
Instate Conf, Meetings, Etc	517400	0	1,300	1,300	1,300	0	0.0%
Outside Conf, Meetings, Etc	517500	0	600	600	600	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	212,331	210,343	210,343	235,747	25,404	12.1%
Administrative Service Charge	519010	851	0	0	0	0	0.0%
Moving State Agencies	519040	220	0	0	0	0	0.0%
Environmental Lab Services	519110	0	400	400	400	0	0.0%
Total: Other Purchased Services		360,336	331,878	331,878	453,718	121,840	36.7%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	75	1,800	1,800	1,800	0	0.0%
Other Property Mgmt Services	510500	0	500	500	500	0	0.0%
Repair & Maint - Buildings	512000	222	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair & Maintenance - Boats	512305	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,334	3,200	3,200	3,200	0	0.0%
Other Repair & Maint Serv	513200	0	200	200	200	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,631	5,700	5,700	5,700	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,049,898	1,018,579	1,018,579	1,052,564	33,985	3.3%
Rent Land&Bldgs-Non-Office	514010	0	37,737	37,737	18,902	(18,835)	-49.9%
Fee-For-Space Charge	515010	0	13,030	13,030	19,731	6,701	51.4%
Total: Property Rental		1,049,898	1,069,346	1,069,346	1,091,197	21,851	2.0%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	2,971	6,801	6,801	6,801	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	11,439	24,600	24,600	24,600	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
State Park Firewood	520170	18	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Small Tools	520220	16	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	2,073	3,300	3,300	3,300	0	0.0%
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Cloth & Clothing	520520	1,516	0	0	0	0	0.0%
Work Boots & Shoes	520521	7,611	1,250	1,250	1,250	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	500	500	500	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	181	20,000	20,000	20,000	0	0.0%
Recognition/Awards	520600	0	200	200	200	0	0.0%
Food	520700	846	10,895	10,895	10,895	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	200	200	200	0	0.0%
Electric Vehicle Charging Serv	521150	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	300	300	300	0	0.0%
Subscriptions	521510	3,068	2,251	2,251	2,251	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	12	600	600	600	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		29,751	71,097	71,097	71,097	0	0.0%

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	228	0	0	0	0	0.0%
Travel In-State Employee	517999	0	5,925	5,925	5,925	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,255	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	60	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	130	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	11,101	11,101	11,101	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(340)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		5,394	17,026	17,026	17,026	0	0.0%
Total: 2. OPERATING		3,723,733	3,951,865	3,951,865	4,543,203	591,338	15.0%

Budget Object Group: 3. GRANTS

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Organization: 6140020000 - Environmental Conservation - Management and Support Services

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	154,239	145,000	145,000	158,279	13,279	9.2%
Loans	550240	0	0	0	0	0	0.0%
Assistance/Incentive Programs	550275	0	0	0	0	0	0.0%
Participant Support Costs	550285	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		154,239	145,000	145,000	158,279	13,279	9.2%
Total: 3. GRANTS		154,239	145,000	145,000	158,279	13,279	9.2%
Total Expenditures		10,586,462	10,518,559	10,518,559	12,319,653	1,801,094	17.1%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,403,017	1,749,088	1,749,088	2,248,161	499,073	28.5%
Environmental Contingency Fund	21275	22,706	35,207	35,207	0	(35,207)	-100.0%
Waste Management Assistance	21285	16,755	67,471	67,471	102,989	35,518	52.6%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	10,382	4,878	4,878	21,296	16,418	336.6%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
VT Wastewater & Potable Water	21311	0	0	0	0	0	0.0%
Ecosystem Restoration & Water Quality	21313	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	188,167	220,081	220,081	170,000	(50,081)	-22.8%
Inter-Unit Transfers Fund	21500	7,305,794	7,306,834	7,306,834	8,029,956	723,122	9.9%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Surplus Property	21584	6,506	500	500	500	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	2,315	2,315	950	(1,365)	-59.0%
Miscellaneous Settlement Fund	21788	0	0	0	5,844	5,844	100.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
SRF Admin	21793	11,833	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	16,945	18,555	18,555	17,532	(1,023)	-5.5%
Clean Water Fund	21932	0	0	0	278,061	278,061	100.0%
Lake in Crisis Response Program	21938	1,718	1,316	1,316	0	(1,316)	-100.0%
Contaminants of Emerging Conce	21939	0	0	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	870,005	1,112,314	1,112,314	1,444,364	332,050	29.9%
Coronavirus Relief Fund	22045	732,635	0	0	0	0	0.0%
Funds Total		10,586,462	10,518,559	10,518,559	12,319,653	1,801,094	17.1%
Position Count					46		
FTE Total					46.00		

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,025,752	5,213,005	5,213,005	5,405,051	192,046	3.7%
Temporary Employees	500040	0	58,752	58,752	58,752	0	0.0%
Overtime	500060	39,913	56,450	56,450	56,450	0	0.0%
Shift Differential	500070	35,394	33,500	33,500	33,500	0	0.0%
Vacancy Turnover Savings	508000	0	(275,338)	(275,338)	(163,977)	111,361	-40.4%
Total: Salaries and Wages		5,101,059	5,086,369	5,086,369	5,389,776	303,407	6.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	371,227	398,799	398,799	413,498	14,699	3.7%
Health Ins - Classified Empl	501500	1,154,110	1,227,441	1,227,441	1,403,903	176,462	14.4%
Retirement - Classified Empl	502000	1,085,239	1,115,591	1,115,591	1,378,291	262,700	23.5%
Dental - Classified Employees	502500	64,432	62,697	62,697	65,682	2,985	4.8%
Life Ins - Classified Empl	503000	18,371	19,205	19,205	23,923	4,718	24.6%
LTD - Classified Employees	503500	793	1,219	1,219	1,461	242	19.9%
EAP - Classified Empl	504000	2,261	2,431	2,431	2,575	144	5.9%
Total: Fringe Benefits		2,696,434	2,827,383	2,827,383	3,289,333	461,950	16.3%

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Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	155,000	155,000	155,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	75,000	75,000	27,000	(48,000)	-64.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	9,227,362	17,055,060	17,055,060	7,248,025	(9,807,035)	-57.5%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		9,227,362	17,285,060	17,285,060	7,430,025	(9,855,035)	-57.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	103,000	103,000	0	(103,000)	-100.0%
Depositions	506210	0	300	300	300	0	0.0%
Transcripts	506220	412	0	0	0	0	0.0%
Service of Papers	506240	1,014	500	500	500	0	0.0%
Service of Papers Sheriff	506245	75	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,501	103,800	103,800	800	(103,000)	-99.2%

Total: 1. PERSONAL SERVICES **17,026,356** **25,302,612** **25,302,612** **16,109,934** **(9,192,678)** **-36.3%**

Budget Object Group: 2. OPERATING

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Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	0	10,000	10,000	10,000	0	0.0%
Other Equipment	522400	16,845	79,000	79,000	79,000	0	0.0%
Furniture & Fixtures	522700	371	1,636	1,636	1,636	0	0.0%
Total: Equipment		17,216	90,636	90,636	90,636	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	9,189	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	550	550	1,160	610	110.9%
Voice Network - Connectivity	516628	0	610	610	0	(610)	-100.0%
Telecom-Telephone Services	516652	1,214	6,398	6,398	6,398	0	0.0%
Telecom-Paging Service	516656	54	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	735	735	735	0	0.0%
Telecom-Wireless Phone Service	516659	36,022	48,181	48,181	48,181	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	90,087	4,000	4,000	4,000	0	0.0%
ADS Centrex Exp.	516672	2,890	2,250	2,250	2,250	0	0.0%
Hw - Computer Peripherals	522201	3,526	1,500	1,500	3,775	2,275	151.7%
Hardware - Desktop & Laptop Pc	522216	22,692	38,518	38,518	38,571	53	0.1%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	2,275	2,275	0	(2,275)	-100.0%
Hw-Personal Mobile Devices	522258	78	1,527	1,527	1,527	0	0.0%
Hardware Servers	522275	0	49	49	0	(49)	-100.0%

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Organization: 6140030000 - Environmental Conservation - Air and Waste Management

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware - Storage	522276	0	4	4	0	(4)	-100.0%
Software-Application Development	522283	0	62	62	5,842	5,780	9,322.6%
Software - Application Support	522284	0	0	0	1,048	1,048	100.0%
Software - Desktop	522286	0	5,780	5,780	0	(5,780)	-100.0%
Software-IT Service Desk	522287	0	361	361	0	(361)	-100.0%
Software - Server	522289	0	687	687	0	(687)	-100.0%
Total: IT/Telecom Services and Equipment		165,751	113,487	113,487	113,487	0	0.0%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	5,564	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	1,135	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		6,699	0	0	0	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Registration & Identification	523640	10,365	13,951	13,951	13,951	0	0.0%
Bank Service Charges	524000	19,129	6,201	6,201	27,500	21,299	343.5%
Late Interest Charge	551060	4	0	0	0	0	0.0%

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Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Other Operating Expenses		29,498	20,152	20,152	41,451	21,299	105.7%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	40,468	59,080	59,080	59,080	0	0.0%
Rental - Office Equipment	514650	0	200	200	200	0	0.0%
Rental - Other	515000	285	2,750	2,750	2,750	0	0.0%
Total: Other Rental		40,753	62,030	62,030	62,030	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	33,159	36,225	36,225	36,225	0	0.0%
Data Circuits	516610	347	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	10,727	10,727	10,727	0	0.0%
Advertising-Other	516815	2,200	9,474	9,474	9,274	(200)	-2.1%
Advertising - Job Vacancies	516820	0	1,050	1,050	1,050	0	0.0%
Printing and Binding	517000	4,666	8,827	8,827	8,827	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	164	6,100	6,100	6,100	0	0.0%

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Photocopying	517020	0	113	113	113	0	0.0%
Registration For Meetings&Conf	517100	1,688	9,850	9,850	9,850	0	0.0%
Empl Train & Background Checks	517120	0	31,500	31,500	31,500	0	0.0%
Postage	517200	1,289	900	900	900	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,477	10,702	10,702	10,702	0	0.0%
Freight & Express Mail	517300	1,937	5,500	5,500	5,500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	700	700	700	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,076	1,076	1,076	0	0.0%
Other Purchased Services	519000	510	500	500	500	0	0.0%
Administrative Service Charge	519010	2,022,106	2,040,584	2,040,584	2,382,954	342,370	16.8%
Moving State Agencies	519040	250	0	0	0	0	0.0%
Environmental Lab Services	519110	110,433	182,835	182,835	182,835	0	0.0%
Environmental Site Work	519150	3,909,218	7,619,500	7,619,500	7,010,000	(609,500)	-8.0%
Total: Other Purchased Services		6,090,444	9,976,163	9,976,163	9,708,833	(267,330)	-2.7%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Recycling	510220	75	12	12	12	0	0.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	10	10	10	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,633	905	905	905	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,442	5,127	5,127	5,127	0	0.0%
Other Repair & Maint Serv	513200	0	5,180	5,180	5,180	0	0.0%

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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		4,149	11,234	11,234	11,234	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	32,910	32,750	32,750	32,750	0	0.0%
Total: Property Rental		32,910	32,750	32,750	32,750	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,920	4,717	4,717	4,717	0	0.0%
Stationary & Envelopes	520015	74	640	640	640	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%
Gasoline	520110	5,217	16,950	16,950	16,950	0	0.0%
Building Maintenance Supplies	520200	126	350	350	350	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	53	1,700	1,700	1,700	0	0.0%
Electrical Supplies	520230	0	50	50	50	0	0.0%
Other General Supplies	520500	44	5,072	5,072	5,072	0	0.0%
It & Data Processing Supplies	520510	577	310	310	310	0	0.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Work Boots & Shoes	520521	0	1,251	1,251	1,251	0	0.0%
Fire, Protection & Safety	520590	185	150	150	150	0	0.0%
Food	520700	14,907	4,100	4,100	4,100	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	13,286	13,700	13,700	13,700	0	0.0%
Propane Gas	521320	0	501	501	501	0	0.0%
Books&Periodicals-Library/Educ	521500	19	1,001	1,001	1,001	0	0.0%
Subscriptions	521510	0	2,548	2,548	2,548	0	0.0%
Household, Facility&Lab Suppl	521800	20,489	35,150	35,150	35,150	0	0.0%
Paper Products	521820	15	100	100	100	0	0.0%
Total: Supplies		57,912	88,890	88,890	88,890	0	0.0%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	517999	0	14,419	14,419	14,419	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	12,989	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	198	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	39,566	39,566	39,566	0	0.0%

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Organization: 6140030000 - Environmental Conservation - Air and Waste Management

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		13,187	53,985	53,985	53,985	0	0.0%

Total: 2. OPERATING		6,458,520	10,449,327	10,449,327	10,203,296	(246,031)	-2.4%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	231,651	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	5,857,329	4,973,462	4,973,462	6,128,462	1,155,000	23.2%
Loans	550240	114,000	250,000	250,000	250,000	0	0.0%
Assistance/Incentive Programs	550275	57,218	0	0	785,245	785,245	100.0%
Total: Grants Rollup		6,260,198	5,223,462	5,223,462	7,163,707	1,940,245	37.1%

Total: 3. GRANTS		6,260,198	5,223,462	5,223,462	7,163,707	1,940,245	37.1%
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Total Expenditures		29,745,074	40,975,401	40,975,401	33,476,937	(7,498,464)	-18.3%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	224,369	154,530	154,530	301,826	147,296	95.3%
Petroleum Cleanup Fund	21255	4,600,421	8,008,966	8,008,966	5,980,004	(2,028,962)	-25.3%
Environmental Contingency Fund	21275	10,980,269	12,624,903	12,624,903	6,089,985	(6,534,918)	-51.8%
St. Gobain Settlement	21281	0	1,000	1,000	1,000	0	0.0%
Waste Management Assistance	21285	5,334,679	6,640,498	6,640,498	6,923,764	283,266	4.3%
Hazardous Waste Fund	21290	0	500	500	500	0	0.0%
Environmental Permit Fund	21295	4,105,032	3,914,994	3,914,994	4,079,287	164,293	4.2%
Sunderland Landfill	21315	0	4,500	4,500	4,500	0	0.0%
Central Vt Shopping Ctr	21320	0	50,000	50,000	50,000	0	0.0%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Natural Resources Mgmt	21475	17,036	185,763	185,763	191,422	5,659	3.0%
Inter-Unit Transfers Fund	21500	110,342	158,603	158,603	185,525	26,922	17.0%
Pollution Prevention Plans Fee	21776	0	59,998	59,998	56,000	(3,998)	-6.7%
Miscellaneous Settlement Fund	21788	489,030	5,293,446	5,293,446	5,510,434	216,988	4.1%
Upper Valley Regional Landfill	21895	7,661	50,000	50,000	50,000	0	0.0%
Lake in Crisis Response Program	21938	6,404	0	0	0	0	0.0%
Federal Revenue Fund	22005	3,843,371	3,822,700	3,822,700	4,047,690	224,990	5.9%
Coronavirus Relief Fund	22045	26,460	0	0	0	0	0.0%
Funds Total		29,745,074	40,975,401	40,975,401	33,476,937	(7,498,464)	-18.3%

Position Count	78
FTE Total	76.38

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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,612,957	12,163,579	12,163,579	12,205,219	41,640	0.3%
Temporary Employees	500040	0	351,991	351,991	501,000	149,009	42.3%
Overtime	500060	9,513	31,024	31,024	53,808	22,784	73.4%
Vacancy Turnover Savings	508000	0	(922,348)	(922,348)	(502,181)	420,167	-45.6%
Total: Salaries and Wages		11,622,470	11,624,246	11,624,246	12,257,846	633,600	5.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	847,933	930,509	930,509	933,707	3,198	0.3%
Health Ins - Classified Empl	501500	2,368,379	2,576,346	2,576,346	2,844,881	268,535	10.4%
Retirement - Classified Empl	502000	2,451,112	2,603,002	2,603,002	3,112,322	509,320	19.6%
Dental - Classified Employees	502500	133,078	144,634	144,634	143,314	(1,320)	-0.9%
Life Ins - Classified Empl	503000	40,144	43,757	43,757	52,864	9,107	20.8%
LTD - Classified Employees	503500	1,030	1,822	1,822	2,325	503	27.6%
EAP - Classified Empl	504000	5,216	5,745	5,745	5,808	63	1.1%
Employee Tuition Costs	504530	0	314	314	303	(11)	-3.5%
Unemployment Compensation	505500	0	0	0	25,000	25,000	100.0%
Total: Fringe Benefits		5,846,892	6,306,129	6,306,129	7,120,524	814,395	12.9%

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		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	100,000	100,000	100,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	162,281	162,281	162,281	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,931,837	10,074,529	10,074,529	9,261,589	(812,940)	-8.1%
Total: Contracted and 3rd Party Service		1,931,837	10,336,810	10,336,810	9,523,870	(812,940)	-7.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem	506000	1,250	0	0	0	0	0.0%
Other Pers Serv	506200	0	375,000	375,000	0	(375,000)	-100.0%
Depositions	506210	0	1,800	1,800	1,800	0	0.0%
Transcripts	506220	478	6,001	6,001	6,001	0	0.0%
Service of Papers	506240	423	2,325	2,325	2,325	0	0.0%
Service of Papers Sheriff	506245	59	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,210	385,126	385,126	10,126	(375,000)	-97.4%
Total: 1. PERSONAL SERVICES		19,403,409	28,652,311	28,652,311	28,912,366	260,055	0.9%

Budget Object Group: 2. OPERATING

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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	0	749	749	749	0	0.0%
Other Equipment	522400	7,017	13,525	13,525	15,903	2,378	17.6%
Office Equipment	522410	0	1,100	1,100	1,100	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,061	3,001	3,001	3,001	0	0.0%
Total: Equipment		8,078	18,375	18,375	20,753	2,378	12.9%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	16,368	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	240	0	0	0	0	0.0%
Telecom-Telephone Services	516652	534	5,549	5,549	5,549	0	0.0%
Telecom-Paging Service	516656	62	150	150	150	0	0.0%
Telecom-Conf Calling Services	516658	0	2,749	2,749	2,749	0	0.0%
Telecom-Wireless Phone Service	516659	91,368	101,575	101,575	101,575	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	246,258	0	0	0	0	0.0%
ADS Centrex Exp.	516672	1,894	450	450	450	0	0.0%
ADS PM SOV Employee Expense	516683	5,126	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	9,243	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	59,669	56,050	56,050	56,050	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Hw - Printers,Copiers,Scanners	522217	0	5,700	5,700	5,700	0	0.0%
Sw-Mainframe Environment	522228	0	6,449	6,449	6,449	0	0.0%
Hw-Personal Mobile Devices	522258	2,482	4,550	4,550	5,691	1,141	25.1%
Hardware Servers	522275	0	55	55	329	274	498.2%
Hardware - Storage	522276	0	70	70	439	369	527.1%
Software-Application Development	522283	0	4,743	4,743	4,000	(743)	-15.7%
Software - Desktop	522286	0	16,299	16,299	16,299	0	0.0%
Software-IT Service Desk	522287	0	1,750	1,750	1,750	0	0.0%
Software-Security	522288	0	100	100	100	0	0.0%
Software - Server	522289	0	1,720	1,720	1,720	0	0.0%
Total: IT/Telecom Services and Equipment		433,244	207,959	207,959	209,000	1,041	0.5%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Hardware-Rep&Maint-Mainframe	513030	0	200	200	200	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,676	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	0	0	0	0	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	4,551	5,000	5,000	5,000	0	0.0%
Total: IT Repair and Maintenance Services		6,226	5,200	5,200	5,200	0	0.0%

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Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Operating Expense	523199	0	9,653	9,653	9,653	0	0.0%
Registration & Identification	523640	318	2,551	2,551	2,551	0	0.0%
Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	524000	241,447	56,729	56,729	456,729	400,000	705.1%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		276,465	103,633	103,633	503,633	400,000	386.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	139,470	208,650	208,650	234,150	25,500	12.2%
Rental - Office Equipment	514650	2,680	11,350	11,350	11,350	0	0.0%
Rental - Other	515000	2,155	0	0	0	0	0.0%
Total: Other Rental		144,304	220,000	220,000	245,500	25,500	11.6%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	38,518	39,927	39,927	39,927	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%

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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Advertising-Print	516813	4,875	1,600	1,600	1,600	0	0.0%
Advertising-Web	516814	25	0	0	0	0	0.0%
Advertising-Other	516815	4,382	11,260	11,260	10,760	(500)	-4.4%
Advertising - Job Vacancies	516820	0	2,101	2,101	2,101	0	0.0%
Printing and Binding	517000	206	9,750	9,750	9,750	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,286	6,000	6,000	6,000	0	0.0%
Photocopying	517020	(2)	600	600	600	0	0.0%
Registration For Meetings&Conf	517100	7,641	5,550	5,550	5,550	0	0.0%
Empl Train & Background Checks	517120	2,040	98,998	98,998	122,158	23,160	23.4%
Postage	517200	204	7,733	7,733	7,733	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3,868	23,801	23,801	23,801	0	0.0%
Freight & Express Mail	517300	61	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	101	952	952	952	0	0.0%
Outside Conf, Meetings, Etc	517500	0	6,101	6,101	6,101	0	0.0%
Other Purchased Services	519000	0	111,933	111,933	111,933	0	0.0%
Administrative Service Charge	519010	4,701,424	4,859,189	4,859,189	5,401,953	542,764	11.2%
Environmental Lab Services	519110	181,209	564,001	564,001	564,001	0	0.0%
Total: Other Purchased Services		4,945,838	5,749,496	5,749,496	6,314,920	565,424	9.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	140	280	280	280	0	0.0%
Disposal	510200	0	3,000	3,000	3,000	0	0.0%

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

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	9,401	9,401	9,401	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,118	5,176	5,176	5,176	0	0.0%
Repair & Maintenance - Boats	512305	34	3,500	3,500	3,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	5,672	15,124	15,124	15,124	0	0.0%
Other Repair & Maint Serv	513200	319	7,001	7,001	7,001	0	0.0%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	2,000	0	0.0%
Total: Property and Maintenance		8,283	45,482	45,482	45,482	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	108	1,101	1,101	1,101	0	0.0%
Fee-For-Space Charge	515010	0	104,237	104,237	103,846	(391)	-0.4%
Total: Property Rental		108	105,338	105,338	104,947	(391)	-0.4%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	3,738	15,319	15,319	15,319	0	0.0%
Stationary & Envelopes	520015	160	1,009	1,009	1,009	0	0.0%

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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%
Gasoline	520110	18,844	65,536	65,536	65,536	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	88	88	88	0	0.0%
Small Tools	520220	911	1,350	1,350	1,350	0	0.0%
Electrical Supplies	520230	434	0	0	0	0	0.0%
Other General Supplies	520500	4,109	9,249	9,249	9,249	0	0.0%
It & Data Processing Supplies	520510	0	3,600	3,600	3,600	0	0.0%
Cloth & Clothing	520520	0	2,549	2,549	2,549	0	0.0%
Work Boots & Shoes	520521	0	3,266	3,266	3,266	0	0.0%
Educational Supplies	520540	0	175	175	175	0	0.0%
Electronic	520550	563	2,353	2,353	2,353	0	0.0%
Photo Supplies	520560	836	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	2,006	150	150	150	0	0.0%
Recognition/Awards	520600	0	3,150	3,150	5,000	1,850	58.7%
Food	520700	0	4,776	4,776	4,776	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	4,441	4,500	4,500	4,500	0	0.0%
Propane Gas	521320	0	84	84	84	0	0.0%
Books&Periodicals-Library/Educ	521500	1,123	3,776	3,776	8,276	4,500	119.2%
Subscriptions	521510	117	350	350	350	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	10,576	32,804	32,804	32,804	0	0.0%
Medical and Lab Supplies	521810	59	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%

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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Supplies		47,916	154,684	154,684	161,034	6,350	4.1%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel In-State Employee	517999	0	42,579	42,579	36,235	(6,344)	-14.9%
Travel-Inst-Auto Mileage-Emp	518000	61,981	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	251	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,144	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	30	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	145	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	70,207	70,207	59,350	(10,857)	-15.5%
Travel-Outst-Auto Mileage-Emp	518500	13	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		63,565	112,786	112,786	95,585	(17,201)	-15.3%

Total: 2. OPERATING		5,934,027	6,722,953	6,722,953	7,706,054	983,101	14.6%
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Organization: 6140040000 - Environmental Conservation - Office of Water Programs

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	340,359	450,000	450,000	450,000	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	8,078,925	10,594,500	8,094,500	16,174,436	5,579,936	52.7%
Loans	550240	19,366,434	20,744,117	20,744,117	20,744,117	0	0.0%
Assistance/Incentive Programs	550275	19,893	0	0	0	0	0.0%
Participant Support Costs	550285	6,866	0	0	0	0	0.0%
Other Grants	550500	0	30,733	30,733	0	(30,733)	-100.0%
Total: Grants Rollup		27,812,478	31,819,350	29,319,350	37,368,553	5,549,203	17.4%

Total: 3. GRANTS		27,812,478	31,819,350	29,319,350	37,368,553	5,549,203	17.4%
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Total Expenditures		53,149,914	67,194,614	64,694,614	73,986,973	6,792,359	10.1%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	7,758,491	7,926,170	7,926,170	8,429,243	503,073	6.3%
Waste Management Assistance	21285	0	217,691	217,691	114,067	(103,624)	-47.6%
Environmental Permit Fund	21295	5,783,417	6,240,301	6,240,301	7,488,462	1,248,161	20.0%
Hydroelectric Licensing Fund	21300	103,620	112,771	112,771	123,657	10,886	9.7%
VT Wastewater & Potable Water	21311	242,396	264,927	264,927	285,871	20,944	7.9%
Ecosystem Restoration & Water Quality	21313	100,216	125,000	125,000	0	(125,000)	-100.0%
Natural Resources Mgmt	21475	0	0	0	487,430	487,430	100.0%
Inter-Unit Transfers Fund	21500	640,327	663,433	663,433	741,986	78,553	11.8%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Impaired Water Restoration Fnd	21773	0	150,000	150,000	150,000	0	0.0%
Streamgauging Fees	21786	25,966	26,000	26,000	26,000	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	2,421,138	3,916,451	3,916,451	4,190,968	274,517	7.0%
EC-Motorboat Registration Fees	21862	619,302	725,951	725,951	748,110	22,159	3.1%
Clean Water Fund	21932	4,642,223	10,746,607	8,246,607	15,082,479	4,335,872	40.3%
Lake in Crisis Response Program	21938	30,673	40,000	40,000	50,000	10,000	25.0%
Contaminants of Emerging Conce	21939	25,671	0	0	0	0	0.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	30,683,865	36,003,082	36,003,082	36,032,470	29,388	0.1%
Coronavirus Relief Fund	22045	41,380	0	0	0	0	0.0%
Funds Total		53,149,914	67,194,614	64,694,614	73,986,973	6,792,359	10.1%

Position Count	175
FTE Total	173.51

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FY2023 Governor's Recommended Budget
Position Summary Report

06140-Environmental Conservation

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660002	144801 - Environ Tech III AC: Admin	1.00	1	47,632	13,272	3,643	64,547
660003	015600 - Environmental Program Manager	1.00	1	98,052	51,945	7,502	157,499
660004	145101 - Env Analyst III AC: General	1.00	1	55,037	40,597	4,211	99,845
660005	145400 - Environmental Analyst VI	1.00	1	61,547	42,289	4,709	108,545
660011	089420 - Administrative Srvcs Dir IV	1.00	1	120,723	41,715	9,235	171,673
660012	145504 - Env Analyst VII AC General	1.00	1	94,328	34,649	7,216	136,193
660013	136000 - Wastewater Engineering Manager	1.00	1	81,578	40,707	6,241	128,526
660014	089050 - Financial Administrator I	1.00	1	68,224	44,025	5,219	117,468
660015	146701 - Env Engr V AC: General	1.00	1	83,429	47,978	6,383	137,790
660018	496600 - Grant Programs Manager	1.00	1	67,787	43,914	5,184	116,885
660019	145002 - Env Anal II AC: General	1.00	1	56,056	40,861	4,288	101,205
660022	139500 - DEC Assistant Division Directo	1.00	1	81,078	41,529	6,203	128,810
660023	145308 - Env Analyst V AC: General	1.00	1	57,948	34,427	4,434	96,809
660025	145208 - Env Analyst IV AC: General	1.00	1	58,323	34,523	4,461	97,307
660027	549000 - Environmental Engineering Mgr	1.00	1	101,025	27,153	7,729	135,907
660029	145101 - Env Analyst III AC: General	1.00	1	49,796	33,346	3,809	86,951
660030	089270 - Administrative Srvcs Mngr II	1.00	1	69,784	37,503	5,339	112,626
660033	145400 - Environmental Analyst VI	1.00	1	70,076	37,584	5,360	113,020
660034	146701 - Env Engr V AC: General	1.00	1	83,428	41,054	6,382	130,864
660035	497000 - Environmental Cons Dir III	1.00	1	126,485	59,387	9,676	195,548
660038	145400 - Environmental Analyst VI	1.00	1	83,678	31,881	6,401	121,960
660041	015600 - Environmental Program Manager	1.00	1	90,064	49,703	6,890	146,657
660042	015600 - Environmental Program Manager	1.00	1	76,398	29,990	5,844	112,232
660044	145504 - Env Analyst VII AC General	1.00	1	76,960	46,296	5,887	129,143
660045	015600 - Environmental Program Manager	1.00	1	81,578	20,835	6,240	108,653

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660046	146101 - Env Scient VI AC: General	1.00	1	76,960	38,984	5,888	121,832
660049	145308 - Env Analyst V AC: General	1.00	1	55,931	33,901	4,279	94,111
660050	148000 - Environ Engineer VIII Design	1.00	1	97,510	51,152	7,460	156,122
660051	145904 - Env Scient IV AC General	1.00	1	60,195	25,773	4,605	90,573
660053	546500 - ANR Outreach & Comm Director	1.00	1	76,398	29,988	5,845	112,231
660054	147805 - Environ Tech V - Engineering	1.00	1	70,241	18,297	5,374	93,912
660057	145504 - Env Analyst VII AC General	1.00	1	81,806	31,396	6,258	119,460
660058	146606 - Env Engr IV AC: General	1.00	1	68,349	27,894	5,229	101,472
660060	145208 - Env Analyst IV AC: General	1.00	1	64,397	17,630	4,927	86,954
660061	145504 - Env Analyst VII AC General	0.80	1	65,445	17,902	5,006	88,353
660062	148000 - Environ Engineer VIII Design	1.00	1	81,973	40,673	6,271	128,917
660063	146903 - Env Engr VII AC: General	1.00	1	86,549	32,627	6,621	125,797
660065	145400 - Environmental Analyst VI	1.00	1	59,280	35,829	4,535	99,644
660067	145308 - Env Analyst V AC: General	1.00	1	65,998	27,284	5,049	98,331
660068	145504 - Env Analyst VII AC General	1.00	1	74,464	45,647	5,697	125,808
660069	145308 - Env Analyst V AC: General	0.80	1	63,066	35,757	4,824	103,647
660070	133600 - Environmental Conserv Dir I	1.00	1	114,067	48,637	8,727	171,431
660073	004900 - Program Technician III	1.00	1	64,480	26,889	4,933	96,302
660074	145504 - Env Analyst VII AC General	1.00	1	72,093	44,670	5,515	122,278
660075	146800 - Environmental Engineer VI	1.00	1	81,349	32,666	6,224	120,239
660076	497000 - Environmental Cons Dir III	1.00	1	86,465	42,942	6,614	136,021
660077	145308 - Env Analyst V AC: General	1.00	1	59,841	25,683	4,577	90,101
660078	145308 - Env Analyst V AC: General	1.00	1	63,960	26,752	4,893	95,605
660079	146800 - Environmental Engineer VI	1.00	1	79,248	46,891	6,062	132,201
660082	145504 - Env Analyst VII AC General	1.00	1	91,624	35,745	7,010	134,379
660083	146800 - Environmental Engineer VI	1.00	1	72,509	30,775	5,547	108,831
660085	015600 - Environmental Program Manager	1.00	1	79,081	39,920	6,050	125,051
660087	145208 - Env Analyst IV AC: General	1.00	1	72,218	38,136	5,524	115,878
660088	089120 - Financial Manager III	1.00	1	66,976	37,842	5,124	109,942
660090	015600 - Environmental Program Manager	1.00	1	87,131	42,015	6,665	135,811

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660093	136400 - Air Quality Division Director	1.00	1	96,034	44,491	7,348	147,873
660098	145101 - Env Analyst III AC: General	1.00	1	53,310	45,097	4,079	102,486
660099	145700 - Environmental Analyst VIII	1.00	1	66,976	37,842	5,124	109,942
660100	145700 - Environmental Analyst VIII	1.00	1	76,669	29,673	5,865	112,207
660102	145101 - Env Analyst III AC: General	1.00	1	56,930	34,161	4,355	95,446
660103	145400 - Environmental Analyst VI	1.00	1	70,075	44,506	5,360	119,941
660105	145700 - Environmental Analyst VIII	1.00	1	71,864	38,044	5,498	115,406
660107	144703 - Env Tech II AC: Admin	1.00	1	54,725	24,078	4,187	82,990
660108	554500 - DEC Grants & Cont Sec Supr	1.00	1	72,093	28,868	5,515	106,476
660109	145208 - Env Analyst IV AC: General	1.00	1	56,451	40,964	4,319	101,734
660111	145208 - Env Analyst IV AC: General	1.00	1	64,397	17,307	4,925	86,629
660113	145400 - Environmental Analyst VI	1.00	1	70,076	44,506	5,360	119,942
660114	145308 - Env Analyst V AC: General	1.00	1	59,842	25,685	4,579	90,106
660115	145504 - Env Analyst VII AC General	1.00	1	84,240	48,189	6,444	138,873
660116	004900 - Program Technician III	1.00	1	55,036	33,670	4,210	92,916
660117	145308 - Env Analyst V AC: General	1.00	1	68,266	44,036	5,222	117,524
660118	311000 - Environmental Conserv Dir II	1.00	1	96,034	51,417	7,346	154,797
660121	145308 - Env Analyst V AC: General	1.00	1	55,931	33,901	4,279	94,111
660125	145308 - Env Analyst V AC: General	1.00	1	79,248	39,964	6,063	125,275
660127	145400 - Environmental Analyst VI	1.00	1	59,280	35,827	4,535	99,642
660128	089070 - Financial Administrator III	1.00	1	63,960	26,753	4,893	95,606
660131	145400 - Environmental Analyst VI	1.00	1	86,175	48,693	6,592	141,460
660132	145308 - Env Analyst V AC: General	1.00	1	61,859	26,207	4,733	92,799
660133	145400 - Environmental Analyst VI	1.00	1	88,733	45,586	6,789	141,108
660135	145400 - Environmental Analyst VI	1.00	1	65,707	43,370	5,027	114,104
660136	145308 - Env Analyst V AC: General	1.00	1	68,265	44,037	5,221	117,523
660139	089060 - Financial Administrator II	1.00	1	60,195	25,775	4,605	90,575
660140	146903 - Env Engr VII AC: General	1.00	1	74,464	45,647	5,697	125,808
660141	145400 - Environmental Analyst VI	1.00	1	59,280	35,828	4,535	99,643
660142	144801 - Environ Tech III AC: Admin	1.00	1	62,629	35,645	4,791	103,065

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660143	145308 - Env Analyst V AC: General	1.00	1	70,554	44,630	5,397	120,581
660144	144804 - Environ Tech III AC: General	1.00	1	57,595	25,100	4,406	87,101
660145	144801 - Environ Tech III AC: Admin	1.00	1	59,196	25,515	4,529	89,240
660146	147800 - Environmental Technician IV	1.00	1	62,629	26,094	4,793	93,516
660147	145208 - Env Analyst IV AC: General	1.00	1	52,707	34,106	4,032	90,845
660148	145308 - Env Analyst V AC: General	1.00	1	83,429	41,051	6,383	130,863
660149	145700 - Environmental Analyst VIII	1.00	1	97,510	51,640	7,460	156,610
660151	145504 - Env Analyst VII AC General	1.00	1	62,961	36,790	4,817	104,568
660152	145904 - Env Scient IV AC General	1.00	1	78,603	46,723	6,013	131,339
660153	497000 - Environmental Cons Dir III	1.00	1	102,523	45,674	7,843	156,040
660155	144801 - Environ Tech III AC: Admin	1.00	1	59,196	34,751	4,529	98,476
660157	145308 - Env Analyst V AC: General	1.00	1	57,949	34,427	4,433	96,809
660158	145101 - Env Analyst III AC: General	1.00	1	51,605	32,777	3,948	88,330
660159	131500 - Env Enfocement Officer III	1.00	1	86,174	48,692	6,593	141,459
660161	145400 - Environmental Analyst VI	1.00	1	88,733	42,431	6,788	137,952
660164	145400 - Environmental Analyst VI	1.00	1	79,249	46,893	6,063	132,205
660165	145308 - Env Analyst V AC: General	1.00	1	55,931	34,950	4,279	95,160
660166	145400 - Environmental Analyst VI	1.00	1	67,787	36,983	5,186	109,956
660167	145308 - Env Analyst V AC: General	1.00	1	68,266	44,036	5,221	117,523
660168	145101 - Env Analyst III AC: General	1.00	1	56,930	41,092	4,356	102,378
660170	145101 - Env Analyst III AC: General	1.00	1	49,795	33,345	3,809	86,949
660171	015600 - Environmental Program Manager	1.00	1	103,979	46,047	7,955	157,981
660175	146004 - Env Scientist V AC: General	1.00	1	63,960	17,516	4,893	86,369
660176	145308 - Env Analyst V AC: General	1.00	1	59,841	34,919	4,577	99,337
660179	145308 - Env Analyst V AC: General	1.00	1	63,960	26,753	4,893	95,606
660180	147801 - Environ Tech IV AC: Admin	1.00	1	59,197	25,517	4,529	89,243
660183	145308 - Env Analyst V AC: General	1.00	1	78,831	39,857	6,031	124,719
660184	145400 - Environmental Analyst VI	1.00	1	86,174	48,693	6,591	141,458
660185	089220 - Administrative Srvcs Cord I	1.00	1	64,459	28,681	4,931	98,071
660188	145308 - Env Analyst V AC: General	1.00	1	55,931	34,950	4,279	95,160

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660190	145308 - Env Analyst V AC: General	0.80	1	52,799	40,015	4,040	96,854
660192	145308 - Env Analyst V AC: General	1.00	1	63,960	17,516	4,894	86,370
660193	089050 - Financial Administrator I	1.00	1	58,760	41,561	4,494	104,815
660194	144801 - Environ Tech III AC: Admin	1.00	1	60,861	35,183	4,656	100,700
660196	145400 - Environmental Analyst VI	1.00	1	74,859	29,587	5,726	110,172
660199	145208 - Env Analyst IV AC: General	0.90	1	70,743	37,399	5,412	113,554
660200	145308 - Env Analyst V AC: General	1.00	1	76,628	46,210	5,862	128,700
660201	145208 - Env Analyst IV AC: General	1.00	1	62,213	16,750	4,759	83,722
660202	145208 - Env Analyst IV AC: General	1.00	1	68,349	27,894	5,229	101,472
660203	145208 - Env Analyst IV AC: General	1.00	1	78,603	43,396	6,013	128,012
660204	015600 - Environmental Program Manager	1.00	1	71,178	38,941	5,445	115,564
660209	145504 - Env Analyst VII AC General	1.00	1	94,327	50,814	7,216	152,357
660211	145400 - Environmental Analyst VI	1.00	1	83,678	31,880	6,402	121,960
660214	015600 - Environmental Program Manager	1.00	1	95,410	51,093	7,298	153,801
660215	145208 - Env Analyst IV AC: General	1.00	1	60,195	35,011	4,605	99,811
660216	146004 - Env Scientist V AC: General	1.00	1	72,530	45,144	5,549	123,223
660218	146101 - Env Scient VI AC: General	1.00	1	86,174	48,694	6,592	141,460
660219	145504 - Env Analyst VII AC General	1.00	1	86,548	48,792	6,620	141,960
660220	145700 - Environmental Analyst VIII	0.90	1	71,380	44,845	5,461	121,686
660221	144703 - Env Tech II AC: Admin	1.00	1	45,739	21,787	3,499	71,025
660222	145504 - Env Analyst VII AC General	1.00	1	67,517	27,679	5,166	100,362
660223	497000 - Environmental Cons Dir III	1.00	1	106,059	28,642	8,114	142,815
660224	145101 - Env Analyst III AC: General	1.00	1	70,137	28,008	5,365	103,510
660226	146101 - Env Scient VI AC: General	1.00	1	79,248	46,891	6,062	132,201
660227	497000 - Environmental Cons Dir III	1.00	1	119,517	54,235	9,143	182,895
660230	145308 - Env Analyst V AC: General	1.00	1	63,960	26,755	4,892	95,607
660231	145308 - Env Analyst V AC: General	1.00	1	55,931	40,828	4,279	101,038
660233	144801 - Environ Tech III AC: Admin	1.00	1	49,317	39,109	3,774	92,200
660234	145208 - Env Analyst IV AC: General	1.00	1	60,195	27,574	4,605	92,374
660241	145504 - Env Analyst VII AC General	1.00	1	72,093	45,031	5,515	122,639

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660242	145400 - Environmental Analyst VI	1.00	1	83,678	22,644	6,400	112,722
660243	145308 - Env Analyst V AC: General	1.00	1	63,960	26,753	4,894	95,607
660245	145208 - Env Analyst IV AC: General	1.00	1	60,195	35,011	4,605	99,811
660246	145308 - Env Analyst V AC: General	1.00	1	83,429	40,633	6,383	130,445
660247	145504 - Env Analyst VII AC General	1.00	1	81,807	47,555	6,258	135,620
660248	145504 - Env Analyst VII AC General	1.00	1	86,549	41,863	6,620	135,032
660249	146004 - Env Scientist V AC: General	1.00	1	55,931	34,950	4,279	95,160
660250	146101 - Env Scient VI AC: General	1.00	1	88,733	33,195	6,788	128,716
660251	145400 - Environmental Analyst VI	1.00	1	65,707	27,207	5,027	97,941
660252	015601 - Senior Environmental Prog Mgr	1.00	1	90,043	42,771	6,888	139,702
660253	145308 - Env Analyst V AC: General	1.00	1	74,568	45,674	5,704	125,946
660254	145308 - Env Analyst V AC: General	1.00	1	55,931	34,950	4,279	95,160
660257	145400 - Environmental Analyst VI	1.00	1	81,348	47,438	6,223	135,009
660258	145208 - Env Analyst IV AC: General	1.00	1	78,603	30,560	6,014	115,177
660260	146800 - Environmental Engineer VI	1.00	1	63,523	35,877	4,860	104,260
660261	145101 - Env Analyst III AC: General	1.00	1	56,930	14,550	4,356	75,836
660264	145208 - Env Analyst IV AC: General	0.80	1	48,156	38,807	3,684	90,647
660266	148000 - Environ Engineer VIII Design	1.00	1	89,565	23,321	6,852	119,738
660268	147800 - Environmental Technician IV	1.00	1	53,748	40,261	4,112	98,121
660272	145504 - Env Analyst VII AC General	1.00	1	76,960	30,131	5,888	112,979
660273	145308 - Env Analyst V AC: General	1.00	1	55,931	34,952	4,279	95,162
660278	089090 - Financial Manager II	1.00	1	72,093	44,669	5,516	122,278
660281	146800 - Environmental Engineer VI	0.80	1	70,986	44,743	5,428	121,157
660282	145308 - Env Analyst V AC: General	1.00	1	65,999	36,519	5,049	107,567
660283	145308 - Env Analyst V AC: General	0.60	1	40,959	30,009	3,133	74,101
660284	145308 - Env Analyst V AC: General	1.00	1	68,266	37,106	5,222	110,594
660290	129900 - State Geologist	1.00	1	76,045	40,214	5,818	122,077
660291	015600 - Environmental Program Manager	1.00	1	87,131	48,504	6,665	142,300
660294	146506 - Environmental Engineer III	1.00	1	57,949	25,191	4,433	87,573
660295	145400 - Environmental Analyst VI	1.00	1	70,076	44,155	5,360	119,591

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660296	145208 - Env Analyst IV AC: General	1.00	1	62,213	42,462	4,759	109,434
660298	145101 - Env Analyst III AC: General	1.00	1	55,037	33,669	4,211	92,917
660299	146101 - Env Scient VI AC: General	1.00	1	86,174	48,694	6,592	141,460
660308	146004 - Env Scientist V AC: General	1.00	1	63,960	42,596	4,893	111,449
660309	146004 - Env Scientist V AC: General	1.00	1	72,530	45,144	5,549	123,223
660310	145904 - Env Scient IV AC General	1.00	1	56,451	40,964	4,319	101,734
660311	146004 - Env Scientist V AC: General	1.00	1	63,960	26,754	4,894	95,608
660312	145400 - Environmental Analyst VI	1.00	1	91,187	49,996	6,977	148,160
660313	089050 - Financial Administrator I	1.00	1	51,605	23,541	3,947	79,093
660314	144801 - Environ Tech III AC: Admin	1.00	1	62,629	35,643	4,791	103,063
660321	145504 - Env Analyst VII AC General	1.00	1	72,093	28,868	5,515	106,476
660322	146004 - Env Scientist V AC: General	1.00	1	74,568	38,750	5,705	119,023
660323	049601 - Grants Management Specialist	1.00	1	66,373	17,291	5,077	88,741
660325	146903 - Env Engr VII AC: General	1.00	1	89,045	49,438	6,813	145,296
660326	145400 - Environmental Analyst VI	1.00	1	86,174	48,692	6,593	141,459
660327	145308 - Env Analyst V AC: General	1.00	1	63,960	17,515	4,894	86,369
660328	089141 - Financial Director IV	1.00	1	109,595	54,966	8,384	172,945
660329	145101 - Env Analyst III AC: General	1.00	1	53,311	33,221	4,078	90,610
660330	145504 - Env Analyst VII AC General	1.00	1	84,240	41,262	6,444	131,946
660331	145504 - Env Analyst VII AC General	1.00	1	62,962	36,790	4,817	104,569
660333	147805 - Environ Tech V - Engineering	1.00	1	68,349	31,072	5,229	104,650
660334	015600 - Environmental Program Manager	1.00	1	95,409	25,694	7,300	128,403
660335	145400 - Environmental Analyst VI	1.00	1	76,960	29,748	5,888	112,596
660336	145400 - Environmental Analyst VI	1.00	1	65,707	36,444	5,027	107,178
660337	145308 - Env Analyst V AC: General	1.00	1	63,960	26,433	4,893	95,286
660338	145400 - Environmental Analyst VI	1.00	1	79,248	46,891	6,062	132,201
660339	145308 - Env Analyst V AC: General	1.00	1	81,161	47,389	6,210	134,760
660340	145400 - Environmental Analyst VI	1.00	1	83,678	48,046	6,402	138,126
660341	129900 - State Geologist	1.00	1	93,122	43,573	7,125	143,820
660342	145101 - Env Analyst III AC: General	1.00	1	64,480	26,565	4,933	95,978

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660343	015601 - Senior Environmental Prog Mgr	1.00	1	93,121	43,572	7,123	143,816
660345	146004 - Env Scientist V AC: General	1.00	1	74,568	38,748	5,704	119,020
660346	146101 - Env Scient VI AC: General	1.00	1	59,280	41,699	4,535	105,514
660347	145400 - Environmental Analyst VI	0.80	1	58,007	41,369	4,438	103,814
660348	145308 - Env Analyst V AC: General	1.00	1	72,529	45,145	5,550	123,224
660349	146506 - Environmental Engineer III	1.00	1	56,930	24,640	4,355	85,925
660350	145101 - Env Analyst III AC: General	1.00	1	60,736	25,915	4,646	91,297
660351	145400 - Environmental Analyst VI	1.00	1	72,509	28,975	5,548	107,032
660352	147801 - Environ Tech IV AC: Admin	1.00	1	60,861	35,180	4,655	100,696
660354	145400 - Environmental Analyst VI	1.00	1	76,960	51,246	5,887	134,093
660355	145400 - Environmental Analyst VI	1.00	1	67,787	27,749	5,186	100,722
660356	146903 - Env Engr VII AC: General	1.00	1	94,328	43,886	7,215	145,429
660357	146701 - Env Engr V AC: General	1.00	1	68,266	37,109	5,222	110,597
660358	145308 - Env Analyst V AC: General	1.00	1	70,553	44,630	5,398	120,581
660361	145400 - Environmental Analyst VI	1.00	1	65,707	43,042	5,027	113,776
660362	145504 - Env Analyst VII AC General	1.00	1	81,807	47,555	6,259	135,621
660363	015600 - Environmental Program Manager	0.80	1	61,118	42,178	4,676	107,972
660365	145400 - Environmental Analyst VI	1.00	1	76,960	39,369	5,887	122,216
660366	496600 - Grant Programs Manager	1.00	1	63,523	35,875	4,859	104,257
660367	145400 - Environmental Analyst VI	1.00	1	83,679	48,042	6,401	138,122
660369	144801 - Environ Tech III AC: Admin	1.00	1	44,491	12,456	3,403	60,350
660370	015601 - Senior Environmental Prog Mgr	0.88	1	79,238	46,491	6,061	131,790
660371	145504 - Env Analyst VII AC General	1.00	1	81,807	21,747	6,259	109,813
660372	144801 - Environ Tech III AC: Admin	1.00	1	52,541	23,786	4,019	80,346
660374	145308 - Env Analyst V AC: General	1.00	1	83,428	41,054	6,382	130,864
660383	089230 - Administrative Svcs Cord II	1.00	1	53,310	23,717	4,078	81,105
660384	131600 - Env Enforcement Off I	1.00	1	53,310	40,147	4,078	97,535
660385	145308 - Env Analyst V AC: General	1.00	1	81,161	21,989	6,208	109,358
660386	131500 - Env Enfocement Officer III	1.00	1	83,678	48,043	6,401	138,122
660387	131900 - Chief Environ Enforce Officer	1.00	1	94,744	50,921	7,248	152,913

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660388	131500 - Env Enfocement Officer III	1.00	1	81,349	47,438	6,224	135,011
660389	131500 - Env Enfocement Officer III	1.00	1	81,349	40,103	6,224	127,676
660390	131500 - Env Enfocement Officer III	1.00	1	83,678	41,116	6,401	131,195
660393	145400 - Environmental Analyst VI	0.81	1	49,853	12,996	3,814	66,663
660394	145208 - Env Analyst IV AC: General	1.00	1	64,397	36,102	4,927	105,426
660395	015600 - Environmental Program Manager	1.00	1	81,578	31,471	6,241	119,290
660396	089130 - Financial Director I	1.00	1	81,578	47,497	6,241	135,316
660399	146903 - Env Engr VII AC: General	1.00	1	72,093	38,103	5,514	115,710
660400	148000 - Environ Engineer VIII Design	1.00	1	76,668	30,058	5,866	112,592
660401	145400 - Environmental Analyst VI	1.00	1	67,787	43,911	5,186	116,884
660402	145308 - Env Analyst V AC: General	0.60	1	40,960	36,935	3,133	81,028
660403	544700 - Envir Grants & Operations Spec	1.00	1	61,860	28,005	4,732	94,597
660404	145400 - Environmental Analyst VI	1.00	1	63,523	42,802	4,859	111,184
660406	146004 - Env Scientist V AC: General	1.00	1	70,554	37,353	5,398	113,305
660407	015600 - Environmental Program Manager	1.00	1	71,178	38,941	5,445	115,564
660408	089220 - Administrative Srvcs Cord I	1.00	1	66,206	36,574	5,065	107,845
660409	145308 - Env Analyst V AC: General	1.00	1	63,960	26,752	4,893	95,605
660410	145308 - Env Analyst V AC: General	1.00	1	63,960	35,669	4,892	104,521
660411	146701 - Env Engr V AC: General	1.00	1	68,265	27,873	5,222	101,360
660412	547400 - DEC Business Process Analyst	1.00	1	74,464	45,647	5,697	125,808
660415	146800 - Environmental Engineer VI	1.00	1	67,787	36,985	5,184	109,956
660416	145308 - Env Analyst V AC: General	1.00	1	63,960	26,753	4,893	95,606
660417	146004 - Env Scientist V AC: General	1.00	1	55,931	34,950	4,279	95,160
660418	145400 - Environmental Analyst VI	1.00	1	67,787	27,749	5,186	100,722
660419	145308 - Env Analyst V AC: General	1.00	1	65,998	17,194	5,049	88,241
660420	145308 - Env Analyst V AC: General	1.00	1	65,998	43,446	5,050	114,494
660421	145208 - Env Analyst IV AC: General	0.80	1	46,659	38,418	3,570	88,647
660423	144703 - Env Tech II AC: Admin	1.00	1	45,739	31,252	3,499	80,490
660424	146606 - Env Engr IV AC: General	1.00	1	60,195	41,937	4,606	106,738
660426	089190 - Administrative Srvcs Tech III	1.00	1	39,416	11,134	3,015	53,565

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660427	144801 - Environ Tech III AC: Admin	1.00	1	47,632	22,509	3,643	73,784
660428	145208 - Env Analyst IV AC: General	1.00	1	60,196	34,709	4,605	99,510
660429	145002 - Env Anal II AC: General	1.00	1	52,541	33,020	4,020	89,581
660430	145806 - Environmental Scientist III	1.00	1	55,037	24,432	4,210	83,679
660433	145308 - Env Analyst V AC: General	1.00	1	63,960	17,516	4,893	86,369
660434	144801 - Environ Tech III AC: Admin	1.00	1	44,491	31,957	3,404	79,852
660435	145504 - Env Analyst VII AC General	1.00	1	76,960	46,297	5,888	129,145
660436	145308 - Env Analyst V AC: General	1.00	1	81,162	31,226	6,209	118,597
660437	131500 - Env Enfocement Officer III	1.00	1	79,248	46,891	6,062	132,201
660438	547400 - DEC Business Process Analyst	1.00	1	72,093	28,868	5,515	106,476
660439	145400 - Environmental Analyst VI	1.00	1	59,280	16,300	4,536	80,116
660441	145400 - Environmental Analyst VI	1.00	1	67,787	18,513	5,187	91,487
660442	145308 - Env Analyst V AC: General	1.00	1	57,948	25,192	4,432	87,572
660443	146004 - Env Scientist V AC: General	1.00	1	65,998	17,194	5,049	88,241
660444	145400 - Environmental Analyst VI	0.80	1	56,060	24,700	4,289	85,049
660445	145308 - Env Analyst V AC: General	1.00	1	63,960	42,915	4,893	111,768
660446	145308 - Env Analyst V AC: General	1.00	1	63,960	35,668	4,892	104,520
660447	145504 - Env Analyst VII AC General	1.00	1	62,961	36,792	4,817	104,570
660448	145400 - Environmental Analyst VI	1.00	1	70,076	27,992	5,360	103,428
660449	145703 - Env Scient II AC General	1.00	1	50,877	39,515	3,892	94,284
660450	145308 - Env Analyst V AC: General	1.00	1	63,960	26,752	4,893	95,605
660451	145308 - Env Analyst V AC: General	1.00	1	61,859	42,370	4,732	108,961
660452	145208 - Env Analyst IV AC: General	1.00	1	58,323	15,197	4,462	77,982
660454	145806 - Environmental Scientist III	1.00	1	53,310	40,147	4,078	97,535
660455	145208 - Env Analyst IV AC: General	1.00	1	52,707	23,827	4,032	80,566
660456	089080 - Financial Manager I	1.00	1	61,547	26,127	4,708	92,382
660457	015601 - Senior Environmental Prog Mgr	1.00	1	98,966	25,931	7,571	132,468
660458	145400 - Environmental Analyst VI	1.00	1	59,280	35,828	4,535	99,643
660459	145308 - Env Analyst V AC: General	1.00	1	55,931	34,950	4,279	95,160
660460	145504 - Env Analyst VII AC General	1.00	1	62,962	36,790	4,817	104,569

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
660463	145308 - Env Analyst V AC: General	1.00	1	55,931	34,950	4,279	95,160
667001	90120A - Commissioner	1.00	1	134,389	45,291	10,281	189,961
667010	90570D - Deputy Commissioner	1.00	1	111,862	48,632	8,557	169,051
667020	91590E - Private Secretary	1.00	1	71,032	44,874	5,434	121,340
Total		295.89	299	21,154,817	10,778,759	1,618,364	33,551,940

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	44.50	48	3,425,674	1,768,391	262,060	5,456,125
21255	Petroleum Cleanup Fund		2	161,905	95,549	12,386	269,840
21275	Environmental Contingency Fund	4.00	5	354,859	177,205	27,149	559,213
21285	Waste Management Assistance	18.00	19	1,314,093	732,817	100,528	2,147,438
21295	Environmental Permit Fund	77.30	71	4,843,507	2,463,067	370,536	7,677,110
21300	Hydroelectric Licensing Fund	1.00	1	72,798	22,601	5,569	100,968
21311	VT Wastewater & Potable Water		0	6,352	4,280	486	11,118
21475	Natural Resources Mgmt	1.00	2	115,872	62,130	8,866	186,868
21500	Inter-Unit Transfers Fund	42.00	39	3,139,340	1,523,639	240,164	4,903,143
21788	Miscellaneous Settlement Fund	1.00	1	87,448	50,827	6,691	144,966
21793	SRF Admin	18.00	21	1,634,957	790,356	125,073	2,550,386
21862	EC-Motorboat Registration Fees	3.00	3	207,879	91,563	15,902	315,344
21932	Clean Water Fund	2.00	2	133,376	72,691	10,204	216,271
22005	Federal Revenue Fund	84.09	85	5,656,757	2,923,643	432,750	9,013,150
Total		295.89	299	21,154,817	10,778,759	1,618,364	33,551,940

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/25/2022

Run Time: 9:53 AM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
11920	22005	67.468 Drinkingwater SRF Setasides	\$50,000
11920	22005	66.708 Performance Partnership Grant	\$55,000
11920	22005	15.810 USGS Map	\$81,316
11920	22005	66.708 Federal Indirects	\$1,258,048
		Total	\$1,444,364

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
11921	22005	12.113 DOD Defense Environmental Restoration	\$9,571
11921	22005	66.809; EPA-Superfund CORE Program	\$95,604
11921	22005	66.034 EPA-National Air Toxics Trend Site	\$144,488
11921	22005	66.034; EPA-Particulate Matter 2.5	\$186,175
11921	22005	66.804; EPA LUST Trust Fund Prevention	\$214,447
11921	22005	66.040; Diesel Emissions Reduction Act	\$225,909
11921	22005	66.802; EPA-Remedial Mgmt Assistance	\$227,673
11921	22005	66.805; EPA-LUST Trust Fund	\$507,448
11921	22005	66.817; EPA-Brownfield Response Program	\$669,050
11921	22005	66.605; EPA-Performance Partnership Agreement	\$1,767,325
Total			\$4,047,690

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
11922	22005	10.072; USFWS-WQD-Partnership Program	\$10,000
11922	22005	15.608; USFWS-Aquatic Nuisance Species	\$40,550
11922	22005	66.454; EPA-WQ Mgmt & Planning: 604(b)	\$100,000
11922	22005	97.041; FEMA-Dam Safety Grant Program	\$114,154
11922	22005	66.042; EPA-Acd Rain Long-Term Monitoring	\$127,524
11922	22005	66.401; EPA-Regional Wetlands Program	\$135,523
11922	22005	97.023; FEMA-Community Assistance Program	\$165,929
11922	22005	12.100; Army Corps of Engineers-Aquatic Nuisance	\$475,000
11922	22005	66.708; EPA-Performance Partnership Agreement	\$3,242,500
11922	22005	66.481; EPA-Lake Champlain Basin Program	\$7,622,019
11922	22005	66.458; EPA-Clean Water SRF	\$10,436,165
11922	22005	66.468; EPA-Drinking Water SRF	\$13,563,106
Total			\$36,032,470

Report ID: VTPB-23-IDT

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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
11923	21500	02140; Geology AAFM	\$21,500
11923	21500	02140; Geological Hazard Mapping (EMPG)	\$24,739
11923	21500	03120 AHS; AmeriCorps	\$307,138
11923	21500	06140; DEC Administrative Services	\$7,676,579
		Total	\$8,029,956

Report ID: VTPB-23-IDT

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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
11924	21500	03440; AHS-Crisis Tank Fuel Replacement Program	\$75,000
11924	21500	02140: Public Safety, Hazmat Team	\$110,525
Total			\$185,525

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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
11925	21500	06120; DFW, Facilities Engineering	\$75,000
11925	21500	02140; Public Safety, USGS Streamgauging	\$80,611
11925	21500	08100; AOT, USGS Streamgauging	\$86,286
11925	21500	01640; DEC Capital Dam Safety Projects	\$100,089
11925	21500	06130; FPR, Facilities Engineering	\$400,000
		Total	\$741,986

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



6140020000 - Environmental Conservation - Management and Support Services

Budget Request Code	Fund	Justification	Budgeted Amount
11926	22005	Norwich University	\$20,000
11926	21500	Norwich University	\$65,000
11926	21500	AAFM Lab Director	\$73,279
Total			\$158,279

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State of Vermont
 FY2023 Governor's Recommended Budget
 Grants Out Inventory Report



6140030000 - Environmental Conservation - Air and Waste Management

Budget Request Code	Fund	Justification	Budgeted Amount
11930	21295	MOU with PSD	\$5,000
11930	21788	ZEV	\$5,000
11930	21285	Auditor Grant	\$58,000
11930	21500	AST and UST Replacement	\$75,000
11930	21295	LEV-VCERT	\$115,000
11930	22005	DERA	\$150,000
11930	21255	UST Loans	\$250,000
11930	21255	AST and UST Replacement	\$400,000
11930	21285	SWIP Implementation (HHW)	\$614,000
11930	21788	MOU with ACCD for EVSE	\$851,462
11930	21788	Misc. Settlements	\$995,000
11930	21285	Facility Implementation Grants	\$1,045,245
11930	21788	Miscellaneous VW grants	\$2,600,000
Total			\$7,163,707

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State of Vermont
 FY2023 Governor's Recommended Budget
 Grants Out Inventory Report



6140040000 - Environmental Conservation - Office of Water Programs

Budget Request Code	Fund	Justification	Budgeted Amount
11928	21960	Unsafe Dam Program	\$5,000
11928	22005	USGS Grant	\$12,000
11928	21786	USGS Streamgauging	\$23,000
11928	22005	Public Water System Hydro Assistance	\$25,000
11928	21938	Lakes in Crisis	\$50,000
11928	22005	VT Groundwater Well Monitoring Network	\$50,000
11928	22005	NBRC	\$74,266
11928	10000	Stream Gaging	\$75,000
11928	22005	Aaron Moore Agreement	\$103,200
11928	22005	Offset program	\$150,000
11928	21500	USGS Streamgauging	\$161,000
11928	22005	Small & Disadvantaged PWS Grants	\$193,000
11928	22005	Onsite Loan Program	\$239,117
11928	22005	Lake Champlain State Core and Line Item Projects	\$300,000
11928	22005	Multi-Sector Program and Partner Support	\$300,000
11928	22005	Aquatic Nuisance Control Grants	\$450,000
11928	22005	Lake Champlain TMDL Implementation	\$1,957,970
11928	22005	Water Quality Enhancement Grants (Statewide Non-regulatory Clean Water Projects (not to Overlap with Formula	\$2,100,000
11928	22005	Municipal Stormwater Implementation Grants	\$3,600,000
11928	22005	Water Quality Restoration Formula Grant to Clean Water Service Providers and O&M	\$7,000,000
11928	22005	Loan Programs, CW, DW and DWSLA	\$20,500,000
Total			\$37,368,553