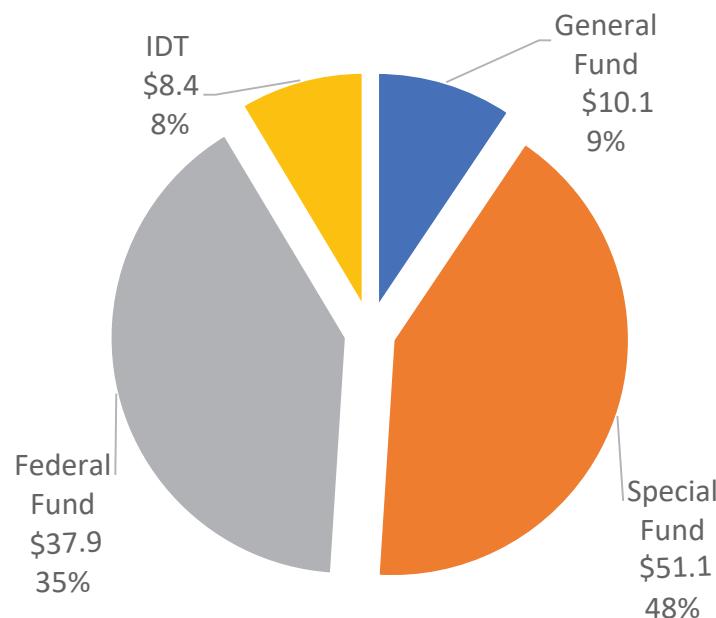


Agency of Natural Resources, Department of Environmental Conservation's FY 2021 Governor's Recommend Budget

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 Budget FY 2021 (\$107.5m, 306 Staff)



FY 2021 SUMMARY & HIGHLIGHTS

- Relies on low general fund support of only 9%
- Meets budget obligations, including Pay Act increases, through responsible budgeting
- Continues efforts to implement Vermont's Clean Water Act obligations under Act 64
- Engaged in DEC Futures' initiative to identify opportunities to address the long-term sustainability of the Department's budget and service delivery
- Created a single division, the Water Investment Division, to support the financing and implementation of Clean Water projects and programs
- Continues business process improvement

AGENCY OF NATURAL RESOURCES

SECRETARY Julie Moore DEPUTY SECRETARY Peter Walke

Department of Environmental Conservation

COMMISSIONER

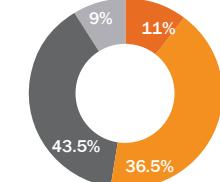
Emily Boedecker

DEPUTY COMMISSIONER

Kim Greenwood

FY 2019 ACTUALS

Total Budget: \$86,378,933



●

\$9,645,537
General Funds

●

\$31,438,508
Federal Funds

●

\$37,465,758
Special Funds

●

\$7,829,130
Interdepartmental Funds

OUR LAND

Promote sustainable management of waste, support the redevelopment of brownfields, help public drinking water systems plan for the future, minimize exposure to hazardous materials, and ensure dam safety to protect the public and environment.



3.82 lbs

Municipal solid waste generated per person per day
(5% increase over previous year)



57

Hazardous sites cleaned up



5,495

Acres protected for water quality

OUR WATER

Ensure public drinking water system compliance, monitor water quality, protect river corridors, enhance surface water through best management practices, and deploy assistance to protect and restore Vermont's water.



98%

Community drinking water systems in compliance with health based standards



85%

Rivers and lakes in Vermont meet water quality standards for swimming



\$29.5M

Invested in clean water projects

OUR AIR

Protect air quality through regulatory and non-regulatory prevention and reduction programs to address air pollution, mitigate the effects of climate change, and reduce greenhouse gases through monitoring and assistance.



16 Tons

Greenhouse gas emissions per capita
(same as previous year)



68%

NOx emissions from mobile sources
(19% decrease from 2004)



76

Days when air quality posed a risk to sensitive populations
(17-day increase from 2018)

OUR COMMUNITIES AND OUR CUSTOMERS

Enhance customer service, implement online permitting systems, provide permit assistance, promptly respond to citizen concerns, support communities through funding infrastructure assessments and improvements.



90%

Environmental violations returned to compliance



69

Staff trained on Lean principals & tools



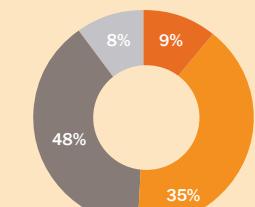
28%

Permit applications submitted online

FY 2021 BUDGET

FY 2021

Budget: \$107,453,824



\$10,099,024
General Funds

\$37,914,383
Federal Funds

\$51,078,938
Special Funds

\$8,361,479
Interdepartmental Funds



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, is included for the first time in FY18 in the Office of Water 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. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

The Vermont Geological Survey conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. The 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. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, results based accountability and performance measures tracking). In addition, the Department's Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work – making information more readily available and accessible electronically.

Air and Waste Management Appropriation

Air Quality and Climate Division

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

Waste Management and Prevention Division

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

Office of Water Appropriation

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.

Groundwater and Drinking Water Protection Division

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

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

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

The Connecticut Valley Flood Control Compact was formerly in its own appropriation; however this small appropriation was folded into our Office of Waters appropriation back in the FY'18 budget. This 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 Key Budget Changes

Programmatic Opportunities and Obligations

Over the past six months, the DEC has engaged all department staff in the ‘DEC Futures’ initiative to identify opportunities to address the long-term sustainability of the Department’s budget and service delivery. In addition to the changes included in the FY21 budget, planning and implementation of other prioritized opportunities will continue and will be included in future budgets.

DEC recently created a single division, the Water Investment Division, to support the financing and implementation of Clean Water projects and programs. This change will enable DEC to increase utilization of State Revolving Fund (SRF) administrative fees that are levied on loans for project management. Increased use of SRF administrative fees has always been anticipated as the fund reached maturity. After careful analysis of current and future revenues, as well as fund capitalization, this additional spending will be sustainable in the long term, supported by the on-going “revolving” nature of the available funds. Expanding the use of administrative fees for the Water Investment Division and dedicating permit revenues to support the permitting programs in the Watershed Management Division, will help to ensure the financial sustainability of these programs.

Pressures on Staff and Administrative Costs

At DEC’s current staffing levels (300+ employees) and current benefit rates, we are projecting a base increase for salaries and fringe benefits across all funding sources of ~\$1.5m. This includes adjusting our annual vacancy savings amount back to our average base level (from \$982k down to \$575k). In addition to the salary and benefit related costs, we are also projecting a small increase in various operating costs across the department of \$211k, an increase in the National Life lease of \$101k and a net increase in all internal service fund related costs of ~\$140k.

In addition to these normal operating changes, we also experience annual fluctuations from year to year in our contract and grant line items related to substantial one-time projects that are not indicative of changes in our base program operations. As an example, this year in our contracts expenditures, a one-time U.S. EPA federal funds grant of \$6.2m for the Commerce Street State Superfund Site remediation project has ended, an increase in Clean Water Funded efforts of \$728K is projected, and \$900k of VW settlement funds has been reallocated from grants to contracts. Additionally, as a result of the new cleanup requirements related to the implementation of the Groundwater Protection Rule and Strategy, we are expecting an increase in our environmental site work line item in the amount of \$1.95m in FY21. In our grants out

related activity we received an additional \$1.96m in U.S. EPA Lake Champlain Basin Program funding for continued VT Lake Champlain Phosphorus TMDL Phase I efforts. Details on all the adjustments to contracts and grants can be found on the budget development form.

As described above, the recent restructuring and related funding reallocations resulting from the creation of the new Water Investment Division has aided in covering a large portion of DEC's projected personal services and operating related increases as well as more appropriately aligned DEC staff and programs with the Administration's priorities. This in addition to receiving an increase in general fund support for a portion of the benefit rate increases and internal service fund costs, has allowed us to meet the remaining pressures within the FY21 budget.

Fiscal Year 2021 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY20 Budget	9,870,318	43,100,318	42,359,059	9,053,585	104,383,280
FY'20 to FY'21 Salary Changes - General Fund impact need due to capped GF, SF and FF	561,751	171,864	0	14,054	747,669
FY'20 to FY'21 Salary Changes - Re-allocation of other funding sources to address GF cap and implementation of strategic initiatives	(561,751)	1,537,107	(242,138)	(733,218)	0
FY'21 Fringe Benefit Rate Adjustments/Changes from the Base FY'20 Rates: ↑FICA (\$57.4K), ↓Health (\$22K), ↓ Dental (\$-12.7K), ↑ EAP (\$323), ↑Life (\$3.2k) and ↑LTD (\$452), ↑Unemployment (\$2K), ↑Workers' Comp (\$43.7K), ↓Per Diem (\$-9.6K)	32,759	1,396	0	36,818	70,973
FY'21 Retirement Rate Increase from FY20 (\$152K due to increase to 21% rate, \$137K due to annual fluctuations related to salary changes)	108,580	171,864	0	9,331	289,775
Decrease in Vacancy Savings back to previous level (This amount was increased in FY20 budget due to delayed budget targets)	0	322,642	0	83,887	406,529
Anticipated National Life Lease Increase due to relocation	-	0	0	101,497	101,497
Contracts Adjustment: Net decrease overall due to various annual fluctuations in project activity. Special Funds: There is a net increase in special funds with \$1.13m increase due mainly to reallocation of environmental site work over to contracts as well as expected increase in Environmental Contingency Fund (ECF) related site work/contract costs; \$620K increase due to both reallocation of site work to contracts for St. Gobain special fund and slight increase in contract work (\$36K); \$335K increase in miscellaneous environmental settlement funds for site work/activities; \$900K reallocated from grants to contracts for VW Settlement; increase \$200K for contract related to VT Yankee billback; Increase in Solid Waste Implementation Plan contract efforts \$50K; Increase \$75K due to expected need in Residuals for PFAS related investigations; Increase in Air related projects \$230K (Greenhouse Gas Planning/Incentives, Forest Ecosystem); Increase of \$728K due to increase in funding in the Clean Water Fund; and decrease in projected ECO AmeriCorps Program contract needs (\$-20k~) Federal Funds: There is a net decrease in federal funded contracts due to removal of prior year one-time federally funded project work related to the groundwater contamination at State's Superfund Site Commerce Street Plume (\$-6m); cancellation of electronic records management system project (\$-200k~)	0	4,247,295	(6,200,000)	0	(1,952,705)
Environmental Site Work Adjustment: Net increase of \$1.95M after decrease of Environmental Contingency Fund \$-532K that was reallocated to contracts and decrease in the St. Gobain special funded site work that was also reallocated to contracts \$-620K. The expected increase in special funds overall for is for additional environmental site work under the Petroleum Clean-up Fund Program (PCF). The additional environmental site cleanups are projected to address the new cleanup requirements in the Groundwater Protection Rule and Strategy.	0	1,950,000	0	0	1,950,000
Grants Adjustment: Overall net increase due to annual fluctuations in project activity. Special Funds: Overall net decrease in special funds due to mainly the reallocation to contracts for VW funding (~\$-900K), the decrease in expected PCF loans (\$-650k), and decrease in some air quality grant projects (\$-222K); coupled with the increase in Solid Waste Facility Implementation grants (~\$975K), Decrease in Lakes in Crisis funding \$-50K; Federal Funds: Additional funding of ~\$1.96m for Lake Champlain Basin Program grant award	0	(858,538)	1,963,955	0	1,105,417
Internal Service Fund adjustments from FY20 to FY21 net increase due to ↑General Liability Ins. & Other Ins. (\$30.6K), ↑ADS General Allocation & SLA net change (\$60K), ↑DHR (\$22.8K), ↑VISION (\$24K), ↑FFS (\$2K), etc.)	87,367	0	0	52,431	139,798
Transfer of ADS SLA from both Air and Waste appropriation and Office of Waters appropriation to Management and Support Services appropriation (net \$0 impact) and increase in usage of ADS services (\$72K - a/c# 516662)	-	(197,706)	-	197,706	0
Standard miscellaneous operating adjustments including increase usage of ADS timesheet billings and funding reallocations from FY20 to FY21	0	632,696	33,507	(454,612)	211,591
TOTAL INCREASES/DECREASES	228,706	7,978,620	(4,444,676)	(692,106)	3,070,544
Environmental Conservation FY 2021 Governor Recommend	10,099,024	51,078,938	37,914,383	8,361,479	107,453,824
% Change from FY'20 Appropriated Budget	2.3%	18.5%	-10.5%	-7.6%	2.9%

Fiscal Year 2021 Budget Development Form - Department of Environmental Conservation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Management & Support Services: Adjusted FY20 Budget	1,451,231	572,936	809,608	7,715,697	10,549,472
FY'20 to FY'21 Salary Changes - General Fund impact need due to capped GF, SF and FF	39,951	71		103	40,125
FY'20 to FY'21 Salary Changes - Re-allocation of other funding sources to cover increases in salaries	(39,951)	(71)	348,229	(308,207)	0
FY'21 Fringe Benefit Rate Adjustments/Changes from the Base FY'20 Rates: ↑FICA (\$5K), ↓Health (\$30.5K), ↓Dental (\$-2.5K), ↑EAP (\$11), ↑Life (\$280) and ↑LTD (\$474), ↑Unemployment (\$46.4K), ↑Workers' Comp (\$43.7K), ↓Per Diem (\$-1.6K)	32,759			36,818	69,577
FY'21 Retirmeent Rate Increase from FY20	17,191			9,331	26,522
Decrease in Vacancy Savings back to previous level (This amount was increased in FY20 budget due to delayed budget targets)				83,887	83,887
Anticipated National Life Lease Increase due to relocation				101,497	101,497
Contracts Adjustment: Net decrease expected in federal funds due to cancellation of electronic records management system project (\$-200k~); and in special funds for reduction in projected ECO AmeriCorps Program contract needs (\$-20k~)		(19,819)	(200,000)		(219,819)
Grants Adjustments: Net decrease due to move of federal grant currently received by MSS approp over to A&W approp (P2) (Net Neutral)				(25,000)	(25,000)
Internal Service Fund adjustments from FY20 to FY21 net increase due to ↑General Liability Ins. & Other Ins. (\$30.6K), ↑ADS General Allocation & SLA net change (\$60K), ↑DHR (\$22.8K), ↑VISION (\$24K), ↑FFS (\$2K), etc.)	87,367			52,431	139,798
Transfer of ADS SLA from both Air and Waste appropriation (\$21K) and Office of Waters appropriation (\$197K) to Management and Support Services appropriation				218,706	218,706
Standard adjustments and funding reallocations from FY20 to FY21	287,057	(106,986)	12,375	(390,152)	(197,706)
Subtotal of increases/decreases	424,374	(126,805)	135,604	(195,586)	237,587
FY 2021 Governor Recommend	1,875,605	446,131	945,212	7,520,111	10,787,059
Approp #2: Air & Waste FY 2020 Budget	424,736	22,886,187	9,613,852	249,550	33,174,325
FY'20 to FY'21 Salary Changes - General Fund impact need due to capped GF, SF and FF	72,443	83,014			155,457
FY'20 to FY'21 Salary Changes - Re-allocation of other funding sources to cover increases in salaries	(72,443)	72,443			0
FY'21 Fringe Benefit Rate Adjustments/Changes from the Base FY'20 Rates: ↑FICA (\$9K), ↑Health (\$51K), ↓Dental (\$-2K), ↑EAP (\$46), ↑Life (\$500) and ↓LTD (\$-10), ↓Unemployment (\$-13K), ↓Per Diem (\$-4.5K)		40,448			40,448
FY'21 Retirmeent Rate Increase from FY20	27,822	33,993			61,815
Decrease in Vacancy Savings back to previous level (This amount was increased in FY20 budget due to late budget targets)		79,718			79,718
Contracts Adjustment: Net increase in special funds due to \$1.13m increase due mainly to reallocation of site work to contracts as well as expected increase in Environmental Contingency Fund (ECF) related site work/costs; \$620K increase due to both reallocation of site work to contracts for St. Gobain special fund and slight increase in contract work (\$36K); \$335K increase in miscellaneous environmental settlement funds for site work/activities; \$900K reallocated from grants to contracts for VW Settlement; increase \$200K for contract related to VT Yankee billback; Increase in Solid Waste Implementation Plan contract efforts \$50K; Increase \$75K due to expected need in Residuals for PFAS related investigations; Increase in Air related projects \$230K (Greenhouse Gas Planning/Incentives, Forest Ecosystem); Net decrease in federal funded contracts due to removal of prior year one-time federally funded project work related to the groundwater contamination at State's Superfund Site Commerce Street Plume (\$-6m);		3,578,748	(6,000,000)		(2,421,252)
Environmental Site Work Adjustment: Net increase of \$1.95M after decrease of Environmental Contingency Fund \$-532K that was reallocated to contracts and decrease in the St. Gobain special funded site work that was also reallocated to contracts \$-620K. The expected increase in special funds overall is for additional environmental site work under the Petroleum Clean-up Fund Program (PCF). The additional environmental site cleanups are projected to address the new cleanup requirements in the Groundwater Protection Rule and Strategy.		1,950,000			1,950,000

Fiscal Year 2021 Budget Development Form - Department of Environmental Conservation

General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
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Grants Adjustments: Net decrease in special funds due to mainly the reallocation to contracts for VW funding (~\$-900K), the decrease in expected PCF loans (\$-650k), and decrease in some air quality grant projects (\$-222K); coupled with the increase in Solid Waste Facility Implementation grants (~\$975K). Increase in federal funded grants currently received by the MSS approp moving to the A&W approp (P2);		(808,538)	25,000		(783,538)
Transfer of ADS SLA from Air and Waste appropriation to Management and Support Services appropriation				(21,000)	(21,000)
Standard miscellaneous operating adjustments including increase usage of ADS timesheet billings and funding reallocations from FY20 to FY21	(228,189)	334,146	(50,660)	(65,745)	(10,448)
Subtotal of increases/decreases	(200,367)	5,363,972	(6,025,660)	(86,745)	(948,800)
FY 2021 Governor Recommend	224,369	28,250,159	3,588,192	162,805	32,225,525
Approp #3 Office of Water Programs: FY 2020 Budget	7,994,351	19,641,195	31,935,599	1,088,338	60,659,483
FY'20 to FY'21 Salary Changes - General Fund impact need due to capped GF, SF and FF	449,357	88,779		13,951	552,087
FY'20 to FY'21 Salary Changes - Re-allocation of other funding sources to cover increases in salaries	(449,357)	1,464,735	(590,367)	(425,011)	0
FY'21 Fringe Benefit Rate Adjustments/Changes from the Base FY'20 Rates: ↑FICA (\$43K), ↓Health (\$42.6K), ↓Dental (\$-8K), ↑ EAP (\$18), ↑Life (\$2.4K) and LTD ↓(\$-12), ↓Unemployment (\$-31K), ↓Per Diem (\$-3.5K)		(39,052)			(39,052)
FY'21 Retirmeent Rate Increase from FY20	63,567	137,871			201,438
Decrease in Vacancy Savings back to previous level (This amount was increased in FY20 budget due to last minute budget targets)		242,924			242,924
Contracts Adjustment: Net Increase in contracts due mainly to increase in funding for Clean Water (~\$728K) as well as various minor decreases in annual fluctuations in project activities involving contracts		688,366			688,366
Grants Adjustments: Net increase in grants (\$1.9m) due mainly to decrease in Lakes in Crisis funding in special funds (\$-50K) and an increase in Lake Champlain Basin Program grant award (\$1.96m)		(50,000)	1,963,955		1,913,955
Transfer of ADS SLA from Office of Waters to Management and Support Services		(197,706)			(197,706)
Standard adjustments and funding reallocations from FY20 to FY21	(58,868)	405,536	71,792	1,285	419,745
Subtotal of increases/decreases	4,699	2,741,453	1,445,380	(409,775)	3,781,757
FY 2021 Governor Recommend	7,999,050	22,382,648	33,380,979	678,563	64,441,240
DEC FY 2020 Total Appropriated Budget	9,870,318	43,100,318	42,359,059	9,053,585	104,383,280
TOTAL INCREASES/DECREASES	228,706	7,978,620	(4,444,676)	(692,106)	3,070,544
DEC FY 2021 Governor Recommend	10,099,024	51,078,938	37,914,383	8,361,479	107,453,824

Programmatic Performance Measure Report						Attachment A-2
INSERT DEPARTMENT NAME HERE		Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period	
PROGRAM #1 NAME						
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe.	% of dams receiving timely inspection (all dams - low hazards, significant hazard and high hazard)	How Much?	98	89	SFY	
	% of high and significant hazard dams inspected annually	How Much?	67	50	SFY	
	# of dams remediated per year (to improve condition)	Better Off?	3	4	SFY	
PROGRAM #2 NAME						
Underground Storage Tank: The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	Number of underground storage tank facility inspections	How Much?	365	310	FFY	
	Percentage of underground storage tank facilities in significant operational compliance	How Well?	83	78	FFY	
	Number of underground storage tank releases	Better Off?	3	3	FFY	
PROGRAM #3 NAME						
E-Waste: Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	6.3	5.50	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?	103	101	SFY	
	The cost per pound of covered electronics collected under the State Standard Program, includes all costs associated with the collection, transport and recycling of the devices.	How Well?	0.45	0.46	SFY	
PROGRAM #4 NAME						
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.	Dollars invested per year	How Much?	\$27,459,156	\$18,931,700	SFY	
	Number of projects initiated	How Much?	23	30	SFY	
PROGRAM #5 NAME						
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.	Total number of member service hours per year	How Much?	42,043	36,620	FFY	
	Number of community volunteers recruited and supported per year	How Well?	685	1,107	FFY	
	Number of miles of Vermont's rivers, streams and trails improved	Better Off?	8.3	18.8	FFY	

Environmental Conservation		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
Commissioner's Office										
Commissioner's Office: Leadership, management, communications, policy and planning services are provided for the entire department.	FY 2019 Actual expenditures	\$ 1,016,023.35			\$ 450,644.50	\$ 2,313,257.91	\$ 3,779,925.76	5	\$ 58,544.42	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,097,059.00		\$ 7,300.00		\$ 3,066,509.00	\$ 4,170,868.00	5	\$ 60,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,646,430.00		\$ 73,280.00	\$ 65,094.00	\$ 2,876,488.00	\$ 4,661,292.00	6	\$ 60,000.00	
Administration and Innovation Division										
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY 2019 Actual expenditures	\$ 182,227.66		\$ 260,788.16	\$ 275,804.26	\$ 1,707,628.41	\$ 2,426,448.49	16		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 337,906.00		\$ 244,295.00	\$ 520,710.00	\$ 1,809,524.00	\$ 2,912,435.00	17		
	FY 2021 Budget Request for Governor's Recommendation	\$ 215,088.00		\$ 164,910.00	\$ 620,588.00	\$ 1,717,687.00	\$ 2,718,273.00	17		
Compliance and Enforcement Services										
Compliance and Enforcement Services: Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	FY 2019 Actual expenditures					\$ 1,224,968.76	\$ 1,224,968.76	9		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 1,195,456.00	\$ 1,195,456.00	9		
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,281,248.00	\$ 1,281,248.00	9.5		
Permit and Compliance Assistance										
Permit and Compliance Assistance: Applicants are provided permit information. Municipalities and businesses receive compliance assistance. DEC communication and business process/information technology efforts are coordinated. Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	FY 2019 Actual expenditures			\$ 114,409.00	\$ 44,227.63	\$ 619,505.34	\$ 778,141.97	9		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 164,720.00	\$ 92,414.00	\$ 635,145.00	\$ 892,279.00	9	\$ 25,000.00	
	FY 2021 Budget Request for Governor's Recommendation			\$ 76,806.00		\$ 584,525.00	\$ 661,331.00	6.5		
Vermont Geological Survey										
Vermont Geological Survey: Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	FY 2019 Actual expenditures			\$ 59,986.32	\$ 237,392.14	\$ 138,569.83	\$ 435,948.29	3	\$ 69,500.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 16,266.00		\$ 55,395.00	\$ 196,484.00	\$ 178,231.00	\$ 446,376.00	3	\$ 65,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 14,087.00		\$ 46,979.00	\$ 259,530.00	\$ 149,690.00	\$ 470,286.00	3	\$ 65,000.00	
Legal Services										
Legal Services: Provides legal services to the department and assists divisions and respective programs in complying with statutory and regulatory requirements under both federal and state law.	FY 2019 Actual expenditures			\$ 39,231.27		\$ 809,664.41	\$ 848,895.68	8		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 101,226.00		\$ 830,832.00	\$ 932,058.00	8		
	FY 2021 Budget Request for Governor's Recommendation			\$ 84,157.00		\$ 910,472.00	\$ 994,629.00	8		
Air Quality & Climate Division										
	FY 2019 Actual expenditures	\$ 396,421.54	\$ 113	\$ 1,812,206.60	\$ 1,498,430.52	\$ -	\$ 3,707,058.66	25	\$ 500,481.00	

Environmental Conservation		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
Hazardous Material Spills Response: Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment.	FY 2019 Actual expenditures			\$ 233,198.51			\$ 233,198.51	1.85		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 353,277.00			\$ 353,277.00	1.76		
	FY 2021 Budget Request for Governor's Recommendation			\$ 427,684.00			\$ 427,684.00	1.65		
Hazmat Team										
Hazmat Team: Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents.	FY 2019 Actual expenditures					\$ 85,099.69	\$ 85,099.69	0.5		
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 100,886.00	\$ 100,886.00	0.36		
	FY 2021 Budget Request for Governor's Recommendation					\$ 87,806.00	\$ 87,806.00	0.25		
Salvage Yard Program										
Salvage Yard Program: Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.	FY 2019 Actual expenditures			\$ 167,996.35			\$ 167,996.35	1.75		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 215,041.00			\$ 215,041.00	1.71		
	FY 2021 Budget Request for Governor's Recommendation			\$ 206,964.00			\$ 206,964.00	1.6		
Hazardous Sites Settlement Accounts										
Hazardous Sites Settlement Accounts: Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	FY 2019 Actual expenditures			\$ 11,277,240.00			\$ 11,277,240.00	0	\$ 984,617.76	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 6,333,736.00			\$ 6,333,736.00	0	\$ 1,801,300.00	
	FY 2021 Budget Request for Governor's Recommendation			\$ 2,534,784.00			\$ 2,534,784.00	0	\$ 995,000.00	
Residuals										
Residuals - Bio-solids from wastewater treatment plants and septage are properly managed and beneficially used in accordance with the State Solid Waste Management Plan	FY 2019 Actual expenditures			\$ 306,967.83			\$ 306,967.83	2.8		
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 351,394.00			\$ 351,394.00	2.88		
	FY 2021 Budget Request for Governor's Recommendation			\$ 364,522.00			\$ 364,522.00	2.74		
WID Engineering Services										
Dam Safety: Inspects and evaluates the condition of dams statewide. Administers a permit program for dam construction and removal. Manages three Winooski River flood control dams and eleven other DEC-owned dams. ANR Engineering Services: Plans and oversees construction of Agency owned facilities that include state parks, fish culture stations, fishing access areas, etc. Design and Construction Engineering: Provides engineering oversight from preliminary engineering thru construction of municipally and privately owned drinking water, wastewater and stormwater infrastructure projects financed through the clean water and drinking water state revolving funds and state pollution control grants.	FY 2019 Actual expenditures	\$ 303,767.55		\$ 1,021,248.38	\$ 280,973.69	\$ 713,575.25	\$ 2,319,564.87	14.6		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 439,499.00		\$ 1,105,236.00	\$ 220,777.00	\$ 511,663.00	\$ 2,277,175.00	14	\$ 5,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 453,187.00		\$ 1,163,628.00	\$ 289,948.00	\$ 516,763.00	\$ 2,423,526.00	13.5	\$ 5,000.00	
WID Finance										

Environmental Conservation		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
WID Finance: Financial and administrative management of the drinking water and clean water state revolving funds (SRFs), and other loan and grant programs that support improvements for municipally and privately owned drinking water, wastewater, and stormwater infrastructure.	FY 2019 Actual expenditures			\$ 512,788.08	\$ 466,906.01		\$ 979,694.09	6.4	\$ 260,302.35	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 500,804.00	\$ 833,536.00	\$ 414,875.00	\$ 1,749,215.00	7	\$ 250,000.00	
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,132,488.00	\$ 864,857.00		\$ 1,997,345.00	9.33	\$ 239,117.00	
SRF										
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.	FY 2019 Actual expenditures				\$ 16,786,919.00		\$ 16,786,919.00	0	\$ 16,785,207.54	
	FY 2020 estimated expenditures (including requested budget adjustments)				\$ 20,574,627.00		\$ 20,574,627.00	0	\$ 20,574,627.00	
	FY 2021 Budget Request for Governor's Recommendation				\$ 20,500,000.00		\$ 20,500,000.00	0	\$ 20,500,000.00	
Clean Water Initiative Program										
Clean Water Implementation: Funds, tracks, and reports on priority projects to restore Vermont's waters, and communicates progress toward meeting water quality restoration targets outlined in the Total Maximum Daily Loads. Provides technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.	FY 2019 Actual expenditures	\$ 560,033.96		\$ 2,501,224.38	\$ 784,369.73	\$ 7,363.96	\$ 3,852,992.03	8.95	\$ 2,495,599.51	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 484,563.00		\$ 10,556,767.00	\$ 2,550,832.00		\$ 13,592,162.00	9.85	\$ 10,329,314.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 505,374.00		\$ 11,170,267.00	\$ 5,096,114.00		\$ 16,771,755.00	9.59	\$ 12,303,769.00	
Watershed Planning Program										
Watershed Planning: Develops and implements watershed management plans that summarize existing water quality conditions and associated attainment with surface water uses, with identified priorities for surface water protection and restoration of degraded waters.	FY 2019 Actual expenditures						\$ -			
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 272,280.00		\$ 218,495.00	\$ 1,018,206.00		\$ 1,508,981.00	8.48		
	FY 2021 Budget Request for Governor's Recommendation	\$ 195,000.00		\$ 476,510.00	\$ 457,988.00		\$ 1,129,498.00	7.58		
Lakes & Ponds										
Lakes & Ponds: Monitors the water quality of lakes, and provides assistance regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	FY 2019 Actual expenditures	\$ 1,071,611.17		\$ 781,005.00	\$ 1,261,673.03		\$ 3,114,289.20	13.64	\$ 395,428.80	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,040,323.00		\$ 1,027,912.00	\$ 1,233,956.00		\$ 3,302,191.00	13.62	\$ 530,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,108,810.00		\$ 836,756.00	\$ 1,233,301.00		\$ 3,178,867.00	12.61	\$ 540,000.00	
Stormwater										
Stormwater: Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	FY 2019 Actual expenditures	\$ 385,324.07		\$ 1,468,078.19	\$ 449,250.01		\$ 2,302,652.27	18.39		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 350,000.00		\$ 1,952,923.00	\$ 205,536.00		\$ 2,508,459.00	18.44	\$ 150,000.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 349,769.00		\$ 2,140,816.00	\$ 66,096.00		\$ 2,556,681.00	18.17	\$ 150,000.00	
Rivers										
Rivers: Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	FY 2019 Actual expenditures	\$ 2,749,368.43		\$ 55,299.25	\$ 231,321.45	\$ 126,557.69	\$ 3,162,546.82	20.53	\$ 224,557.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 2,355,063.00		\$ 411,050.00	\$ 149,338.00		\$ 2,915,451.00	21.52		

Environmental Conservation		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
		\$ 2,442,976.00		\$ 427,792.00	\$ 167,716.00		\$ 3,038,484.00	21.51		
Surface Water Monitoring and Assessment										
Surface Water Monitoring and Assessment: The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	FY 2019 Actual expenditures	\$ 1,216,796.29		\$ 326,308.36	\$ 1,177,591.24		\$ 2,720,695.89	17.86	\$ 326,617.20	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,067,330.00		\$ 42,786.00	\$ 573,903.00	\$ 161,800.00	\$ 1,845,819.00	8.48	\$ 259,800.00	
	FY 2021 Budget Request for Governor's Recommendation	\$ 936,910.00		\$ 473,112.00	\$ 575,981.00	\$ 161,800.00	\$ 2,147,803.00	10.95	\$ 363,000.00	
Direct Discharge										
Direct Discharge - Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	FY 2019 Actual expenditures	\$ 210,734.26		\$ 488,379.52	\$ 482,436.30		\$ 1,181,550.08	10.37		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 257,352.00		\$ 751,714.00	\$ 384,757.00		\$ 1,393,823.00	11.43		
	FY 2021 Budget Request for Governor's Recommendation	\$ 316,222.00		\$ 738,882.00	\$ 325,881.00		\$ 1,380,985.00	11.38		
Wetlands										
Wetlands: Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	FY 2019 Actual expenditures	\$ 563,630.42		\$ 536,917.41	\$ 239,836.16	\$ 43.30	\$ 1,340,427.29	10.26		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 632,925.00		\$ 502,531.00	\$ 218,301.00		\$ 1,353,757.00	10.18		
	FY 2021 Budget Request for Governor's Recommendation	\$ 570,042.00		\$ 627,596.00	\$ 232,243.00		\$ 1,429,881.00	10.38		
CT River										
CT River	FY 2019 Actual expenditures	\$ 3,470.00		\$ 31,230.00			\$ 34,700.00	0		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,470.00		\$ 31,230.00			\$ 34,700.00	0		
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,470.00		\$ 31,230.00			\$ 34,700.00			
Public Water System Resource Management										
Public Water System Resource Management: 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.	FY 2019 Actual expenditures	\$ 4,729.28		\$ 48,663.36	\$ 612,483.59		\$ 665,876.23	5.45	\$ 9,100.00	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 10,624.00		\$ 197,648.00	\$ 528,351.00		\$ 736,623.00	5.35	\$ 8,400.00	
	FY 2021 Budget Request for Governor's Recommendation			\$ 251,231.00	\$ 519,016.00		\$ 770,247.00	5.3	\$ 8,400.00	
Public Drinking Water Operations and Engineering										
Public Drinking Water Operations and Engineering: Public water system safety and capacity are improved through public financing, technical assistance, engineering reviews, and permitting of proposed construction.	FY 2019 Actual expenditures	\$ 339.48		\$ 244,625.97	\$ 1,938,987.80		\$ 2,183,953.25	12.45	\$ 385,628.34	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 8,149.00		\$ 558,383.00	\$ 1,444,921.00		\$ 2,011,453.00	12.55		
	FY 2021 Budget Request for Governor's Recommendation			\$ 1,037,980.00	\$ 963,832.00		\$ 2,001,812.00	12.95	\$ 84,550.00	
Public Drinking Water Compliance and Support										
Public Drinking Water Compliance and Support: Public drinking water quality and the operations of water systems are tracked to ensure safe drinking water. Water system operators are licensed and provided with assistance.	FY 2019 Actual expenditures	\$ 36,674.86		\$ 355,474.65	\$ 1,267,714.78		\$ 1,659,864.29	11.45		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 16,751.00		\$ 435,463.00	\$ 1,345,793.00		\$ 1,798,007.00	12.4		
	FY 2021 Budget Request for Governor's Recommendation	\$ Page 19 of 113		\$ 276,589.00	\$ 1,592,665.00		\$ 1,869,254.00	12.4	\$ 20,000.00	

Environmental Conservation		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
Indirect Discharge										
Indirect Discharge: Surface water and groundwater quality is protected in the vicinity of larger septic systems through permit assistance, regulation, inspections and enforcement actions.	FY 2019 Actual expenditures	\$ 161,638.97		\$ 216,843.25	\$ 1,664.48		\$ 380,146.70	2.47		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 167,461.00		\$ 212,263.00			\$ 379,724.00	2.72		
	FY 2021 Budget Request for Governor's Recommendation	\$ 215,846.00		\$ 252,575.00			\$ 468,421.00	3.3		
Underground Injection Control										
Underground Injection Control: Injections of wastewater, from sources such as floor drains, are managed to protect groundwater quality. This is a federal program managed by the State. Technical and permit assistance are provided to applicants.	FY 2019 Actual expenditures	\$ 42,042.48		\$ 43,006.24	\$ 52,373.52		\$ 137,422.24	0.68		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 23,525.00		\$ 14,698.00	\$ 135,511.00		\$ 173,734.00	1.33		
	FY 2021 Budget Request for Governor's Recommendation	\$ 70,374.00		\$ 14,415.00	\$ 74,654.00		\$ 159,443.00	1.15		
Regional Permits										
Regional Permits: New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	FY 2019 Actual expenditures	\$ 702,225.64		\$ 1,146,680.28	\$ 440,125.56		\$ 2,289,031.48	18.5		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 865,036.00		\$ 1,121,292.00	\$ 517,254.00		\$ 2,503,582.00	18.65		
	FY 2021 Budget Request for Governor's Recommendation	\$ 831,070.00		\$ 1,330,782.00	\$ 420,686.00		\$ 2,582,538.00	17.9		
	FY 2019 Actuals	\$ 9,645,536.85	\$ -	\$ 37,465,757.64	\$ 31,438,508.24	\$ 7,829,130.18	\$ 86,378,932.91	302	\$ 23,329,247.65	
	FY 2020 Estimated	\$ 9,870,318.00	\$ -	\$ 43,100,318.00	\$ 42,359,059.00	\$ 9,053,585.00	\$ 104,383,280.00	306	\$ 37,525,881.00	
	FY 2021 Budget Request	\$ 10,099,024.00	\$ -	\$ 51,078,938.00	\$ 37,914,383.00	\$ 8,361,479.00	\$ 107,453,824.00	306	\$ 38,631,298.00	

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2020

Run Time: 08:58 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	19,846,444	19,871,479	19,871,479	21,025,677	1,154,198	5.8%
Fringe Benefits	9,818,326	10,706,528	10,706,528	11,076,903	370,375	3.5%
Contracted and 3rd Party Service	17,230,199	16,994,111	16,994,111	15,041,406	(1,952,705)	-11.5%
PerDiem and Other Personal Services	7,858	20,653	20,653	11,026	(9,627)	-46.6%
Budget Object Group Total: 1. PERSONAL SERVICES	46,902,827	47,592,771	47,592,771	47,155,012	(437,759)	-0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	178,037	277,991	277,991	297,594	19,603	7.1%
IT/Telecom Services and Equipment	2,116,887	2,599,485	2,599,485	2,872,278	272,793	10.5%
Travel	212,963	136,180	136,180	196,149	59,969	44.0%
Supplies	198,866	293,843	293,843	309,077	15,234	5.2%
Other Purchased Services	11,917,554	14,159,537	14,159,537	16,105,227	1,945,690	13.7%
Other Operating Expenses	143,551	129,523	129,523	146,688	17,165	13.3%
Rental Other	300,550	355,487	355,487	359,530	4,043	1.1%
Rental Property	1,026,050	1,216,618	1,216,618	1,297,355	80,737	6.6%
Property and Maintenance	41,476	50,932	50,932	67,616	16,684	32.8%
Repair and Maintenance Services	10,925	45,032	45,032	16,000	(29,032)	-64.5%
Budget Object Group Total: 2. OPERATING	16,146,858	19,264,628	19,264,628	21,667,514	2,402,886	12.5%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 06140 - Environmental Conservation

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	23,329,248	37,525,881	37,525,881	38,631,298	1,105,417	2.9%
Budget Object Group Total: 3. GRANTS	23,329,248	37,525,881	37,525,881	38,631,298	1,105,417	2.9%
Total Expenses	86,378,933	104,383,280	104,383,280	107,453,824	3,070,544	2.9%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	9,645,537	9,870,318	9,870,318	10,099,024	228,706	2.3%
Special Fund	37,465,758	43,100,318	43,100,318	51,078,938	7,978,620	18.5%
Federal Funds	31,438,508	42,359,059	42,359,059	37,914,383	(4,444,676)	-10.5%
IDT Funds	7,829,130	9,053,585	9,053,585	8,361,479	(692,106)	-7.6%
Funds Total	86,378,933	104,383,280	104,383,280	107,453,824	3,070,544	2.9%

Position Count				306		
FTE Total				303.55		

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	3,646,764	3,637,984	3,637,984	3,761,996	124,012	3.4%
Fringe Benefits	1,813,521	1,925,783	1,925,783	2,023,482	97,699	5.1%
Contracted and 3rd Party Service	770,790	1,052,145	1,052,145	832,326	(219,819)	-20.9%
PerDiem and Other Personal Services	105	1,700	1,700	100	(1,600)	-94.1%
Budget Object Group Total: 1. PERSONAL SERVICES	6,231,180	6,617,612	6,617,612	6,617,904	292	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	22,493	33,434	33,434	30,401	(3,033)	-9.1%
IT/Telecom Services and Equipment	1,682,711	2,070,617	2,070,617	2,249,573	178,956	8.6%
Travel	17,326	29,737	29,737	21,878	(7,859)	-26.4%
Supplies	42,250	58,622	58,622	76,648	18,026	30.7%
Other Purchased Services	331,648	358,364	358,364	371,116	12,752	3.6%
Other Operating Expenses	39,910	26,123	26,123	37,556	11,433	43.8%
Rental Other	67,065	79,378	79,378	78,000	(1,378)	-1.7%
Rental Property	912,648	1,102,384	1,102,384	1,162,283	59,899	5.4%
Property and Maintenance	8,568	4,551	4,551	5,700	1,149	25.2%
Repair and Maintenance Services	10,483	18,650	18,650	11,000	(7,650)	-41.0%
Budget Object Group Total: 2. OPERATING	3,135,104	3,781,860	3,781,860	4,044,155	262,295	6.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	128,044	150,000	150,000	125,000	(25,000)	-16.7%
Budget Object Group Total: 3. GRANTS	128,044	150,000	150,000	125,000	(25,000)	-16.7%
Total Expenses	9,494,329	10,549,472	10,549,472	10,787,059	237,587	2.3%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,198,251	1,451,231	1,451,231	1,875,605	424,374	29.2%
Special Fund	474,415	572,936	572,936	446,131	(126,805)	-22.1%
Federal Funds	1,008,069	809,608	809,608	945,212	135,604	16.7%
IDT Funds	6,813,595	7,715,697	7,715,697	7,520,111	(195,586)	-2.5%
Funds Total	9,494,329	10,549,472	10,549,472	10,787,059	237,587	2.3%

Position Count				50		
FTE Total				49.6		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	5,091,492	5,055,514	5,055,514	5,290,689	235,175	4.7%
Fringe Benefits	2,602,414	2,775,526	2,775,526	2,882,289	106,763	3.8%
Contracted and 3rd Party Service	14,620,873	11,601,000	11,601,000	9,179,748	(2,421,252)	-20.9%
PerDiem and Other Personal Services	838	5,300	5,300	800	(4,500)	-84.9%
Budget Object Group Total: 1. PERSONAL SERVICES	22,315,617	19,437,340	19,437,340	17,353,526	(2,083,814)	-10.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	90,312	141,375	141,375	162,331	20,956	14.8%
IT/Telecom Services and Equipment	135,510	123,926	123,926	165,781	41,855	33.8%
Travel	106,874	35,540	35,540	60,985	25,445	71.6%
Supplies	62,521	90,483	90,483	77,745	(12,738)	-14.1%
Other Purchased Services	6,623,783	8,131,059	8,131,059	9,987,029	1,855,970	22.8%
Other Operating Expenses	10,463	8,150	8,150	15,152	7,002	85.9%
Rental Other	56,892	56,058	56,058	61,530	5,472	9.8%
Rental Property	41,802	48,072	48,072	32,750	(15,322)	-31.9%
Property and Maintenance	9,704	16,490	16,490	16,234	(256)	-1.6%
Repair and Maintenance Services	0	9,832	9,832	0	(9,832)	-100.0%
Budget Object Group Total: 2. OPERATING	7,137,860	8,660,985	8,660,985	10,579,537	1,918,552	22.2%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	2,219,023	5,076,000	5,076,000	4,292,462	(783,538)	-15.4%
Budget Object Group Total: 3. GRANTS	2,219,023	5,076,000	5,076,000	4,292,462	(783,538)	-15.4%
Total Expenses	31,672,500	33,174,325	33,174,325	32,225,525	(948,800)	-2.9%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	434,899	424,736	424,736	224,369	(200,367)	-47.2%
Special Fund	27,113,793	22,886,187	22,886,187	28,250,159	5,363,972	23.4%
Federal Funds	3,955,813	9,613,852	9,613,852	3,588,192	(6,025,660)	-62.7%
IDT Funds	167,995	249,550	249,550	162,805	(86,745)	-34.8%
Funds Total	31,672,500	33,174,325	33,174,325	32,225,525	(948,800)	-2.9%

Position Count				78		
FTE Total				76.55		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	11,108,188	11,177,981	11,177,981	11,972,992	795,011	7.1%
Fringe Benefits	5,402,391	6,005,219	6,005,219	6,171,132	165,913	2.8%
Contracted and 3rd Party Service	1,838,537	4,340,966	4,340,966	5,029,332	688,366	15.9%
PerDiem and Other Personal Services	6,915	13,653	13,653	10,126	(3,527)	-25.8%
Budget Object Group Total: 1. PERSONAL SERVICES	18,356,030	21,537,819	21,537,819	23,183,582	1,645,763	7.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	65,232	103,182	103,182	104,862	1,680	1.6%
IT/Telecom Services and Equipment	298,666	404,942	404,942	456,924	51,982	12.8%
Travel	88,763	70,903	70,903	113,286	42,383	59.8%
Supplies	94,094	144,738	144,738	154,684	9,946	6.9%
Other Purchased Services	4,962,122	5,670,114	5,670,114	5,747,082	76,968	1.4%
Other Operating Expenses	93,178	95,250	95,250	93,980	(1,270)	-1.3%
Rental Other	176,593	220,051	220,051	220,000	(51)	0.0%
Rental Property	71,600	66,162	66,162	102,322	36,160	54.7%
Property and Maintenance	23,203	29,891	29,891	45,682	15,791	52.8%
Repair and Maintenance Services	442	16,550	16,550	5,000	(11,550)	-69.8%
Budget Object Group Total: 2. OPERATING	5,873,894	6,821,783	6,821,783	7,043,822	222,039	3.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	20,882,441	32,299,881	32,299,881	34,213,836	1,913,955	5.9%
Budget Object Group Total: 3. GRANTS	20,882,441	32,299,881	32,299,881	34,213,836	1,913,955	5.9%
Total Expenses	45,112,365	60,659,483	60,659,483	64,441,240	3,781,757	6.2%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	8,012,387	7,994,351	7,994,351	7,999,050	4,699	0.1%
Special Fund	9,777,811	19,641,195	19,641,195	22,382,648	2,741,453	14.0%
Federal Funds	26,474,627	31,935,599	31,935,599	33,380,979	1,445,380	4.5%
IDT Funds	847,540	1,088,338	1,088,338	678,563	(409,775)	-37.7%
Funds Total	45,112,365	60,659,483	60,659,483	64,441,240	3,781,757	6.2%

Position Count				178		
FTE Total				177.4		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Classified Employees	500000	19,640,557	19,281,312	19,281,312	20,133,438	852,126	4.4%	
Exempt	500010	0	972,569	972,569	858,136	(114,433)	-11.8%	
Temporary Employees	500040	0	368,245	368,245	369,203	958	0.3%	
Overtime	500060	173,649	201,373	201,373	205,391	4,018	2.0%	
Shift Differential	500070	32,238	30,000	30,000	35,000	5,000	16.7%	
Vacancy Turnover Savings	508000	0	(982,020)	(982,020)	(575,491)	406,529	-41.4%	
Total: Salaries and Wages		19,846,444	19,871,479	19,871,479	21,025,677	1,154,198	5.8%	

Fringe Benefits		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
FICA - Classified Employees	501000	1,441,958	1,475,005	1,475,005	1,540,206	65,201	4.4%	
FICA - Exempt	501010	0	74,407	74,407	65,648	(8,759)	-11.8%	
Health Ins - Classified Empl	501500	4,346,141	4,420,286	4,420,286	4,425,047	4,761	0.1%	
Health Ins - Exempt	501510	0	199,808	199,808	182,265	(17,543)	-8.8%	
Retirement - Classified Empl	502000	3,557,998	3,910,245	3,910,245	4,207,302	297,057	7.6%	
Retirement - Exempt	502010	0	165,509	165,509	158,227	(7,282)	-4.4%	
Dental - Classified Employees	502500	244,575	249,066	249,066	237,428	(11,638)	-4.7%	

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Organization: 06140 - Environmental Conservation

Fringe Benefits	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Dental - Exempt	502510	0	10,236	10,236	9,196	(1,040)	-10.2%	
Life Ins - Classified Empl	503000	66,666	81,366	81,366	84,558	3,192	3.9%	
Life Ins - Exempt	503010	0	4,104	4,104	4,036	(68)	-1.7%	
LTD - Classified Employees	503500	5,144	3,872	3,872	4,475	603	15.6%	
LTD - Exempt	503510	0	2,236	2,236	2,204	(32)	-1.4%	
EAP - Classified Empl	504000	8,891	9,025	9,025	9,436	411	4.6%	
EAP - Exempt	504010	0	441	441	353	(88)	-20.0%	
Employee Tuition Costs	504530	0	299	299	314	15	5.0%	
Misc Employee Benefits	504590	12,866	0	0	0	0	0.0%	
Other Employee Benefits	504599	0	0	0	0	0	0.0%	
Workers Comp - Ins Premium	505200	78,414	47,093	47,093	90,772	43,679	92.8%	
Unemployment Compensation	505500	27,220	53,530	53,530	55,436	1,906	3.6%	
Labor Relation Bd Award/Order	505600	25,454	0	0	0	0	0.0%	
Catamount Health Assessment	505700	3,000	0	0	0	0	0.0%	
Total: Fringe Benefits		9,818,326	10,706,528	10,706,528	11,076,903	370,375	3.5%	

Contracted and 3rd Party Service	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Contr & 3Rd Party - Legal	507200	1,547	210,000	210,000	210,000	210,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	75,000	75,000	75,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	140,000	140,000	147,281	147,281	7,281	5.2%
Adr Mediation	507505	0	0	0	0	0	0	0.0%

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Organization: 06140 - Environmental Conservation

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
	Description	Code					
IT Contracts - Project Management	507542	87,902	20,000	20,000	200,000	180,000	900.0%
Contr&3Rd Pty - Info Tech	507550	0	194,214	194,214	2,000	(192,214)	-99.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	5,083	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	17,135,667	16,429,897	16,429,897	14,407,125	(2,022,772)	-12.3%
Contr&3Rd Pty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		17,230,199	16,994,111	16,994,111	15,041,406	(1,952,705)	-11.5%
PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
	Description	Code					
Per Diem	506000	850	2,200	2,200	0	(2,200)	-100.0%
Other Pers Serv	506200	0	4,000	4,000	0	(4,000)	-100.0%
Depositions	506210	991	5,753	5,753	2,100	(3,653)	-63.5%
Transcripts	506220	4,885	5,500	5,500	6,001	501	9.1%
Service of Papers	506240	1,132	3,200	3,200	2,925	(275)	-8.6%
Total: PerDiem and Other Personal Service:		7,858	20,653	20,653	11,026	(9,627)	-46.6%
Total: 1. PERSONAL SERVICES		46,902,827	47,592,771	47,592,771	47,155,012	(437,759)	-0.9%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 06140 - Environmental Conservation

Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Hardware - Desktop & Laptop Pc	Hardware - Desktop & Laptop Pc	522216	101,869	98,030	98,030	118,569	20,539	21.0%
Hw - Printers,Copiers,Scanners	Hw - Printers,Copiers,Scanners	522217	0	6,270	6,270	5,700	(570)	-9.1%
Hardware - IT Service Desk	Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	Hardware Servers	522275	0	106	106	104	(2)	-1.9%
Hardware - Storage	Hardware - Storage	522276	0	74	74	74	0	0.0%
Software-Application Development	Software-Application Development	522283	296	6,206	6,206	5,305	(901)	-14.5%
Software - Application Support	Software - Application Support	522284	0	900	900	0	(900)	-100.0%
Software - Data Network	Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	Software - Desktop	522286	6,702	27,788	27,788	29,391	1,603	5.8%
Software-IT Service Desk	Software-IT Service Desk	522287	0	2,399	2,399	2,297	(102)	-4.3%
Software-Security	Software-Security	522288	0	0	0	100	100	100.0%
Software - Server	Software - Server	522289	0	1,109	1,109	2,628	1,519	137.0%
Software - Storage	Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	Laboratory Equipment	522350	30,662	9,851	9,851	27,549	17,698	179.7%
Other Equipment	Other Equipment	522400	35,662	112,717	112,717	99,280	(13,437)	-11.9%
Office Equipment	Office Equipment	522410	0	1,051	1,051	1,100	49	4.7%
Safety Supplies & Equipment	Safety Supplies & Equipment	522440	701	0	0	0	0	0.0%
Security Systems	Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	Furniture & Fixtures	522700	2,145	11,490	11,490	5,497	(5,993)	-52.2%
Total: Equipment			178,037	277,991	277,991	297,594	19,603	7.1%

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IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
ADS VOIP Expense	ADS VOIP Expense	516605	17,168	0	0	5,000	5,000	100.0%
Internet	Internet	516620	438	551	551	601	50	9.1%
Telecom-Other Telecom Services	Telecom-Other Telecom Services	516650	0	0	0	4,000	4,000	100.0%
Telecom-Data Telecom Services	Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	Telecom-Paging Service	516656	146	150	150	150	0	0.0%
Telecom-Conf Calling Services	Telecom-Conf Calling Services	516658	240	2,606	2,606	4,490	1,884	72.3%
Telecom-Wireless Phone Service	Telecom-Wireless Phone Service	516659	159,071	191,296	191,296	188,507	(2,789)	-1.5%
ADS Enterp App Supp SOV Emp Exp	ADS Enterp App Supp SOV Emp Exp	516660	242,720	232,792	232,792	298,642	65,850	28.3%
ADS App Support SOV Emp Exp	ADS App Support SOV Emp Exp	516661	1,152,990	1,397,456	1,397,456	0	(1,397,456)	-100.0%
ADS End User Computing Exp.	ADS End User Computing Exp.	516662	0	0	0	1,616,558	1,616,558	100.0%
It Intersvcost- Dii Other	It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	It Intsvccost-Vision/Isdassess	516671	279,887	290,245	290,245	314,412	24,167	8.3%
ADS Centrex Exp.	ADS Centrex Exp.	516672	0	2,149	2,149	700	(1,449)	-67.4%
It Inter Svc Cost User Support	It Inter Svc Cost User Support	516678	0	46,092	46,092	0	(46,092)	-100.0%
ADS Allocation Exp.	ADS Allocation Exp.	516685	262,869	421,313	421,313	415,607	(5,706)	-1.4%
Software as a Service	Software as a Service	519085	0	0	0	0	0	0.0%
Info Tech Equipment	Info Tech Equipment	522199	0	0	0	0	0	0.0%
Hw - Other Info Tech	Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	Software - Other	522220	0	6,452	6,452	12,724	6,272	97.2%
Software - Office Technology	Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	Software-Gis	522223	0	0	0	3,001	3,001	100.0%
Hw-Personal Mobile Devices	Hw-Personal Mobile Devices	522258	1,358	8,383	8,383	7,886	(497)	-5.9%
Total: IT/Telecom Services and Equipment			2,116,887	2,599,485	2,599,485	2,872,278	272,793	10.5%

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Other Operating Expenses	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Fac Mgmt Fees	Fac Mgmt Fees	523045	0	0	0	0	0	0.0%
Other Operating Expense	Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	Single Audit Allocation	523620	32,066	25,013	25,013	27,756	2,743	11.0%
Registration & Identification	Registration & Identification	523640	19,938	9,550	9,550	24,302	14,752	154.5%
Taxes	Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%
Bank Service Charges	Bank Service Charges	524000	56,497	60,260	60,260	59,930	(330)	-0.5%
Cost of Property Mgmt Services	Cost of Property Mgmt Services	525280	326	0	0	0	0	0.0%
Late Interest Charge	Late Interest Charge	551060	24	0	0	0	0	0.0%
Total: Other Operating Expenses			143,551	129,523	129,523	146,688	17,165	13.3%

Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Insurance Other Than Empl Bene	Insurance Other Than Empl Bene	516000	39,537	3,567	3,567	8,204	4,637	130.0%
Insurance - General Liability	Insurance - General Liability	516010	49,138	41,351	41,351	67,383	26,032	63.0%
Insurance - Auto	Insurance - Auto	516020	0	0	0	3,463	3,463	100.0%
Dues	Dues	516500	87,504	93,749	93,749	95,952	2,203	2.3%
Licenses	Licenses	516550	915	1,958	1,958	1,500	(458)	-23.4%
Data Circuits	Data Circuits	516610	617	2,000	2,000	0	(2,000)	-100.0%
Telecom-Telephone Services	Telecom-Telephone Services	516652	10,775	26,061	26,061	19,683	(6,378)	-24.5%
Advertising	Advertising	516800	0	2,201	2,201	1,700	(501)	-22.8%
Advertising-Radio	Advertising-Radio	516812	1,800	0	0	0	0	0.0%
Advertising-Print	Advertising-Print	516813	7,243	12,643	12,643	12,642	(1)	0.0%

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Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
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Advertising-Web	Advertising-Web	516814	25	0	0	0	0	0.0%
Advertising-Other	Advertising-Other	516815	26,059	26,875	26,875	25,634	(1,241)	-4.6%
Advertising - Job Vacancies	Advertising - Job Vacancies	516820	912	4,550	4,550	5,152	602	13.2%
Giveaways	Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	Printing and Binding	517000	14,870	17,277	17,277	21,228	3,951	22.9%
Printing & Binding-Bgs Copy Ct	Printing & Binding-Bgs Copy Ct	517005	21,043	24,052	24,052	20,101	(3,951)	-16.4%
Printing-Promotional	Printing-Promotional	517010	0	0	0	500	500	100.0%
Photocopying	Photocopying	517020	1,402	914	914	913	(1)	-0.1%
Process&Printg Films, Microfilm	Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	Registration For Meetings&Conf	517100	27,364	22,242	22,242	22,900	658	3.0%
Training - Info Tech	Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	Empl Train & Background Checks	517120	4,240	163,319	163,319	156,359	(6,960)	-4.3%
Postage	Postage	517200	4,030	8,101	8,101	12,234	4,133	51.0%
Postage - Bgs Postal Svcs Only	Postage - Bgs Postal Svcs Only	517205	35,733	37,562	37,562	37,303	(259)	-0.7%
Freight & Express Mail	Freight & Express Mail	517300	5,069	5,900	5,900	5,900	0	0.0%
Instate Conf, Meetings, Etc	Instate Conf, Meetings, Etc	517400	463	2,051	2,051	2,952	901	43.9%
Outside Conf, Meetings, Etc	Outside Conf, Meetings, Etc	517500	4,397	7,350	7,350	7,777	427	5.8%
Other Purchased Services	Other Purchased Services	519000	17,700	64,634	64,634	112,433	47,799	74.0%
Human Resources Services	Human Resources Services	519006	181,176	200,665	200,665	223,506	22,841	11.4%
Administrative Service Charge	Administrative Service Charge	519010	6,453,386	6,997,083	6,997,083	6,903,072	(94,011)	-1.3%
Moving State Agencies	Moving State Agencies	519040	1,014	0	0	0	0	0.0%
Environmental Lab Services	Environmental Lab Services	519110	478,576	723,932	723,932	717,236	(6,696)	-0.9%
Environmental Lab Assessment	Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	Environmental Site Work	519150	4,442,567	5,669,500	5,669,500	7,619,500	1,950,000	34.4%
Total: Other Purchased Services			11,917,554	14,159,537	14,159,537	16,105,227	1,945,690	13.7%

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Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Water/Sewer	Water/Sewer	510000	176	140	140	280	140	100.0%
Operating Expenses Budget	Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	Disposal	510200	0	1,499	1,499	3,000	1,501	100.1%
Recycling	Recycling	510220	1,644	662	662	1,812	1,150	173.7%
Other Property Mgmt Services	Other Property Mgmt Services	510500	3,662	6,000	6,000	5,501	(499)	-8.3%
Repair & Maint - Buildings	Repair & Maint - Buildings	512000	1,310	5,013	5,013	9,411	4,398	87.7%
Rep & Maint - Motor Vehicles	Rep & Maint - Motor Vehicles	512300	3,434	4,107	4,107	7,081	2,974	72.4%
Repair & Maintenance - Boats	Repair & Maintenance - Boats	512305	2,903	8,000	8,000	3,500	(4,500)	-56.3%
Rep&Maint-Info Tech Hardware	Rep&Maint-Info Tech Hardware	513000	0	0	0	368	368	100.0%
Repair & Maint - Office Tech	Repair & Maint - Office Tech	513010	1,269	0	0	0	0	0.0%
Repair & Maintenance - Softwar	Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	Repair&Maint-Non-Info Tech Equ	513100	20,600	16,530	16,530	23,282	6,752	40.8%
Other Repair & Maint Serv	Other Repair & Maint Serv	513200	6,476	8,981	8,981	11,381	2,400	26.7%
Repair&Maint-Property/Grounds	Repair&Maint-Property/Grounds	513210	0	0	0	2,000	2,000	100.0%
Total: Property and Maintenance			41,476	50,932	50,932	67,616	16,684	32.8%

Rental Other	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Rental - Auto	Rental - Auto	514550	285,406	343,208	343,208	344,030	822	0.2%
Rental - Office Equipment	Rental - Office Equipment	514650	10,681	11,950	11,950	13,150	1,200	10.0%
Rental - Other	Rental - Other	515000	4,463	329	329	2,350	2,021	614.3%
Total: Rental Other			300,550	355,487	355,487	359,530	4,043	1.1%

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Rental Property	FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	916,508	1,052,739	1,052,739	1,154,236	101,497	9.6%
Rent Land&Bldgs-Non-Office	514010	46,896	60,088	60,088	37,351	(22,737)	-37.8%
Fee-For-Space Charge	515010	62,646	103,791	103,791	105,768	1,977	1.9%
Total: Rental Property		1,026,050	1,216,618	1,216,618	1,297,355	80,737	6.6%

Supplies	FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	15,816	25,897	25,897	26,925	1,028	4.0%
Stationary & Envelopes	520015	1,352	1,774	1,774	1,648	(126)	-7.1%
Vehicle & Equip Supplies&Fuel	520100	0	2,000	2,000	1,900	(100)	-5.0%
Gasoline	520110	86,848	80,582	80,582	107,087	26,505	32.9%
Diesel	520120	82	200	200	0	(200)	-100.0%
Building Maintenance Supplies	520200	361	101	101	88	(13)	-12.9%
Heating & Ventilation	520211	19	0	0	0	0	0.0%
Small Tools	520220	1,004	3,550	3,550	2,828	(722)	-20.3%
Electrical Supplies	520230	49	0	0	50	50	100.0%
Other General Supplies	520500	9,130	22,497	22,497	17,721	(4,776)	-21.2%
It & Data Processing Supplies	520510	787	8,189	8,189	5,010	(3,179)	-38.8%
Cloth & Clothing	520520	493	8,000	8,000	2,549	(5,451)	-68.1%
Work Boots & Shoes	520521	0	4,428	4,428	5,767	1,339	30.2%
Educational Supplies	520540	47	375	375	175	(200)	-53.3%

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Supplies	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Electronic	520550		1,923	1,454	1,454	2,853	1,399	96.2%
Photo Supplies	520560		0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580		1,964	1,600	1,600	0	(1,600)	-100.0%
Fire, Protection & Safety	520590		1,706	10,239	10,239	20,240	10,001	97.7%
Recognition/Awards	520600		0	3,150	3,150	3,350	200	6.3%
Food	520700		17,679	33,662	33,662	20,021	(13,641)	-40.5%
Natural Gas	521000		0	0	0	0	0	0.0%
Electricity	521100		16,962	13,946	13,946	18,400	4,454	31.9%
Propane Gas	521320		481	508	508	585	77	15.2%
Books&Periodicals-Library/Educ	521500		2,472	4,464	4,464	4,577	113	2.5%
Subscriptions	521510		7,729	8,619	8,619	10,149	1,530	17.8%
Household, Facility&Lab Suppl	521800		31,789	58,592	58,592	57,154	(1,438)	-2.5%
Medical Supplies Nonchargeable	521812		0	0	0	0	0	0.0%
Paper Products	521820		175	16	16	0	(16)	-100.0%
Total: Supplies			198,866	293,843	293,843	309,077	15,234	5.2%

Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Chemical Waste Shipments	517310		71,425	0	0	0	0	0.0%
Travel In-State Employee	517999		0	28,499	28,499	60,275	31,776	111.5%
Travel-Inst-Auto Mileage-Emp	518000		30,043	30,001	30,001	0	(30,001)	-100.0%
Travel-Inst-Other Transp-Emp	518010		(153)	0	0	0	0	0.0%

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Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
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Travel-Inst-Meals-Emp	Travel-Inst-Meals-Emp	518020	2,318	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	Travel-Inst-Lodging-Emp	518030	7,314	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	Travel-Inst-Incidentals-Emp	518040	592	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	Travl-Inst-Auto Mileage-Nonemp	518300	1,204	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	Travel-Inst-Meals-Nonemp	518320	286	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	Travel-Inst-Lodging-Nonemp	518330	127	0	0	0	0	0.0%
Travel Out-State Employee	Travel Out-State Employee	518499	0	36,987	36,987	135,839	98,852	267.3%
Travel-Outst-Auto Mileage-Emp	Travel-Outst-Auto Mileage-Emp	518500	1,593	40,693	40,693	35	(40,658)	-99.9%
Travel-Outst-Other Trans-Emp	Travel-Outst-Other Trans-Emp	518510	27,761	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	Travel-Outst-Meals-Emp	518520	11,438	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	Travel-Outst-Lodging-Emp	518530	57,818	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	Travel-Outst-Incidentals-Emp	518540	1,194	0	0	0	0	0.0%
Total: Travel			212,963	136,180	136,180	196,149	59,969	44.0%

Repair and Maintenance Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
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Hardware-Rep&Maint-Servers	Hardware-Rep&Maint-Servers	513031	0	220	220	0	(220)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	Hardware-Rep&Maint-Desk Lap PC	513037	13	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	Software-Rep&Maint-ApplicaSupp	513050	258	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	Software-Rep&Maint-ApplicaDev	513051	0	2,750	2,750	0	(2,750)	-100.0%
Software-Rep&Maint-IT ServcDesk	Software-Rep&Maint-IT ServcDesk	513052	0	4,000	4,000	0	(4,000)	-100.0%
Software-Repair&Maint-Servers	Software-Repair&Maint-Servers	513056	3,626	300	300	4,000	3,700	1,233.3%

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Repair and Maintenance Services	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
						Description	Code
Software-Repair&Maint-Desktop	513058	7,028	37,762	37,762	12,000	(25,762)	-68.2%
Total: Repair and Maintenance Services		10,925	45,032	45,032	16,000	(29,032)	-64.5%
Total: 2. OPERATING		16,146,858	19,264,628	19,264,628	21,667,514	2,402,886	12.5%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
						Description	Code
Grants To Municipalities	550000	1,194,278	0	0	534,550	534,550	100.0%
Gr, Awards, Scholarships&Loans	550200	98,470	0	0	0	0	0.0%
Grants	550220	5,004,954	16,370,881	16,370,881	17,102,631	731,750	4.5%
Loans	550240	17,023,773	21,155,000	21,155,000	20,994,117	(160,883)	-0.8%
Assistance/Incentive Programs	550275	3,000	0	0	0	0	0.0%
Other Grants	550500	4,772	0	0	0	0	0.0%
Total: Grants Rollup		23,329,248	37,525,881	37,525,881	38,631,298	1,105,417	2.9%
Total: 3. GRANTS		23,329,248	37,525,881	37,525,881	38,631,298	1,105,417	2.9%
Total Expenses:		86,378,933	104,383,280	104,383,280	107,453,824	3,070,544	2.9%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	9,645,537	9,870,318	9,870,318	10,099,024	228,706	2.3%
Lw-Lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,225,498	5,999,171	5,999,171	8,110,421	2,111,250	35.2%
Environmental Contingency Fund	21275	2,431,098	1,753,830	1,753,830	2,847,663	1,093,833	62.4%
St. Gobain Settlement	21281	10,474,402	769,500	769,500	805,934	36,434	4.7%
Waste Management Assistance	21285	4,855,371	6,294,050	6,294,050	7,486,495	1,192,445	18.9%
Hazardous Waste Fund	21290	61,821	102,928	102,928	76,306	(26,622)	-25.9%
Environmental Permit Fund	21295	8,793,398	11,006,558	11,006,558	11,233,640	227,082	2.1%
Hydroelectric Licensing Fund	21300	18,734	135,394	135,394	115,791	(19,603)	-14.5%
VT Wastewater & Potable Water	21311	352,311	281,032	281,032	281,153	121	0.0%
Ecosystem Restoration & Water Quality	21313	136,418	125,000	125,000	125,000	0	0.0%
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 Mgmt	21475	435,830	460,243	460,243	376,950	(83,293)	-18.1%
Inter-Unit Transfers Fund	21500	7,829,130	9,053,585	9,053,585	8,361,479	(692,106)	-7.6%
Surplus Property	21584	0	7,300	7,300	7,000	(300)	-4.1%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	52,588	61,792	61,792	60,500	(1,292)	-2.1%
Streamgauging Fees	21786	23,198	23,000	23,000	23,000	0	0.0%
EC-Geological Publications	21787	0	1,000	1,000	100	(900)	-90.0%
Miscellaneous Settlement Fund	21788	631,865	3,459,584	3,459,584	4,377,324	917,740	26.5%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	1,038,954	1,209,420	1,209,420	2,854,020	1,644,600	136.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	461,100	839,786	839,786	611,102	(228,684)	-27.2%
Upper Valley Regional Landfill	21895	8,686	50,000	50,000	50,000	0	0.0%
Clean Water Fund	21932	2,333,517	10,175,000	10,175,000	11,340,809	1,165,809	11.5%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Lake in Crisis Response Program	21938	0	100,000	100,000	50,000	(50,000)	-50.0%
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
VT Clean Energy Dev Fund	21991	99,740	0	0	0	0	0.0%
Federal Revenue Fund	22005	31,438,508	42,359,059	42,359,059	37,914,383	(4,444,676)	-10.5%
Funds Total:		86,378,933	104,383,280	104,383,280	107,453,824	3,070,544	2.9%
Position Count					306		
FTE Total					303.55		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 6140020000 - Environmental conservation - management and support services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Classified Employees	500000	3,537,764	2,667,759	2,667,759	2,835,919	168,160	6.3%	
Exempt	500010	0	972,569	972,569	858,136	(114,433)	-11.8%	
Temporary Employees	500040	0	41,746	41,746	23,000	(18,746)	-44.9%	
Overtime	500060	109,001	117,901	117,901	123,045	5,144	4.4%	
Shift Differential	500070	0	0	0	0	0	0.0%	
Vacancy Turnover Savings	508000	0	(161,991)	(161,991)	(78,104)	83,887	-51.8%	
Total: Salaries and Wages		3,646,764	3,637,984	3,637,984	3,761,996	124,012	3.4%	

Fringe Benefits		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
FICA - Classified Employees	501000	264,730	204,084	204,084	216,947	12,863	6.3%	
FICA - Exempt	501010	0	74,407	74,407	65,648	(8,759)	-11.8%	
Health Ins - Classified Empl	501500	750,819	621,344	621,344	617,574	(3,770)	-0.6%	
Health Ins - Exempt	501510	0	199,808	199,808	182,265	(17,543)	-8.8%	
Retirement - Classified Empl	502000	634,012	541,016	541,016	595,538	54,522	10.1%	
Retirement - Exempt	502010	0	165,509	165,509	137,509	(28,000)	-16.9%	
Dental - Classified Employees	502500	42,559	33,259	33,259	32,604	(655)	-2.0%	

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Organization: 6140020000 - Environmental conservation - management and support services

Fringe Benefits	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Dental - Exempt	502510		0	10,236	10,236	8,360	(1,876)	-18.3%
Life Ins - Classified Empl	503000		10,579	11,260	11,260	11,968	708	6.3%
Life Ins - Exempt	503010		0	4,104	4,104	3,619	(485)	-11.8%
LTD - Classified Employees	503500		2,579	813	813	1,665	852	104.8%
LTD - Exempt	503510		0	2,236	2,236	1,977	(259)	-11.6%
EAP - Classified Empl	504000		1,480	1,209	1,209	1,280	71	5.9%
EAP - Exempt	504010		0	380	380	320	(60)	-15.8%
Misc Employee Benefits	504590		12,866	0	0	0	0	0.0%
Other Employee Benefits	504599		0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200		78,414	47,093	47,093	90,772	43,679	92.8%
Unemployment Compensation	505500		14,990	9,025	9,025	55,436	46,411	514.2%
Catamount Health Assessment	505700		493	0	0	0	0	0.0%
Total: Fringe Benefits			1,813,521	1,925,783	1,925,783	2,023,482	97,699	5.1%

Contracted and 3rd Party Service	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Contr & 3Rd Party - Legal	507200		0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300		0	0	0	0	0	0.0%
Adr Mediation	507505		0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542		87,902	20,000	20,000	200,000	180,000	900.0%
Contr&3Rd Pty - Info Tech	507550		0	194,214	194,214	0	(194,214)	-100.0%
Contract-Web Dev. & Maint.	507551		0	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental conservation - management and support services

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	682,888	837,931	837,931	632,326	(205,605)	-24.5%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		770,790	1,052,145	1,052,145	832,326	(219,819)	-20.9%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Transcripts	506220	0	500	500	0	(500)	-100.0%
Service of Papers	506240	105	1,200	1,200	100	(1,100)	-91.7%
Total: PerDiem and Other Personal Service:		105	1,700	1,700	100	(1,600)	-94.1%
Total: 1. PERSONAL SERVICES		6,231,180	6,617,612	6,617,612	6,617,904	292	0.0%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
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Organization: 6140020000 - Environmental conservation - management and support services

Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Hardware - Desktop & Laptop Pc	Hardware - Desktop & Laptop Pc	522216	14,784	18,350	18,350	24,001	5,651	30.8%
Hw - Printers,Copiers,Scanners	Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - IT Service Desk	Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Software-Application Development	Software-Application Development	522283	296	6,100	6,100	500	(5,600)	-91.8%
Software - Application Support	Software - Application Support	522284	0	900	900	0	(900)	-100.0%
Software - Data Network	Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	Software - Desktop	522286	0	4,891	4,891	2,300	(2,591)	-53.0%
Software-IT Service Desk	Software-IT Service Desk	522287	0	200	200	100	(100)	-50.0%
Software-Security	Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	Software - Server	522289	0	200	200	0	(200)	-100.0%
Software - Storage	Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	Laboratory Equipment	522350	5,861	0	0	1,800	1,800	100.0%
Other Equipment	Other Equipment	522400	0	501	501	1,200	699	139.5%
Office Equipment	Office Equipment	522410	0	300	300	0	(300)	-100.0%
Furniture & Fixtures	Furniture & Fixtures	522700	1,552	1,992	1,992	500	(1,492)	-74.9%
Total: Equipment			22,493	33,434	33,434	30,401	(3,033)	-9.1%

IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
ADS VOIP Expense	ADS VOIP Expense	516605	8,989	0	0	5,000	5,000	100.0%
Internet	Internet	516620	438	551	551	601	50	9.1%
Telecom-Other Telecom Services	Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Telecom-Data Telecom Services	516651		0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658		240	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659		29,792	35,586	35,586	35,751	165	0.5%
ADS Enterp App Supp SOV Emp Exp	516660		242,720	14,086	14,086	298,642	284,556	2,020.1%
ADS App Support SOV Emp Exp	516661		858,276	1,258,044	1,258,044	0	(1,258,044)	-100.0%
ADS End User Computing Exp.	516662		0	0	0	1,174,057	1,174,057	100.0%
It Intersvccost- Dii Other	516670		0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671		279,887	290,245	290,245	314,412	24,167	8.3%
ADS Centrex Exp.	516672		0	1,700	1,700	0	(1,700)	-100.0%
It Inter Svc Cost User Support	516678		0	46,092	46,092	0	(46,092)	-100.0%
ADS Allocation Exp.	516685		262,869	421,313	421,313	415,607	(5,706)	-1.4%
Software as a Service	519085		0	0	0	0	0	0.0%
Info Tech Equipment	522199		0	0	0	0	0	0.0%
Hw - Other Info Tech	522200		0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214		0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215		0	0	0	0	0	0.0%
Software - Other	522220		0	0	0	0	0	0.0%
Software - Office Technology	522221		0	0	0	0	0	0.0%
Software-Gis	522223		0	0	0	3,001	3,001	100.0%
Hw-Personal Mobile Devices	522258		(500)	2,000	2,000	1,502	(498)	-24.9%
Total: IT/Telecom Services and Equipment			1,682,711	2,070,617	2,070,617	2,249,573	178,956	8.6%

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Organization: 6140020000 - Environmental conservation - management and support services

Other Operating Expenses	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Fac Mgmt Fees	Fac Mgmt Fees	523045	0	0	0	0	0	0.0%
Other Operating Expense	Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	Single Audit Allocation	523620	32,066	25,013	25,013	27,756	2,743	11.0%
Registration & Identification	Registration & Identification	523640	9,198	1,000	1,000	7,800	6,800	680.0%
Bank Service Charges	Bank Service Charges	524000	(1,680)	110	110	2,000	1,890	1,718.2%
Cost of Property Mgmt Services	Cost of Property Mgmt Services	525280	326	0	0	0	0	0.0%
Total: Other Operating Expenses			39,910	26,123	26,123	37,556	11,433	43.8%

Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Insurance Other Than Empl Bene	Insurance Other Than Empl Bene	516000	39,537	3,567	3,567	8,204	4,637	130.0%
Insurance - General Liability	Insurance - General Liability	516010	49,138	41,351	41,351	67,383	26,032	63.0%
Insurance - Auto	Insurance - Auto	516020	0	0	0	3,463	3,463	100.0%
Dues	Dues	516500	18,860	22,056	22,056	18,600	(3,456)	-15.7%
Licenses	Licenses	516550	915	1,958	1,958	1,500	(458)	-23.4%
Data Circuits	Data Circuits	516610	197	2,000	2,000	0	(2,000)	-100.0%
Telecom-Telephone Services	Telecom-Telephone Services	516652	4,172	5,674	5,674	5,675	1	0.0%
Advertising	Advertising	516800	0	1,001	1,001	500	(501)	-50.0%
Advertising-Radio	Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	Advertising-Print	516813	95	0	0	0	0	0.0%
Advertising-Web	Advertising-Web	516814	25	0	0	0	0	0.0%
Advertising-Other	Advertising-Other	516815	0	0	0	0	0	0.0%

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Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Advertising - Job Vacancies	516820		802	1,500	1,500	2,001	501	33.4%
Giveaways	516871		0	0	0	0	0	0.0%
Printing and Binding	517000		2,939	2,650	2,650	2,651	1	0.0%
Printing & Binding-Bgs Copy Ct	517005		168	0	0	0	0	0.0%
Printing-Promotional	517010		0	0	0	500	500	100.0%
Photocopying	517020		111	200	200	200	0	0.0%
Process&Printg Films, Microfilm	517050		0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100		7,893	8,741	8,741	7,500	(1,241)	-14.2%
Empl Train & Background Checks	517120		4,379	50,000	50,000	24,333	(25,667)	-51.3%
Postage	517200		664	600	600	600	0	0.0%
Postage - Bgs Postal Svcs Only	517205		1,675	2,200	2,200	1,800	(400)	-18.2%
Freight & Express Mail	517300		145	400	400	400	0	0.0%
Instate Conf, Meetings, Etc	517400		75	501	501	1,300	799	159.5%
Outside Conf, Meetings, Etc	517500		445	600	600	600	0	0.0%
Other Purchased Services	519000		0	2,500	2,500	0	(2,500)	-100.0%
Human Resources Services	519006		181,176	200,665	200,665	223,506	22,841	11.4%
Moving State Agencies	519040		1,014	0	0	0	0	0.0%
Environmental Lab Services	519110		17,224	10,200	10,200	400	(9,800)	-96.1%
Environmental Lab Assessment	519120		0	0	0	0	0	0.0%
Total: Other Purchased Services			331,648	358,364	358,364	371,116	12,752	3.6%

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Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Disposal	510200		0	0	0	0	0	0.0%
Recycling	510220		1,541	600	600	1,800	1,200	200.0%
Other Property Mgmt Services	510500		105	1,000	1,000	500	(500)	-50.0%
Repair & Maint - Buildings	512000		0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300		26	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000		0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010		1,269	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100		5,527	2,550	2,550	3,200	650	25.5%
Other Repair & Maint Serv	513200		100	401	401	200	(201)	-50.1%
Repair&Maint-Property/Grounds	513210		0	0	0	0	0	0.0%
Total: Property and Maintenance			8,568	4,551	4,551	5,700	1,149	25.2%

Rental Other	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Rental - Auto	514550		64,097	78,278	78,278	76,300	(1,978)	-2.5%
Rental - Office Equipment	514650		1,450	1,100	1,100	1,600	500	45.5%
Rental - Other	515000		1,518	0	0	100	100	100.0%
Total: Rental Other			67,065	79,378	79,378	78,000	(1,378)	-1.7%

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Rental Property	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Rent Land & Bldgs-Office Space	Rent Land & Bldgs-Office Space	514000	908,178	1,052,739	1,052,739	1,154,236	101,497	9.6%
Rent Land&Bldgs-Non-Office	Rent Land&Bldgs-Non-Office	514010	4,470	10,516	10,516	3,500	(7,016)	-66.7%
Fee-For-Space Charge	Fee-For-Space Charge	515010	0	39,129	39,129	4,547	(34,582)	-88.4%
Total: Rental Property			912,648	1,102,384	1,102,384	1,162,283	59,899	5.4%

Supplies	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Office Supplies	Office Supplies	520000	4,502	6,195	6,195	7,001	806	13.0%
Stationary & Envelopes	Stationary & Envelopes	520015	82	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	Gasoline	520110	21,531	20,400	20,400	24,601	4,201	20.6%
Building Maintenance Supplies	Building Maintenance Supplies	520200	56	0	0	0	0	0.0%
Small Tools	Small Tools	520220	28	0	0	0	0	0.0%
Other General Supplies	Other General Supplies	520500	1,157	5,397	5,397	3,400	(1,997)	-37.0%
It & Data Processing Supplies	It & Data Processing Supplies	520510	74	1,000	1,000	100	(900)	-90.0%
Cloth & Clothing	Cloth & Clothing	520520	0	1,000	1,000	0	(1,000)	-100.0%
Work Boots & Shoes	Work Boots & Shoes	520521	0	0	0	1,250	1,250	100.0%
Educational Supplies	Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	Electronic	520550	420	0	0	500	500	100.0%
Photo Supplies	Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	Fire, Protection & Safety	520590	1,663	10,000	10,000	20,000	10,000	100.0%

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Organization: 6140020000 - Environmental conservation - management and support services

Supplies	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Recognition/Awards	Recognition/Awards	520600	0	0	0	200	200	100.0%
Food	Food	520700	5,945	8,000	8,000	11,145	3,145	39.3%
Natural Gas	Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	Electricity	521100	0	109	109	200	91	83.5%
Books&Periodicals-Library/Educ	Books&Periodicals-Library/Educ	521500	101	100	100	300	200	200.0%
Subscriptions	Subscriptions	521510	6,644	5,720	5,720	7,251	1,531	26.8%
Household, Facility&Lab Suppl	Household, Facility&Lab Suppl	521800	45	601	601	600	(1)	-0.2%
Medical Supplies Nonchargeable	Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Total: Supplies			42,250	58,622	58,622	76,648	18,026	30.7%

Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Chemical Waste Shipments	Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel In-State Employee	Travel In-State Employee	517999	0	18,076	18,076	3,777	(14,299)	-79.1%
Travel-Inst-Auto Mileage-Emp	Travel-Inst-Auto Mileage-Emp	518000	1,128	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	Travel-Inst-Lodging-Emp	518030	366	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	Travel-Inst-Incidentals-Emp	518040	(29)	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	Travl-Inst-Auto Mileage-Nonemp	518300	997	0	0	0	0	0.0%
Travel Out-State Employee	Travel Out-State Employee	518499	0	11,661	11,661	18,066	6,405	54.9%
Travel-Outst-Auto Mileage-Emp	Travel-Outst-Auto Mileage-Emp	518500	0	0	0	35	35	100.0%
Travel-Outst-Other Trans-Emp	Travel-Outst-Other Trans-Emp	518510	4,213	0	0	0	0	0.0%

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Organization: 6140020000 - Environmental conservation - management and support services

Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change	
								FY2021 Governor's Recommend and FY2020 As Passed	
Travel-Outst-Meals-Emp	Travel-Outst-Meals-Emp	518520	1,062	0	0	0	0	0.0%	
Travel-Outst-Lodging-Emp	Travel-Outst-Lodging-Emp	518530	9,111	0	0	0	0	0.0%	
Travel-Outst-Incidentals-Emp	Travel-Outst-Incidentals-Emp	518540	465	0	0	0	0	0.0%	
Total: Travel			17,326	29,737	29,737	21,878	(7,859)	-26.4%	
Repair and Maintenance Services		Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
									FY2021 Governor's Recommend and FY2020 As Passed
Hardware-Rep&Maint-Servers	Hardware-Rep&Maint-Servers	513031	0	100	100	0	(100)	-100.0%	
Hardware-Rep&Maint-Desk Lap PC	Hardware-Rep&Maint-Desk Lap PC	513037	13	0	0	0	0	0.0%	
Software-Rep&Maint-ApplicaSupp	Software-Rep&Maint-ApplicaSupp	513050	258	0	0	0	0	0.0%	
Software-Rep&Maint-ApplicaDev	Software-Rep&Maint-ApplicaDev	513051	0	1,500	1,500	0	(1,500)	-100.0%	
Softwre-Rep&Maint-IT ServcDesk	Softwre-Rep&Maint-IT ServcDesk	513052	0	1,000	1,000	0	(1,000)	-100.0%	
Software-Repair&Maint-Servers	Software-Repair&Maint-Servers	513056	3,626	50	50	4,000	3,950	7,900.0%	
Software-Repair&Maint-Desktop	Software-Repair&Maint-Desktop	513058	6,586	16,000	16,000	7,000	(9,000)	-56.3%	
Total: Repair and Maintenance Services			10,483	18,650	18,650	11,000	(7,650)	-41.0%	
Total: 2. OPERATING				3,135,104	3,781,860	3,781,860	4,044,155	262,295	6.9%

Budget Object Group: 3. GRANTS

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Organization: 6140020000 - Environmental conservation - management and support services

Grants Rollup	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Grants	550220		128,044	150,000	150,000	125,000	(25,000)	-16.7%
Total: Grants Rollup			128,044	150,000	150,000	125,000	(25,000)	-16.7%
Total: 3. GRANTS			128,044	150,000	150,000	125,000	(25,000)	-16.7%
Total Expenses:			9,494,329	10,549,472	10,549,472	10,787,059	237,587	2.3%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
							FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	1,198,251	1,451,231	1,451,231	1,875,605	424,374	29.2%
Lw-Lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	59,986	54,395	54,395	46,878	(7,517)	-13.8%
Waste Management Assistance	21285	0	0	0	0	0	0.0%
Hazardous Waste Fund	21290	61,821	102,928	102,928	76,306	(26,622)	-25.9%
Environmental Permit Fund	21295	3,266	18,851	18,851	83,577	64,726	343.4%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	296,753	321,822	321,822	223,039	(98,783)	-30.7%
Inter-Unit Transfers Fund	21500	6,813,595	7,715,697	7,715,697	7,520,111	(195,586)	-2.5%
Surplus Property	21584	0	7,300	7,300	7,000	(300)	-4.1%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	52,588	61,792	61,792	500	(61,292)	-99.2%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	0	1,000	1,000	100	(900)	-90.0%
Miscellaneous Settlement Fund	21788	0	4,848	4,848	8,731	3,883	80.1%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
SRF Admin	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,008,069	809,608	809,608	945,212	135,604	16.7%
Funds Total:		9,494,329	10,549,472	10,549,472	10,787,059	237,587	2.3%

Position Count					50		
FTE Total					49.6		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Classified Employees	500000	5,018,368	5,148,104	5,148,104	5,265,988	5,265,988	117,884	2.3%
Temporary Employees	500040	0	27,000	27,000	58,752	58,752	31,752	117.6%
Overtime	500060	40,886	54,672	54,672	55,493	55,493	821	1.5%
Shift Differential	500070	32,238	30,000	30,000	35,000	35,000	5,000	16.7%
Vacancy Turnover Savings	508000	0	(204,262)	(204,262)	(124,544)	(124,544)	79,718	-39.0%
Total: Salaries and Wages		5,091,492	5,055,514	5,055,514	5,290,689	5,290,689	235,175	4.7%

Fringe Benefits		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
FICA - Classified Employees	501000	374,711	393,822	393,822	402,844	402,844	9,022	2.3%
Health Ins - Classified Empl	501500	1,196,914	1,232,058	1,232,058	1,283,218	1,283,218	51,160	4.2%
Retirement - Classified Empl	502000	944,638	1,044,039	1,044,039	1,105,854	1,105,854	61,815	5.9%
Dental - Classified Employees	502500	64,884	66,533	66,533	64,370	64,370	(2,163)	-3.3%
Life Ins - Classified Empl	503000	17,501	21,722	21,722	22,221	22,221	499	2.3%
LTD - Classified Employees	503500	1,152	1,294	1,294	1,284	1,284	(10)	-0.8%
EAP - Classified Empl	504000	2,327	2,421	2,421	2,498	2,498	77	3.2%
EAP - Exempt	504010	0	31	31	0	0	(31)	-100.0%

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Organization: 6140030000 - Environmental conservation - air and waste management

Fringe Benefits	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Employee Tuition Costs	Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Unemployment Compensation	Unemployment Compensation	505500	0	13,606	13,606	0	(13,606)	-100.0%
Catamount Health Assessment	Catamount Health Assessment	505700	287	0	0	0	0	0.0%
Total: Fringe Benefits			2,602,414	2,775,526	2,775,526	2,882,289	106,763	3.8%

Contracted and 3rd Party Service	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Contr & 3Rd Party - Legal	Contr & 3Rd Party - Legal	507200	0	210,000	210,000	210,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	75,000	75,000	100.0%
Adr Mediation	Adr Mediation	507505	0	0	0	0	0	0.0%
IT Contracts - Project Managment	IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Advertising/Marketing-Other	Advertising/Marketing-Other	507563	5,083	0	0	0	0	0.0%
IT Contracts - Application Support	IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	Other Contr and 3Rd Pty Serv	507600	14,615,790	11,391,000	11,391,000	8,894,748	(2,496,252)	-21.9%
Contr&3Rd Prty-Other Prop Mgmt	Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service			14,620,873	11,601,000	11,601,000	9,179,748	(2,421,252)	-20.9%

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Organization: 6140030000 - Environmental conservation - air and waste management

PerDiem and Other Personal Services	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
						Description	Code
Per Diem	506000	0	1,000	1,000	0	(1,000)	-100.0%
Depositions	506210	0	300	300	300	0	0.0%
Transcripts	506220	0	2,500	2,500	0	(2,500)	-100.0%
Service of Papers	506240	838	1,500	1,500	500	(1,000)	-66.7%
Total: PerDiem and Other Personal Services:		838	5,300	5,300	800	(4,500)	-84.9%
Total: 1. PERSONAL SERVICES		22,315,617	19,437,340	19,437,340	17,353,526	(2,083,814)	-10.7%

Budget Object Group: 2. OPERATING

Equipment	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
						Description	Code
Hardware - Desktop & Laptop Pc	522216	31,174	28,229	28,229	38,518	10,289	36.4%
Hw - Printers,Copiers,Scanners	522217	0	210	210	0	(210)	-100.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	51	51	49	(2)	-3.9%
Hardware - Storage	522276	0	4	4	4	0	0.0%
Software-Application Development	522283	0	61	61	62	1	1.6%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	6,702	7,864	7,864	10,791	2,927	37.2%

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Organization: 6140030000 - Environmental conservation - air and waste management

Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Software-IT Service Desk	Software-IT Service Desk	522287	0	449	449	448	(1)	-0.2%
Software-Security	Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	Software - Server	522289	0	909	909	908	(1)	-0.1%
Software - Storage	Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	Laboratory Equipment	522350	18,395	9,100	9,100	25,000	15,900	174.7%
Other Equipment	Other Equipment	522400	34,041	92,501	92,501	84,555	(7,946)	-8.6%
Office Equipment	Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	Furniture & Fixtures	522700	0	1,997	1,997	1,996	(1)	-0.1%
Total: Equipment			90,312	141,375	141,375	162,331	20,956	14.8%

IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
ADS VOIP Expense	ADS VOIP Expense	516605	5,260	0	0	0	0	0.0%
Internet	Internet	516620	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	Telecom-Other Telecom Services	516650	0	0	0	4,000	4,000	100.0%
Telecom-Data Telecom Services	Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	Telecom-Paging Service	516656	68	0	0	0	0	0.0%
Telecom-Conf Calling Services	Telecom-Conf Calling Services	516658	0	789	789	741	(48)	-6.1%
Telecom-Wireless Phone Service	Telecom-Wireless Phone Service	516659	40,035	48,931	48,931	48,181	(750)	-1.5%
ADS Enterp App Supp SOV Emp Exp	ADS Enterp App Supp SOV Emp Exp	516660	0	21,000	21,000	0	(21,000)	-100.0%
ADS App Support SOV Emp Exp	ADS App Support SOV Emp Exp	516661	89,754	51,374	51,374	0	(51,374)	-100.0%
ADS End User Computing Exp.	ADS End User Computing Exp.	516662	0	0	0	104,500	104,500	100.0%

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IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
It Intersvccost- Dii Other	516670		0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671		0	0	0	0	0	0.0%
ADS Centrex Exp.	516672		0	0	0	250	250	100.0%
It Inter Svc Cost User Support	516678		0	0	0	0	0	0.0%
ADS Allocation Exp.	516685		0	0	0	0	0	0.0%
Software as a Service	519085		0	0	0	0	0	0.0%
Info Tech Equipment	522199		0	0	0	0	0	0.0%
Hw - Other Info Tech	522200		0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214		0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215		0	0	0	0	0	0.0%
Software - Other	522220		0	0	0	6,275	6,275	100.0%
Software - Office Technology	522221		0	0	0	0	0	0.0%
Software-Gis	522223		0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258		394	1,832	1,832	1,834	2	0.1%
Total: IT/Telecom Services and Equipment			135,510	123,926	123,926	165,781	41,855	33.8%

Other Operating Expenses	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Fac Mgmt Fees	523045		0	0	0	0	0	0.0%
Other Operating Expense	523199		0	0	0	0	0	0.0%
Single Audit Allocation	523620		0	0	0	0	0	0.0%
Registration & Identification	523640		9,639	8,000	8,000	13,951	5,951	74.4%

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Organization: 6140030000 - Environmental conservation - air and waste management

Other Operating Expenses	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Bank Service Charges	Bank Service Charges	524000	824	150	150	1,201	1,051	700.7%
Total: Other Operating Expenses			10,463	8,150	8,150	15,152	7,002	85.9%

Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Insurance Other Than Empl Bene	Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	Dues	516500	35,177	34,765	34,765	37,425	2,660	7.7%
Licenses	Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	Telecom-Telephone Services	516652	4,333	14,837	14,837	8,459	(6,378)	-43.0%
Advertising	Advertising	516800	0	700	700	700	0	0.0%
Advertising-Radio	Advertising-Radio	516812	1,800	0	0	0	0	0.0%
Advertising-Print	Advertising-Print	516813	863	11,042	11,042	11,042	0	0.0%
Advertising-Other	Advertising-Other	516815	15,059	16,575	16,575	14,874	(1,701)	-10.3%
Advertising - Job Vacancies	Advertising - Job Vacancies	516820	110	950	950	1,050	100	10.5%
Giveaways	Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	Printing and Binding	517000	2,436	9,127	9,127	8,827	(300)	-3.3%
Printing & Binding-Bgs Copy Ct	Printing & Binding-Bgs Copy Ct	517005	14,056	13,602	13,602	14,101	499	3.7%
Printing-Promotional	Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	Photocopying	517020	45	114	114	113	(1)	-0.9%

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Organization: 6140030000 - Environmental conservation - air and waste management

Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Process&Printg Films, Microfilm	Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	Registration For Meetings&Conf	517100	6,326	8,452	8,452	9,850	1,398	16.5%
Training - Info Tech	Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	Empl Train & Background Checks	517120	50	24,230	24,230	33,028	8,798	36.3%
Postage	Postage	517200	32	0	0	3,901	3,901	100.0%
Postage - Bgs Postal Svcs Only	Postage - Bgs Postal Svcs Only	517205	11,940	11,562	11,562	11,702	140	1.2%
Freight & Express Mail	Freight & Express Mail	517300	4,847	5,500	5,500	5,500	0	0.0%
Instate Conf, Meetings, Etc	Instate Conf, Meetings, Etc	517400	194	600	600	700	100	16.7%
Outside Conf, Meetings, Etc	Outside Conf, Meetings, Etc	517500	997	650	650	1,076	426	65.5%
Other Purchased Services	Other Purchased Services	519000	0	2,500	2,500	500	(2,000)	-80.0%
Human Resources Services	Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	Administrative Service Charge	519010	1,977,210	2,156,621	2,156,621	2,051,846	(104,775)	-4.9%
Environmental Lab Services	Environmental Lab Services	519110	105,742	149,732	149,732	152,835	3,103	2.1%
Environmental Lab Assessment	Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	Environmental Site Work	519150	4,442,567	5,669,500	5,669,500	7,619,500	1,950,000	34.4%
Total: Other Purchased Services			6,623,783	8,131,059	8,131,059	9,987,029	1,855,970	22.8%

Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Water/Sewer	Water/Sewer	510000	0	0	0	0	0	0.0%
Operating Expenses Budget	Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	Disposal	510200	0	0	0	0	0	0.0%

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Organization: 6140030000 - Environmental conservation - air and waste management

Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Recycling	510220		102	12	12	12	0	0.0%
Other Property Mgmt Services	510500		3,557	5,000	5,000	5,001	1	0.0%
Repair & Maint - Buildings	512000		0	13	13	10	(3)	-23.1%
Rep & Maint - Motor Vehicles	512300		743	2,905	2,905	1,905	(1,000)	-34.4%
Rep&Maint-Info Tech Hardware	513000		0	0	0	168	168	100.0%
Repair & Maintenance - Softwar	513015		0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100		4,222	3,980	3,980	4,958	978	24.6%
Other Repair & Maint Serv	513200		1,080	4,580	4,580	4,180	(400)	-8.7%
Repair&Maint-Property/Grounds	513210		0	0	0	0	0	0.0%
Total: Property and Maintenance			9,704	16,490	16,490	16,234	(256)	-1.6%

Rental Other	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
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Rental - Auto	514550		54,031	55,229	55,229	59,080	3,851	7.0%
Rental - Office Equipment	514650		0	500	500	200	(300)	-60.0%
Rental - Other	515000		2,860	329	329	2,250	1,921	583.9%
Total: Rental Other			56,892	56,058	56,058	61,530	5,472	9.8%

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Organization: 6140030000 - Environmental conservation - air and waste management

Rental Property	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
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Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	41,802	48,072	48,072	32,750	(15,322)	(15,322)	-31.9%
Fee-For-Space Charge	515010	0	0	0	0	0	0	0.0%
Total: Rental Property		41,802	48,072	48,072	32,750	(15,322)	(15,322)	-31.9%

Supplies	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed

Office Supplies	520000	2,558	4,605	4,605	4,605	4,605	0	0.0%
Stationary & Envelopes	520015	261	763	763	639	(124)	(124)	-16.3%
Vehicle & Equip Supplies&Fuel	520100	0	1,300	1,300	1,200	(100)	(100)	-7.7%
Gasoline	520110	13,399	13,932	13,932	16,950	3,018	3,018	21.7%
Building Maintenance Supplies	520200	0	0	0	0	0	0	0.0%
Heating & Ventilation	520211	19	0	0	0	0	0	0.0%
Small Tools	520220	278	2,199	2,199	1,478	(721)	(721)	-32.8%
Electrical Supplies	520230	49	0	0	50	50	50	100.0%
Other General Supplies	520500	2,367	1,500	1,500	5,072	3,572	3,572	238.1%
It & Data Processing Supplies	520510	253	3,490	3,490	1,310	(2,180)	(2,180)	-62.5%
Cloth & Clothing	520520	0	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	1,164	1,164	1,251	87	87	7.5%
Educational Supplies	520540	0	200	200	0	(200)	(200)	-100.0%
Electronic	520550	0	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0	0.0%

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Organization: 6140030000 - Environmental conservation - air and waste management

Supplies	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Agric, Hort, Wildlife		520580	0	0	0	0	0	0.0%
Fire, Protection & Safety		520590	10	89	89	90	1	1.1%
Food		520700	8,878	20,886	20,886	4,100	(16,786)	-80.4%
Natural Gas		521000	0	0	0	0	0	0.0%
Electricity		521100	12,621	12,638	12,638	13,700	1,062	8.4%
Propane Gas		521320	481	498	498	501	3	0.6%
Books&Periodicals-Library/Educ		521500	378	589	589	501	(88)	-14.9%
Subscriptions		521510	775	2,548	2,548	2,548	0	0.0%
Household, Facility&Lab Suppl		521800	20,050	24,066	24,066	23,750	(316)	-1.3%
Medical Supplies Nonchargeable		521812	0	0	0	0	0	0.0%
Paper Products		521820	146	16	16	0	(16)	-100.0%
Total: Supplies			62,521	90,483	90,483	77,745	(12,738)	-14.1%

Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Chemical Waste Shipments		517310	71,425	0	0	0	0	0.0%
Travel In-State Employee		517999	0	10,193	10,193	11,919	1,726	16.9%
Travel-Inst-Auto Mileage-Emp		518000	2,341	1	1	0	(1)	-100.0%
Travel-Inst-Other Transp-Emp		518010	(395)	0	0	0	0	0.0%
Travel-Inst-Meals-Emp		518020	290	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp		518030	1,732	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp		518040	192	0	0	0	0	0.0%

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Organization: 6140030000 - Environmental conservation - air and waste management

Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Travel Out-State Employee	Travel Out-State Employee	518499	0	25,326	25,326	49,066	23,740	93.7%
Travel-Outst-Auto Mileage-Emp	Travel-Outst-Auto Mileage-Emp	518500	489	20	20	0	(20)	-100.0%
Travel-Outst-Other Trans-Emp	Travel-Outst-Other Trans-Emp	518510	8,630	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	Travel-Outst-Meals-Emp	518520	3,007	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	Travel-Outst-Lodging-Emp	518530	18,881	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	Travel-Outst-Incidentals-Emp	518540	281	0	0	0	0	0.0%
Total: Travel			106,874	35,540	35,540	60,985	25,445	71.6%

Repair and Maintenance Services	Description	Code	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change	
							FY2021 Governor's Recommend and FY2020 As Passed	
Hardware-Rep&Maint-Servers	Hardware-Rep&Maint-Servers	513031	0	20	20	0	(20)	-100.0%
Software-Rep&Maint-ApplicaDev	Software-Rep&Maint-ApplicaDev	513051	0	1,000	1,000	0	(1,000)	-100.0%
Softwre-Rep&Maint-IT ServcDesk	Softwre-Rep&Maint-IT ServcDesk	513052	0	1,000	1,000	0	(1,000)	-100.0%
Software-Repair&Maint-Servers	Software-Repair&Maint-Servers	513056	0	50	50	0	(50)	-100.0%
Software-Repair&Maint-Desktop	Software-Repair&Maint-Desktop	513058	0	7,762	7,762	0	(7,762)	-100.0%
Total: Repair and Maintenance Services			0	9,832	9,832	0	(9,832)	-100.0%
Total: 2. OPERATING			7,137,860	8,660,985	8,660,985	10,579,537	1,918,552	22.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 6140030000 - Environmental conservation - air and waste management

Grants Rollup	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Grants To Municipalities	550000		69,245	0	0	0	0	0.0%
Grants	550220		2,044,375	4,176,000	4,176,000	4,042,462	(133,538)	-3.2%
Loans	550240		102,403	900,000	900,000	250,000	(650,000)	-72.2%
Assistance/Incentive Programs	550275		3,000	0	0	0	0	0.0%
Total: Grants Rollup			2,219,023	5,076,000	5,076,000	4,292,462	(783,538)	-15.4%
Total: 3. GRANTS			2,219,023	5,076,000	5,076,000	4,292,462	(783,538)	-15.4%
Total Expenses:			31,672,500	33,174,325	33,174,325	32,225,525	(948,800)	-2.9%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
							FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	434,899	424,736	424,736	224,369	(200,367)	-47.2%
Lw-lvl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	5,225,498	5,999,171	5,999,171	8,110,421	2,111,250	35.2%
Environmental Contingency Fund	21275	2,371,111	1,699,435	1,699,435	2,800,785	1,101,350	64.8%
St. Gobain Settlement	21281	10,474,402	769,500	769,500	805,934	36,434	4.7%
Waste Management Assistance	21285	4,855,371	6,294,050	6,294,050	7,486,495	1,192,445	18.9%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	3,492,255	4,421,374	4,421,374	4,354,520	(66,854)	-1.5%
Hydroelectric Licensing Fund	21300	0	0	0	0	0	0.0%
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%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Natural Resources Mgmt	21475	54,605	138,421	138,421	153,911	15,490	11.2%
Inter-Unit Transfers Fund	21500	167,995	249,550	249,550	162,805	(86,745)	-34.8%
Surplus Property	21584	0	0	0	0	0	0.0%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	60,000	60,000	100.0%
Streamgauging Fees	21786	0	0	0	0	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	631,865	3,454,736	3,454,736	4,368,593	913,857	26.5%
EC-Tax Loss-Conn Riv Flood Ctl	21789	0	0	0	0	0	0.0%
SRF Admin	21793	0	0	0	0	0	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	0	0	0	0	0	0.0%
Upper Valley Regional Landfill	21895	8,686	50,000	50,000	50,000	0	0.0%
Federal Revenue Fund	22005	3,955,813	9,613,852	9,613,852	3,588,192	(6,025,660)	-62.7%
Funds Total:		31,672,500	33,174,325	33,174,325	32,225,525	(948,800)	-2.9%

Position Count						78	
FTE Total						76.55	

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 6140040000 - Environmental conservation - office of water programs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Classified Employees	500000	11,084,426	11,465,449	11,465,449	12,031,531		566,082	4.9%
Temporary Employees	500040	0	299,499	299,499	287,451		(12,048)	-4.0%
Overtime	500060	23,762	28,800	28,800	26,853		(1,947)	-6.8%
Shift Differential	500070	0	0	0	0		0	0.0%
Vacancy Turnover Savings	508000	0	(615,767)	(615,767)	(372,843)		242,924	-39.5%
Total: Salaries and Wages		11,108,188	11,177,981	11,177,981	11,972,992		795,011	7.1%

Fringe Benefits		FY2019 Actuals		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
FICA - Classified Employees	501000	802,518	877,099	877,099	920,415		43,316	4.9%
Health Ins - Classified Empl	501500	2,398,407	2,566,884	2,566,884	2,524,255		(42,629)	-1.7%
Retirement - Classified Empl	502000	1,979,348	2,325,190	2,325,190	2,505,910		180,720	7.8%
Retirement - Exempt	502010	0	0	0	20,718		20,718	100.0%
Dental - Classified Employees	502500	137,131	149,274	149,274	140,454		(8,820)	-5.9%
Dental - Exempt	502510	0	0	0	836		836	100.0%
Life Ins - Classified Empl	503000	38,586	48,384	48,384	50,369		1,985	4.1%
Life Ins - Exempt	503010	0	0	0	417		417	100.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

Fringe Benefits	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
LTD - Classified Employees	LTD - Classified Employees	503500	1,413	1,765	1,765	1,526	(239)	-13.5%
LTD - Exempt	LTD - Exempt	503510	0	0	0	227	227	100.0%
EAP - Classified Empl	EAP - Classified Empl	504000	5,084	5,395	5,395	5,658	263	4.9%
EAP - Exempt	EAP - Exempt	504010	0	30	30	33	3	10.0%
Employee Tuition Costs	Employee Tuition Costs	504530	0	299	299	314	15	5.0%
Other Employee Benefits	Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Unemployment Compensation	Unemployment Compensation	505500	12,230	30,899	30,899	0	(30,899)	-100.0%
Labor Relation Bd Award/Order	Labor Relation Bd Award/Order	505600	25,454	0	0	0	0	0.0%
Catamount Health Assessment	Catamount Health Assessment	505700	2,219	0	0	0	0	0.0%
Total: Fringe Benefits			5,402,391	6,005,219	6,005,219	6,171,132	165,913	2.8%

Contracted and 3rd Party Service	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Contr & 3Rd Party - Legal	Contr & 3Rd Party - Legal	507200	1,547	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	Contr&3Rd Pty-Educ & Training	507350	0	140,000	140,000	147,281	7,281	5.2%
Contr&3Rd Pty - Info Tech	Contr&3Rd Pty - Info Tech	507550	0	0	0	2,000	2,000	100.0%
Contract-Web Dev. & Maint.	Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
IT Contracts - End-User Computing	IT Contracts - End-User Computing	507568	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	Other Contr and 3Rd Pty Serv	507600	1,836,990	4,200,966	4,200,966	4,880,051	679,085	16.2%
Contr&3Rd Prty-Other Prop Mgmt	Contr&3Rd Prty-Other Prop Mgmt	507681	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service			1,838,537	4,340,966	4,340,966	5,029,332	688,366	15.9%

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Organization: 6140040000 - Environmental conservation - office of water programs

PerDiem and Other Personal Services	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
						FY2021 Governor's BAA Recommended Budget
Description	Code					FY2020 As Passed
Per Diem	506000	850	1,200	1,200	0	(1,200)
Other Pers Serv	506200	0	4,000	4,000	0	(4,000)
Depositions	506210	991	5,453	5,453	1,800	(3,653)
Transcripts	506220	4,885	2,500	2,500	6,001	3,501
Service of Papers	506240	189	500	500	2,325	1,825
Total: PerDiem and Other Personal Service:		6,915	13,653	13,653	10,126	(3,527)
Total: 1. PERSONAL SERVICES		18,356,030	21,537,819	21,537,819	23,183,582	1,645,763
						7.6%

Budget Object Group: 2. OPERATING

Equipment	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
						FY2021 Governor's BAA Recommended Budget
Description	Code					FY2020 As Passed
Hardware - Desktop & Laptop Pc	522216	55,911	51,451	51,451	56,050	4,599
Hw - Printers,Copiers,Scanners	522217	0	6,060	6,060	5,700	(360)
Hardware - IT Service Desk	522271	0	0	0	0	0.0%
Hardware Servers	522275	0	55	55	55	0.0%
Hardware - Storage	522276	0	70	70	70	0.0%
Software-Application Development	522283	0	45	45	4,743	4,698
Software - Application Support	522284	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Software - Desktop	Software - Desktop	522286	0	15,033	15,033	16,300	1,267	8.4%
Software-IT Service Desk	Software-IT Service Desk	522287	0	1,750	1,750	1,749	(1)	-0.1%
Software-Security	Software-Security	522288	0	0	0	100	100	100.0%
Software - Server	Software - Server	522289	0	0	0	1,720	1,720	100.0%
Software - Storage	Software - Storage	522290	0	0	0	0	0	0.0%
Laboratory Equipment	Laboratory Equipment	522350	6,406	751	751	749	(2)	-0.3%
Other Equipment	Other Equipment	522400	1,621	19,715	19,715	13,525	(6,190)	-31.4%
Office Equipment	Office Equipment	522410	0	751	751	1,100	349	46.5%
Safety Supplies & Equipment	Safety Supplies & Equipment	522440	701	0	0	0	0	0.0%
Security Systems	Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	Furniture & Fixtures	522700	594	7,501	7,501	3,001	(4,500)	-60.0%
Total: Equipment			65,232	103,182	103,182	104,862	1,680	1.6%

IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
ADS VOIP Expense	ADS VOIP Expense	516605	2,920	0	0	0	0	0.0%
Telecom-Other Telecom Services	Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	Telecom-Paging Service	516656	78	150	150	150	0	0.0%
Telecom-Conf Calling Services	Telecom-Conf Calling Services	516658	0	817	817	2,749	1,932	236.5%
Telecom-Wireless Phone Service	Telecom-Wireless Phone Service	516659	89,244	106,779	106,779	104,575	(2,204)	-2.1%
ADS Enterp App Supp SOV Emp Exp	ADS Enterp App Supp SOV Emp Exp	516660	0	197,706	197,706	0	(197,706)	-100.0%

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IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
ADS App Support SOV Emp Exp	ADS App Support SOV Emp Exp	516661	204,960	88,038	88,038	0	(88,038)	-100.0%
ADS End User Computing Exp.	ADS End User Computing Exp.	516662	0	0	0	338,001	338,001	100.0%
It Intersvccost- Dii Other	It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	ADS Centrex Exp.	516672	0	449	449	450	1	0.2%
It Inter Svc Cost User Support	It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Software as a Service	Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Other Info Tech	Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	Software - Other	522220	0	6,452	6,452	6,449	(3)	0.0%
Software - Office Technology	Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	Hw-Personal Mobile Devices	522258	1,464	4,551	4,551	4,550	(1)	0.0%
Total: IT/Telecom Services and Equipment			298,666	404,942	404,942	456,924	51,982	12.8%

Other Operating Expenses	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Fac Mgmt Fees	Fac Mgmt Fees	523045	0	0	0	0	0	0.0%
Other Operating Expense	Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	Registration & Identification	523640	1,101	550	550	2,551	2,001	363.8%
Taxes	Taxes	523660	34,700	34,700	34,700	34,700	0	0.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

Other Operating Expenses	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code					
Bank Service Charges	524000	57,353	60,000	60,000	56,729	(3,271)
Late Interest Charge	551060	24	0	0	0	0.0%
Total: Other Operating Expenses		93,178	95,250	95,250	93,980	(1,270)

Other Purchased Services	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code					
Insurance Other Than Empl Bene	516000	0	0	0	0	0.0%
Dues	516500	33,467	36,928	36,928	39,927	2,999
Licenses	516550	0	0	0	0	0.0%
Data Circuits	516610	420	0	0	0	0.0%
Telecom-Telephone Services	516652	2,270	5,550	5,550	5,549	(1)
Advertising	516800	0	500	500	500	0.0%
Advertising-Print	516813	6,285	1,601	1,601	1,600	(1)
Advertising-Other	516815	11,000	10,300	10,300	10,760	460
Advertising - Job Vacancies	516820	0	2,100	2,100	2,101	1
Printing and Binding	517000	9,495	5,500	5,500	9,750	4,250
Printing & Binding-Bgs Copy Ct	517005	6,819	10,450	10,450	6,000	(4,450)
Photocopying	517020	1,246	600	600	600	0.0%
Registration For Meetings&Conf	517100	13,145	5,049	5,049	5,550	501
Empl Train & Background Checks	517120	(189)	89,089	89,089	98,998	9,909
Postage	517200	3,334	7,501	7,501	7,733	232
Postage - Bgs Postal Svcs Only	517205	22,119	23,800	23,800	23,801	1

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Organization: 6140040000 - Environmental conservation - office of water programs

Other Purchased Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Freight & Express Mail	Freight & Express Mail	517300	78	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	Instate Conf, Meetings, Etc	517400	194	950	950	952	2	0.2%
Outside Conf, Meetings, Etc	Outside Conf, Meetings, Etc	517500	2,955	6,100	6,100	6,101	1	0.0%
Other Purchased Services	Other Purchased Services	519000	17,700	59,634	59,634	111,933	52,299	87.7%
Human Resources Services	Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	Administrative Service Charge	519010	4,476,177	4,840,462	4,840,462	4,851,226	10,764	0.2%
Environmental Lab Services	Environmental Lab Services	519110	355,610	564,000	564,000	564,001	1	0.0%
Environmental Lab Assessment	Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services			4,962,122	5,670,114	5,670,114	5,747,082	76,968	1.4%

Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Water/Sewer	Water/Sewer	510000	176	140	140	280	140	100.0%
Disposal	Disposal	510200	0	1,499	1,499	3,000	1,501	100.1%
Recycling	Recycling	510220	0	50	50	0	(50)	-100.0%
Repair & Maint - Buildings	Repair & Maint - Buildings	512000	1,310	5,000	5,000	9,401	4,401	88.0%
Rep & Maint - Motor Vehicles	Rep & Maint - Motor Vehicles	512300	2,666	1,202	1,202	5,176	3,974	330.6%
Repair & Maintenance - Boats	Repair & Maintenance - Boats	512305	2,903	8,000	8,000	3,500	(4,500)	-56.3%
Rep&Maint-Info Tech Hardware	Rep&Maint-Info Tech Hardware	513000	0	0	0	200	200	100.0%
Repair & Maintenance - Softwar	Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	Repair&Maint-Non-Info Tech Equ	513100	10,851	10,000	10,000	15,124	5,124	51.2%
Other Repair & Maint Serv	Other Repair & Maint Serv	513200	5,296	4,000	4,000	7,001	3,001	75.0%

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Property and Maintenance	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Repair&Maint-Property/Grounds	Repair&Maint-Property/Grounds	513210	0	0	0	2,000	2,000	100.0%
Total: Property and Maintenance			23,203	29,891	29,891	45,682	15,791	52.8%
Rental Other	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Rental - Auto	Rental - Auto	514550	167,277	209,701	209,701	208,650	(1,051)	-0.5%
Rental - Office Equipment	Rental - Office Equipment	514650	9,231	10,350	10,350	11,350	1,000	9.7%
Rental - Other	Rental - Other	515000	85	0	0	0	0	0.0%
Total: Rental Other			176,593	220,051	220,051	220,000	(51)	0.0%
Rental Property	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Rent Land & Bldgs-Office Space	Rent Land & Bldgs-Office Space	514000	8,330	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	Rent Land&Bldgs-Non-Office	514010	625	1,500	1,500	1,101	(399)	-26.6%
Fee-For-Space Charge	Fee-For-Space Charge	515010	62,646	64,662	64,662	101,221	36,559	56.5%
Total: Rental Property			71,600	66,162	66,162	102,322	36,160	54.7%

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Supplies	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Office Supplies	Office Supplies	520000	8,756	15,097	15,097	15,319	222	1.5%
Stationary & Envelopes	Stationary & Envelopes	520015	1,008	1,011	1,011	1,009	(2)	-0.2%
Vehicle & Equip Supplies&Fuel	Vehicle & Equip Supplies&Fuel	520100	0	600	600	600	0	0.0%
Gasoline	Gasoline	520110	51,918	46,250	46,250	65,536	19,286	41.7%
Diesel	Diesel	520120	82	200	200	0	(200)	-100.0%
Building Maintenance Supplies	Building Maintenance Supplies	520200	305	101	101	88	(13)	-12.9%
Small Tools	Small Tools	520220	698	1,351	1,351	1,350	(1)	-0.1%
Electrical Supplies	Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	Other General Supplies	520500	5,606	15,600	15,600	9,249	(6,351)	-40.7%
It & Data Processing Supplies	It & Data Processing Supplies	520510	459	3,699	3,699	3,600	(99)	-2.7%
Cloth & Clothing	Cloth & Clothing	520520	493	7,000	7,000	2,549	(4,451)	-63.6%
Work Boots & Shoes	Work Boots & Shoes	520521	0	3,264	3,264	3,266	2	0.1%
Educational Supplies	Educational Supplies	520540	47	175	175	175	0	0.0%
Electronic	Electronic	520550	1,503	1,454	1,454	2,353	899	61.8%
Photo Supplies	Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	Agric, Hort, Wildlife	520580	1,964	1,600	1,600	0	(1,600)	-100.0%
Fire, Protection & Safety	Fire, Protection & Safety	520590	33	150	150	150	0	0.0%
Recognition/Awards	Recognition/Awards	520600	0	3,150	3,150	3,150	0	0.0%
Food	Food	520700	2,856	4,776	4,776	4,776	0	0.0%
Electricity	Electricity	521100	4,341	1,199	1,199	4,500	3,301	275.3%
Propane Gas	Propane Gas	521320	0	10	10	84	74	740.0%
Books&Periodicals-Library/Educ	Books&Periodicals-Library/Educ	521500	1,993	3,775	3,775	3,776	1	0.0%
Subscriptions	Subscriptions	521510	310	351	351	350	(1)	-0.3%
Household, Facility&Lab Suppl	Household, Facility&Lab Suppl	521800	11,695	33,925	33,925	32,804	(1,121)	-3.3%
Paper Products	Paper Products	521820	28	0	0	0	0	0.0%
Total: Supplies			94,094	144,738	144,738	154,684	9,946	6.9%

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Organization: 6140040000 - Environmental conservation - office of water programs

Travel	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Travel In-State Employee	Travel In-State Employee	517999	0	230	230	44,579	44,349	19,282.2%
Travel-Inst-Auto Mileage-Emp	Travel-Inst-Auto Mileage-Emp	518000	26,574	30,000	30,000	0	(30,000)	-100.0%
Travel-Inst-Other Transp-Emp	Travel-Inst-Other Transp-Emp	518010	242	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	Travel-Inst-Meals-Emp	518020	2,015	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	Travel-Inst-Lodging-Emp	518030	5,216	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	Travel-Inst-Incidentals-Emp	518040	429	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	Travl-Inst-Auto Mileage-Nonemp	518300	207	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	Travel-Inst-Meals-Nonemp	518320	286	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	Travel-Inst-Lodging-Nonemp	518330	127	0	0	0	0	0.0%
Travel Out-State Employee	Travel Out-State Employee	518499	0	0	0	68,707	68,707	100.0%
Travel-Outst-Auto Mileage-Emp	Travel-Outst-Auto Mileage-Emp	518500	1,104	40,673	40,673	0	(40,673)	-100.0%
Travel-Outst-Other Transp-Emp	Travel-Outst-Other Transp-Emp	518510	14,918	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	Travel-Outst-Meals-Emp	518520	7,369	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	Travel-Outst-Lodging-Emp	518530	29,826	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	Travel-Outst-Incidentals-Emp	518540	448	0	0	0	0	0.0%
Total: Travel			88,763	70,903	70,903	113,286	42,383	59.8%

Repair and Maintenance Services	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
								FY2021 Governor's Recommend and FY2020 As Passed
Hardware-Rep&Maint-Servers	Hardware-Rep&Maint-Servers	513031	0	100	100	0	(100)	-100.0%
Software-Rep&Maint-ApplicaDev	Software-Rep&Maint-ApplicaDev	513051	0	250	250	0	(250)	-100.0%
Softwre-Rep&Maint-IT ServcDesk	Softwre-Rep&Maint-IT ServcDesk	513052	0	2,000	2,000	0	(2,000)	-100.0%

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Organization: 6140040000 - Environmental conservation - office of water programs

Repair and Maintenance Services	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
						Description	Code
Software-Repair&Maint-Servers	513056	0	200	200	0	(200)	-100.0%
Software-Repair&Maint-Desktop	513058	442	14,000	14,000	5,000	(9,000)	-64.3%
Total: Repair and Maintenance Services		442	16,550	16,550	5,000	(11,550)	-69.8%
Total: 2. OPERATING		5,873,894	6,821,783	6,821,783	7,043,822	222,039	3.3%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
						Description	Code
Grants To Municipalities	550000	1,125,033	0	0	534,550	534,550	100.0%
Gr, Awards, Scholarships&Loans	550200	98,470	0	0	0	0	0.0%
Grants	550220	2,732,796	12,044,881	12,044,881	12,935,169	890,288	7.4%
Loans	550240	16,921,370	20,255,000	20,255,000	20,744,117	489,117	2.4%
Other Grants	550500	4,772	0	0	0	0	0.0%
Total: Grants Rollup		20,882,441	32,299,881	32,299,881	34,213,836	1,913,955	5.9%
Total: 3. GRANTS		20,882,441	32,299,881	32,299,881	34,213,836	1,913,955	5.9%
Total Expenses:		45,112,365	60,659,483	60,659,483	64,441,240	3,781,757	6.2%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	8,012,387	7,994,351	7,994,351	7,999,050	4,699	0.1%
Lw-Ivl Radioactive Waste Cmpct	21020	0	0	0	0	0	0.0%
Petroleum Cleanup Fund	21255	0	0	0	0	0	0.0%
Environmental Contingency Fund	21275	0	0	0	0	0	0.0%
Waste Management Assistance	21285	0	0	0	0	0	0.0%
Hazardous Waste Fund	21290	0	0	0	0	0	0.0%
Environmental Permit Fund	21295	5,297,877	6,566,333	6,566,333	6,795,543	229,210	3.5%
Hydroelectric Licensing Fund	21300	18,734	135,394	135,394	115,791	(19,603)	-14.5%
VT Wastewater & Potable Water	21311	352,311	281,032	281,032	281,153	121	0.0%
Ecosystem Restoration & Water Quality	21313	136,418	125,000	125,000	125,000	0	0.0%
Sunderland Landfill	21315	0	0	0	0	0	0.0%
Central Vt Shopping Ctr	21320	0	0	0	0	0	0.0%
Williamstown Env & Public Hlth	21390	0	0	0	0	0	0.0%
Natural Resources Mgmt	21475	84,472	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	847,540	1,088,338	1,088,338	678,563	(409,775)	-37.7%
Surplus Property	21584	0	0	0	0	0	0.0%
Local Comm Implementation Fund	21772	0	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	150,000	150,000	150,000	0	0.0%
Pollution Prevention Plans Fee	21776	0	0	0	0	0	0.0%
Streamgauging Fees	21786	23,198	23,000	23,000	23,000	0	0.0%
EC-Geological Publications	21787	0	0	0	0	0	0.0%
Miscellaneous Settlement Fund	21788	0	0	0	0	0	0.0%
EC-Tax Loss-Conn Riv Flood Ctl	21789	31,230	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	1,038,954	1,209,420	1,209,420	2,854,020	1,644,600	136.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	461,100	839,786	839,786	611,102	(228,684)	-27.2%
Upper Valley Regional Landfill	21895	0	0	0	0	0	0.0%
Clean Water Fund	21932	2,333,517	10,175,000	10,175,000	11,340,809	1,165,809	11.5%
Lake in Crisis Response Program	21938	0	100,000	100,000	50,000	(50,000)	-50.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change
							FY2021 Governor's Recommend and FY2020 As Passed
Unsafe Dam Revolving Loan Fund	21960	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	26,474,627	31,935,599	31,935,599	33,380,979	1,445,380	4.5%
Funds Total:		45,112,365	60,659,483	60,659,483	64,441,240	3,781,757	6.2%
Position Count					178		
FTE Total					177.4		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

06140-Environmental Conservation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660002	144801 - Environ Tech III AC: Admin	1	1	43,511	27,732	3,329	74,572
660003	015600 - Environmental Program Manager	1	1	93,303	44,007	7,137	144,447
660004	145101 - Env Analyst III AC: General	1	1	50,468	34,616	3,861	88,945
660005	145308 - Env Analyst V AC: General	1	1	64,549	23,036	4,938	92,523
660011	089420 - Administrative Svcs Dir IV	1	1	107,322	32,446	8,210	147,978
660012	145400 - Environmental Analyst VI	1	1	84,282	41,860	6,448	132,590
660013	136000 - Wastewater Engineering Manager	1	1	101,694	39,569	7,780	149,043
660014	089050 - Financial Administrator I	1	1	64,781	37,681	4,955	107,417
660015	146701 - Env Engr V AC: General	1	1	79,369	40,807	6,072	126,248
660018	496600 - Grant Programs Manager	1	1	62,125	37,112	4,753	103,990
660019	145002 - Env Anal II AC: General	0.9	1	47,811	34,045	3,658	85,514
660022	139500 - DEC Assistant Division Directo	1	1	109,325	24,539	8,364	142,228

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660023	015600 - Environmental Program Manager	1	1	77,324	34,114	5,916	117,354
660025	145700 - Environmental Analyst VIII	1	1	85,145	42,043	6,514	133,702
660027	549000 - Environmental Engineering Mgr	1	1	95,897	21,410	7,336	124,643
660029	145308 - Env Analyst V AC: General	1	1	74,942	25,262	5,732	105,936
660030	089230 - Administrative Svcs Cord II	1	1	61,303	30,682	4,690	96,675
660033	145400 - Environmental Analyst VI	1	1	57,972	30,830	4,434	93,236
660034	146701 - Env Engr V AC: General	1	1	81,603	35,030	6,242	122,875
660035	497000 - Environmental Cons Dir III	1	1	123,702	50,591	9,463	183,756
660038	146101 - Env Scient VI AC: General	1	1	79,559	26,252	6,085	111,896
660041	015600 - Environmental Program Manager	1	1	85,208	42,058	6,518	133,784
660042	015600 - Environmental Program Manager	1	1	69,609	33,323	5,325	108,257
660044	145504 - Env Analyst VII AC General	1	1	72,812	39,405	5,571	117,788
660045	015600 - Environmental Program Manager	1	1	77,324	16,597	5,915	99,836
660046	146101 - Env Scient VI AC: General	1	1	73,213	33,233	5,602	112,048

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660049	543400 - Ast Dir Ground Water Prot Div	1	1	94,020	43,946	7,192	145,158
660050	148000 - Environ Engineer VIII Design	1	1	95,370	44,233	7,296	146,899
660051	145904 - Env Scient IV AC General	1	1	57,023	12,246	4,363	73,632
660053	546500 - ANR Outreach & Comm Director	1	1	66,046	23,357	5,053	94,456
660054	147805 - Environ Tech V - Engineering	1	1	66,847	14,352	5,114	86,313
660057	145504 - Env Analyst VII AC General	1	1	77,767	34,208	5,950	117,925
660058	146606 - Env Engr IV AC: General	1	1	64,908	31,454	4,965	101,327
660060	145208 - Env Analyst IV AC: General	1	1	60,839	13,901	4,655	79,395
660061	145504 - Env Analyst VII AC General	0.8	1	62,213	14,196	4,760	81,169
660062	146903 - Env Engr VII AC: General	1	1	72,813	33,147	5,570	111,530
660063	146903 - Env Engr VII AC: General	1	1	82,384	26,857	6,303	115,544
660065	145400 - Environmental Analyst VI	1	1	70,916	38,996	5,425	115,337
660067	145308 - Env Analyst V AC: General	1	1	62,546	22,606	4,784	89,936
660068	145504 - Env Analyst VII AC General	1	1	70,515	38,910	5,394	114,819

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660069	145308 - Env Analyst V AC: General	1	1	79,369	34,552	6,071	119,992
660070	133600 - Environmental Conserv Dir I	1	1	108,440	47,283	8,295	164,018
660073	147801 - Environ Tech IV AC: Admin	1	1	57,888	21,608	4,430	83,926
660074	145504 - Env Analyst VII AC General	1	1	61,577	31,602	4,711	97,890
660075	146800 - Environmental Engineer VI	1	1	77,493	34,150	5,929	117,572
660076	497000 - Environmental Cons Dir III	1	1	123,703	44,335	9,464	177,502
660077	145308 - Env Analyst V AC: General	1	1	54,704	20,927	4,185	79,816
660078	145208 - Env Analyst IV AC: General	1	1	58,858	21,816	4,502	85,176
660079	146800 - Environmental Engineer VI	1	1	75,280	39,931	5,759	120,970
660082	145504 - Env Analyst VII AC General	1	1	87,085	29,489	6,662	123,236
660083	146800 - Environmental Engineer VI	1	1	68,534	25,515	5,243	99,292
660085	015600 - Environmental Program Manager	1	1	72,371	24,710	5,536	102,617
660087	145208 - Env Analyst IV AC: General	1	1	68,702	32,266	5,256	106,224
660088	089080 - Financial Manager I	1	1	68,534	23,889	5,243	97,666

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660090	015600 - Environmental Program Manager	1	1	79,791	34,642	6,104	120,537
660093	136400 - Air Quality Division Director	1	1	90,858	37,220	6,951	135,029
660098	145101 - Env Analyst III AC: General	1	1	48,697	38,704	3,725	91,126
660099	145700 - Environmental Analyst VIII	1	1	92,671	37,401	7,090	137,162
660100	145700 - Environmental Analyst VIII	1	1	72,645	24,769	5,558	102,972
660102	145101 - Env Analyst III AC: General	1	1	52,154	28,722	3,989	84,865
660103	145308 - Env Analyst V AC: General	1	1	62,547	37,202	4,785	104,534
660105	145308 - Env Analyst V AC: General	1	1	62,546	30,948	4,785	98,279
660107	144703 - Env Tech II AC: Admin	1	1	52,049	20,358	3,982	76,389
660108	554500 - DEC Grants & Cont Sec Supr	1	1	61,577	31,602	4,711	97,890
660109	145208 - Env Analyst IV AC: General	1	1	51,543	34,846	3,943	90,332
660111	145208 - Env Analyst IV AC: General	1	1	60,839	13,901	4,655	79,395
660113	145400 - Environmental Analyst VI	1	1	57,972	30,828	4,434	93,234
660114	145308 - Env Analyst V AC: General	1	1	54,705	30,132	4,184	89,021

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660115	145504 - Env Analyst VII AC General	1	1	80,002	40,942	6,120	127,064
660116	089220 - Administrative Svcs Cord I	1	1	49,245	28,099	3,767	81,111
660117	145308 - Env Analyst V AC: General	1	1	64,549	37,631	4,938	107,118
660118	311000 - Environmental Conserv Dir II	1	1	79,285	35,578	6,066	120,929
660121	015600 - Environmental Program Manager	1	1	98,807	44,970	7,560	151,337
660125	015600 - Environmental Program Manager	1	1	98,806	44,970	7,558	151,334
660127	145400 - Environmental Analyst VI	1	1	60,185	13,760	4,604	78,549
660128	089060 - Financial Administrator II	1	1	55,211	21,035	4,224	80,470
660131	145400 - Environmental Analyst VI	1	1	84,281	41,859	6,448	132,588
660132	145308 - Env Analyst V AC: General	1	1	54,704	30,131	4,185	89,020
660133	145400 - Environmental Analyst VI	1	1	86,768	39,387	6,638	132,793
660135	145308 - Env Analyst V AC: General	1	1	58,541	30,090	4,477	93,108
660136	145308 - Env Analyst V AC: General	1	1	64,549	37,632	4,939	107,120
660139	089060 - Financial Administrator II	1	1	51,543	29,572	3,943	85,058

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660140	146903 - Env Engr VII AC: General	1	1	70,516	38,910	5,394	114,820
660141	145400 - Environmental Analyst VI	1	1	84,281	35,604	6,448	126,333
660142	144801 - Environ Tech III AC: Admin	1	1	59,532	30,303	4,554	94,389
660143	145308 - Env Analyst V AC: General	1	1	66,763	38,106	5,107	109,976
660144	144804 - Environ Tech III AC: General	1	1	54,832	20,954	4,195	79,981
660145	144801 - Environ Tech III AC: Admin	1	1	56,328	21,274	4,309	81,911
660146	147800 - Environmental Technician IV	1	1	59,532	21,961	4,554	86,047
660147	145208 - Env Analyst IV AC: General	0.75	1	44,143	18,666	3,377	66,186
660148	145308 - Env Analyst V AC: General	1	1	81,604	41,285	6,242	129,131
660149	145700 - Environmental Analyst VIII	1	1	92,671	43,656	7,089	143,416
660151	145504 - Env Analyst VII AC General	1	1	89,614	28,406	6,856	124,876
660152	145904 - Env Scient IV AC General	1	1	74,773	39,822	5,720	120,315
660153	311000 - Environmental Conserv Dir II	1	1	93,915	37,884	7,185	138,984
660155	144801 - Environ Tech III AC: Admin	1	1	56,328	29,615	4,309	90,252

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660157	145308 - Env Analyst V AC: General	1	1	54,705	30,130	4,185	89,020
660158	145101 - Env Analyst III AC: General	1	1	52,153	34,976	3,989	91,118
660159	131500 - Env Enforcement Officer III	1	1	81,836	41,334	6,261	129,431
660161	145400 - Environmental Analyst VI	1	1	86,768	36,137	6,638	129,543
660164	145400 - Environmental Analyst VI	1	1	75,280	39,929	5,758	120,967
660165	145308 - Env Analyst V AC: General	1	1	77,114	17,388	5,899	100,401
660166	145400 - Environmental Analyst VI	1	1	86,769	39,387	6,638	132,794
660167	145308 - Env Analyst V AC: General	1	1	64,549	37,632	4,938	107,119
660168	145101 - Env Analyst III AC: General	1	1	53,840	35,337	4,119	93,296
660170	145101 - Env Analyst III AC: General	1	1	48,697	28,842	3,725	81,264
660171	015600 - Environmental Program Manager	1	1	101,694	39,568	7,780	149,042
660175	146004 - Env Scientist V AC: General	1	1	60,502	13,830	4,628	78,960
660176	145101 - Env Analyst III AC: General	1	1	52,153	12,040	3,989	68,182
660179	145308 - Env Analyst V AC: General	1	1	58,541	21,749	4,479	84,769

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660180	147801 - Environ Tech IV AC: Admin	1	1	56,054	21,216	4,288	81,558
660183	145308 - Env Analyst V AC: General	1	1	74,942	33,603	5,732	114,277
660184	145400 - Environmental Analyst VI	1	1	81,836	41,334	6,260	129,430
660185	089220 - Administrative Svcs Cord I	1	1	61,260	23,957	4,686	89,903
660188	145308 - Env Analyst V AC: General	1	1	62,546	37,202	4,784	104,532
660190	145308 - Env Analyst V AC: General	0.8	1	50,037	34,523	3,828	88,388
660192	145208 - Env Analyst IV AC: General	1	1	57,023	13,083	4,363	74,469
660193	147800 - Environmental Technician IV	1	1	54,241	35,424	4,149	93,814
660194	144801 - Environ Tech III AC: Admin	1	1	57,888	29,950	4,429	92,267
660196	145400 - Environmental Analyst VI	1	1	70,916	16,060	5,425	92,401
660199	145208 - Env Analyst IV AC: General	0.9	1	69,193	32,371	5,293	106,857
660200	145308 - Env Analyst V AC: General	1	1	72,918	39,425	5,578	117,921
660201	145208 - Env Analyst IV AC: General	1	1	58,858	13,476	4,502	76,836
660202	145208 - Env Analyst IV AC: General	1	1	64,908	23,113	4,965	92,986

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660203	145208 - Env Analyst IV AC: General	1	1	74,774	36,817	5,720	117,311
660204	145208 - Env Analyst IV AC: General	1	1	57,024	36,020	4,362	97,406
660209	145504 - Env Analyst VII AC General	1	1	92,248	43,565	7,058	142,871
660211	145208 - Env Analyst IV AC: General	1	1	74,774	25,226	5,720	105,720
660214	015600 - Environmental Program Manager	1	1	95,897	44,347	7,337	147,581
660215	145208 - Env Analyst IV AC: General	1	1	55,211	21,035	4,224	80,470
660216	146004 - Env Scientist V AC: General	1	1	68,998	38,585	5,278	112,861
660218	146101 - Env Scient VI AC: General	1	1	81,836	41,336	6,260	129,432
660219	145504 - Env Analyst VII AC General	1	1	82,384	41,452	6,302	130,138
660220	146004 - Env Scientist V AC: General	1	1	54,704	30,132	4,185	89,021
660221	001200 - Program Services Clerk	1	1	39,652	17,704	3,032	60,388
660222	015601 - Senior Environmental Prog Mgr	1	1	105,488	40,389	8,069	153,946
660223	497000 - Environmental Cons Dir III	1	1	98,658	22,231	7,547	128,436
660224	145101 - Env Analyst III AC: General	1	1	66,720	23,502	5,104	95,326

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660226	146004 - Env Scientist V AC: General	1	1	68,998	38,585	5,278	112,861
660227	015601 - Senior Environmental Prog Mgr	1	1	108,440	51,752	8,295	168,487
660230	145308 - Env Analyst V AC: General	1	1	60,501	22,168	4,629	87,298
660231	145308 - Env Analyst V AC: General	1	1	62,546	30,948	4,785	98,279
660233	089210 - Administrative Svcs Tech IV	1	1	42,857	32,985	3,278	79,120
660234	145208 - Env Analyst IV AC: General	1	1	57,024	23,050	4,362	84,436
660241	145504 - Env Analyst VII AC General	1	1	68,239	38,422	5,220	111,881
660242	145400 - Environmental Analyst VI	1	1	79,559	17,910	6,087	103,556
660243	145208 - Env Analyst IV AC: General	1	1	57,023	29,764	4,363	91,150
660245	145208 - Env Analyst IV AC: General	1	1	55,211	29,376	4,224	88,811
660246	145308 - Env Analyst V AC: General	1	1	79,369	34,552	6,072	119,993
660247	145504 - Env Analyst VII AC General	1	1	77,768	40,463	5,950	124,181
660248	145504 - Env Analyst VII AC General	1	1	92,250	20,629	7,057	119,936
660249	145504 - Env Analyst VII AC General	1	1	92,250	20,629	7,057	119,936

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660250	146101 - Env Scient VI AC: General	1	1	84,281	35,604	6,447	126,332
660251	145308 - Env Analyst V AC: General	1	1	56,687	13,012	4,337	74,036
660252	015600 - Environmental Program Manager	1	1	82,468	35,215	6,309	123,992
660253	145308 - Env Analyst V AC: General	1	1	70,937	32,745	5,427	109,109
660254	145208 - Env Analyst IV AC: General	1	1	58,858	30,157	4,502	93,517
660257	145400 - Environmental Analyst VI	1	1	77,493	40,401	5,928	123,822
660258	145208 - Env Analyst IV AC: General	1	1	76,882	34,019	5,881	116,782
660260	146701 - Env Engr V AC: General	1	1	62,547	37,203	4,785	104,535
660261	145101 - Env Analyst III AC: General	1	1	52,154	11,204	3,991	67,349
660264	145208 - Env Analyst IV AC: General	1	1	55,211	35,631	4,224	95,066
660266	146904 - Env Engr VII AC: Design	1	1	80,001	17,170	6,120	103,291
660268	147800 - Environmental Technician IV	1	1	50,889	11,770	3,892	66,551
660272	145504 - Env Analyst VII AC General	1	1	61,577	31,602	4,710	97,889
660273	145308 - Env Analyst V AC: General	1	1	62,547	37,203	4,784	104,534

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660278	089080 - Financial Manager I	1	1	62,125	30,859	4,753	97,737
660281	146800 - Environmental Engineer VI	0.8	1	67,425	38,250	5,158	110,833
660282	145308 - Env Analyst V AC: General	1	1	62,547	22,608	4,785	89,940
660283	145308 - Env Analyst V AC: General	0.6	1	38,730	25,845	2,963	67,538
660284	145308 - Env Analyst V AC: General	1	1	64,549	31,377	4,938	100,864
660290	129900 - State Geologist	1	1	82,383	35,197	6,302	123,882
660291	015600 - Environmental Program Manager	1	1	82,468	41,470	6,309	130,247
660294	146903 - Env Engr VII AC: General	1	1	70,515	38,908	5,394	114,817
660295	145308 - Env Analyst V AC: General	1	1	68,998	32,332	5,278	106,608
660296	145208 - Env Analyst IV AC: General	1	1	58,858	36,412	4,502	99,772
660298	145101 - Env Analyst III AC: General	1	1	50,468	28,360	3,861	82,689
660299	146101 - Env Scient VI AC: General	1	1	81,836	41,336	6,260	129,432
660308	146004 - Env Scientist V AC: General	1	1	60,502	30,511	4,628	95,641
660309	146004 - Env Scientist V AC: General	1	1	68,997	38,585	5,278	112,860

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660310	145904 - Env Scient IV AC General	1	1	51,543	34,846	3,943	90,332
660311	145904 - Env Scient IV AC General	1	1	55,211	21,035	4,224	80,470
660312	145308 - Env Analyst V AC: General	1	1	60,502	36,764	4,628	101,894
660313	004800 - Program Technician II	1	1	43,511	27,832	3,329	74,672
660314	144801 - Environ Tech III AC: Admin	1	1	59,532	30,302	4,554	94,388
660321	145308 - Env Analyst V AC: General	1	1	62,547	22,607	4,785	89,939
660322	146004 - Env Scientist V AC: General	1	1	70,936	32,746	5,426	109,108
660323	145504 - Env Analyst VII AC General	1	1	68,238	38,422	5,220	111,880
660325	146903 - Env Engr VII AC: General	1	1	84,639	41,935	6,476	133,050
660326	145308 - Env Analyst V AC: General	1	1	79,370	40,807	6,072	126,249
660327	145308 - Env Analyst V AC: General	1	1	60,501	13,830	4,628	78,959
660328	089141 - Financial Director IV	1	1	103,739	46,266	7,936	157,941
660329	145101 - Env Analyst III AC: General	1	1	48,697	28,957	3,725	81,379
660330	145400 - Environmental Analyst VI	1	1	70,916	32,740	5,425	109,081

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660331	145308 - Env Analyst V AC: General	1	1	74,942	26,888	5,731	107,561
660333	147805 - Environ Tech V - Engineering	1	1	64,908	31,453	4,965	101,326
660334	015600 - Environmental Program Manager	1	1	90,648	20,287	6,935	117,870
660335	145400 - Environmental Analyst VI	1	1	73,213	24,892	5,600	103,705
660336	145308 - Env Analyst V AC: General	1	1	56,686	29,692	4,336	90,714
660337	145308 - Env Analyst V AC: General	1	1	58,541	21,749	4,479	84,769
660338	145308 - Env Analyst V AC: General	1	1	70,937	39,001	5,427	115,365
660339	145308 - Env Analyst V AC: General	1	1	77,114	40,323	5,899	123,336
660340	145400 - Environmental Analyst VI	1	1	79,559	40,848	6,085	126,492
660341	146101 - Env Scient VI AC: General	1	1	77,493	34,149	5,927	117,569
660342	145101 - Env Analyst III AC: General	1	1	61,303	22,341	4,690	88,334
660343	015600 - Environmental Program Manager	1	1	85,209	35,802	6,519	127,530
660345	146004 - Env Scientist V AC: General	1	1	70,937	32,745	5,426	109,108
660346	146101 - Env Scient VI AC: General	1	1	70,916	16,059	5,425	92,400

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Position Summary Report

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660347	145400 - Environmental Analyst VI	0.8	1	54,827	35,549	4,194	94,570
660348	145308 - Env Analyst V AC: General	1	1	68,998	38,582	5,278	112,858
660349	146506 - Environmental Engineer III	1	1	52,154	20,380	3,990	76,524
660350	145002 - Env Anal II AC: General	1	1	53,519	20,672	4,095	78,286
660351	145308 - Env Analyst V AC: General	1	1	66,763	23,509	5,107	95,379
660352	147801 - Environ Tech IV AC: Admin	1	1	49,205	28,089	3,765	81,059
660354	145400 - Environmental Analyst VI	1	1	73,214	43,956	5,601	122,771
660355	145400 - Environmental Analyst VI	1	1	64,253	22,973	4,914	92,140
660356	146903 - Env Engr VII AC: General	1	1	92,250	37,310	7,058	136,618
660357	146701 - Env Engr V AC: General	1	1	64,549	31,376	4,938	100,863
660358	145308 - Env Analyst V AC: General	1	1	66,763	38,105	5,107	109,975
660361	145308 - Env Analyst V AC: General	1	1	58,541	36,344	4,478	99,363
660362	145504 - Env Analyst VII AC General	1	1	77,767	40,463	5,950	124,180
660363	145101 - Env Analyst III AC: General	1	1	53,840	20,741	4,119	78,700

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660365	145308 - Env Analyst V AC: General	1	1	68,996	32,329	5,279	106,604
660366	049601 - Grants Management Specialist	1	1	55,211	29,376	4,224	88,811
660367	145400 - Environmental Analyst VI	1	1	79,559	40,848	6,085	126,492
660369	144703 - Env Tech II AC: Admin	1	1	56,454	29,642	4,319	90,415
660370	015600 - Environmental Program Manager	1	1	63,833	37,478	4,883	106,194
660371	145400 - Environmental Analyst VI	1	1	73,214	16,552	5,600	95,366
660372	144801 - Environ Tech III AC: Admin	1	1	49,751	19,866	3,806	73,423
660374	145308 - Env Analyst V AC: General	1	1	81,604	35,030	6,242	122,876
660383	050200 - Administrative Assistant B	1	1	45,745	10,668	3,499	59,912
660384	131600 - Env Enforcement Off I	1	1	48,697	34,235	3,725	86,657
660385	015600 - Environmental Program Manager	1	1	74,711	16,872	5,715	97,298
660386	131500 - Env Enfocement Officer III	1	1	79,559	40,847	6,087	126,493
660387	131900 - Chief Environ Enforce Officer	1	1	90,120	43,109	6,894	140,123
660388	131800 - Environmental Enfcment Off II	1	1	74,942	39,858	5,733	120,533

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660389	131500 - Env Enforcement Officer III	1	1	77,493	34,150	5,929	117,572
660390	131500 - Env Enforcement Officer III	1	1	79,559	34,592	6,087	120,238
660393	145308 - Env Analyst V AC: General	0.8	1	51,640	34,866	3,951	90,457
660394	145208 - Env Analyst IV AC: General	1	1	60,839	30,583	4,654	96,076
660395	015600 - Environmental Program Manager	1	1	77,324	34,292	5,916	117,532
660396	089090 - Financial Manager II	1	1	68,239	38,422	5,220	111,881
660399	146903 - Env Engr VII AC: General	1	1	66,047	31,698	5,052	102,797
660400	148000 - Environ Engineer VIII Design	1	1	72,644	24,771	5,557	102,972
660401	145308 - Env Analyst V AC: General	1	1	62,547	37,203	4,784	104,534
660402	145308 - Env Analyst V AC: General	1	1	64,550	31,376	4,938	100,864
660403	544700 - Envir Grants & Operations Spec	1	1	56,687	22,978	4,337	84,002
660404	145208 - Env Analyst IV AC: General	1	1	55,211	35,632	4,224	95,067
660406	145806 - Environmental Scientist III	1	1	63,074	31,062	4,824	98,960
660407	015600 - Environmental Program Manager	1	1	77,325	34,114	5,915	117,354

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660408	089220 - Administrative Svcs Cord I	1	1	52,554	28,807	4,020	85,381
660409	145208 - Env Analyst IV AC: General	1	1	55,211	21,036	4,223	80,470
660410	145208 - Env Analyst IV AC: General	1	1	57,023	29,763	4,363	91,149
660411	146606 - Env Engr IV AC: General	1	1	60,839	22,240	4,654	87,733
660412	547400 - DEC Business Process Analyst	1	1	70,515	38,910	5,394	114,819
660414	547400 - DEC Business Process Analyst	1	1	63,959	22,909	4,892	91,760
660415	145308 - Env Analyst V AC: General	1	1	62,547	30,948	4,785	98,280
660416	145308 - Env Analyst V AC: General	1	1	58,541	21,749	4,479	84,769
660417	146004 - Env Scientist V AC: General	1	1	58,542	21,750	4,478	84,770
660418	145400 - Environmental Analyst VI	1	1	64,254	22,972	4,916	92,142
660419	145308 - Env Analyst V AC: General	1	1	62,547	13,431	4,785	80,763
660420	145308 - Env Analyst V AC: General	1	1	62,547	30,947	4,785	98,279
660421	145208 - Env Analyst IV AC: General	1	1	53,566	35,279	4,098	92,943
660423	144703 - Env Tech II AC: Admin	1	1	41,951	26,536	3,210	71,697

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660424	146506 - Environmental Engineer III	1	1	52,153	28,722	3,990	84,865
660426	089190 - Administrative Svcs Tech III	1	1	37,208	25,605	2,847	65,660
660427	144801 - Environ Tech III AC: Admin	1	1	36,107	16,943	2,763	55,813
660428	145208 - Env Analyst IV AC: General	1	1	57,023	29,763	4,363	91,149
660429	145002 - Env Anal II AC: General	1	1	49,751	28,207	3,806	81,764
660430	144801 - Environ Tech III AC: Admin	1	1	46,589	19,188	3,565	69,342
660433	145308 - Env Analyst V AC: General	1	1	58,541	13,409	4,479	76,429
660434	147801 - Environ Tech IV AC: Admin	1	1	46,062	10,735	3,524	60,321
660435	145504 - Env Analyst VII AC General	1	1	70,515	38,910	5,394	114,819
660436	145308 - Env Analyst V AC: General	1	1	77,114	34,068	5,899	117,081
660437	131800 - Environmental Enfcment Off II	1	1	70,937	39,000	5,427	115,364
660438	547400 - DEC Business Process Analyst	1	1	68,239	23,826	5,220	97,285
660439	145400 - Environmental Analyst VI	1	1	64,254	13,798	4,916	82,968
660441	145400 - Environmental Analyst VI	1	1	70,916	24,399	5,425	100,740

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660442	145308 - Env Analyst V AC: General	1	1	64,550	31,378	4,938	100,866
660443	146004 - Env Scientist V AC: General	1	1	62,547	13,431	4,785	80,763
660444	145308 - Env Analyst V AC: General	1	1	62,546	30,947	4,785	98,278
660445	145308 - Env Analyst V AC: General	1	1	60,501	12,992	4,628	78,121
660446	145308 - Env Analyst V AC: General	1	1	60,502	30,511	4,629	95,642
660447	145308 - Env Analyst V AC: General	0.8	1	46,833	33,836	3,584	84,253
660448	145400 - Environmental Analyst VI	1	1	66,300	23,411	5,072	94,783
660449	145703 - Env Scient II AC General	1	1	48,233	34,137	3,689	86,059
660450	145208 - Env Analyst IV AC: General	1	1	57,024	21,423	4,363	82,810
660451	145308 - Env Analyst V AC: General	1	1	56,686	29,692	4,337	90,715
660452	145208 - Env Analyst IV AC: General	1	1	53,566	11,507	4,098	69,171
660454	145806 - Environmental Scientist III	1	1	48,697	28,954	3,726	81,377
660455	145101 - Env Analyst III AC: General	1	1	48,697	19,639	3,725	72,061
660456	049601 - Grants Management Specialist	1	1	51,543	20,249	3,943	75,735

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
660457	015601 - Senior Environmental Prog Mgr	0.6	1	94,020	20,389	7,192	121,601
660458	145308 - Env Analyst V AC: General	1	1	54,705	12,587	4,185	71,477
660459	145308 - Env Analyst V AC: General	1	1	54,705	30,130	4,185	89,020
667001	90120A - Commissioner	1	1	126,379	32,654	9,667	168,700
667006	95868E - Staff Attorney III	1	1	80,697	18,853	6,173	105,723
667010	311000 - Environmental Conserv Dir II	1	1	93,915	37,883	7,185	138,983
667012	95868E - Staff Attorney III	1	1	80,339	41,199	6,146	127,684
667013	95868E - Staff Attorney III	1	1	76,566	32,956	5,857	115,379
667014	95868E - Staff Attorney III	1	1	85,229	36,003	6,521	127,753
667016	95870E - General Counsel I	1	1	107,301	47,038	8,209	162,548
667017	95868E - Staff Attorney III	1	1	78,126	40,720	5,977	124,823
667018	95868E - Staff Attorney III	1	1	80,339	28,013	6,146	114,498
667019	95868E - Staff Attorney III	1	1	76,228	18,318	5,831	100,377
667020	91590E - Private Secretary	1	1	66,932	38,296	5,121	110,349

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		303.55	306	20,991,574	9,324,527	1,605,854	31,921,955

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	77	57.78	4,005,271	1,767,008	306,404	6,078,683
21255	Petroleum Cleanup Fund	2	3.63	247,696	131,400	18,947	398,043
21275	Environmental Contingency Fund	3	4.26	317,793	142,100	24,313	484,206
21285	Waste Management Assistance	19.4	17.49	1,158,279	601,821	88,606	1,848,706
21290	Hazardous Waste Fund	1	0.65	42,480	21,131	3,249	66,860
21295	Environmental Permit Fund	91.95	75.97	4,986,101	2,196,991	381,433	7,564,525
21300	Hydroelectric Licensing Fund	1	1.2	67,272	17,745	5,146	90,163
21311	VT Wastewater & Potable Water		0.25	13,803	8,908	1,056	23,767
21475	Natural Resources Mgmt	1	2.11	159,948	66,579	12,236	238,763
21500	Inter-Unit Transfers Fund	46.6	43.32	3,337,048	1,394,442	255,284	4,986,774
21788	Miscellaneous Settlement Fund		0.85	58,261	28,265	4,456	90,982
21793	SRF Admin	17	20.02	1,439,297	635,646	110,107	2,185,050
21862	EC-Motorboat Registration Fees	1	1.02	56,325	21,373	4,310	82,008
21932	Clean Water Fund	2	1.85	97,906	55,323	7,490	160,719
22005	Federal Revenue Fund	40.6	75.6	5,004,094	2,235,795	382,817	7,622,706
Total		303.55	306	20,991,574	9,324,527	1,605,854	31,921,955

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
9772	22005	15.810; USGS Map	\$81,200
9772	22005	15.981; USGS Water Use	\$50,000
9772	22005	66.481; Lake Champlain Basin Grant, Geology, Long Term Monitoring	\$97,876
9772	22005	66.608; Enviro Information Exchange Ntwrk	\$207,416
9772	22005	66.708; Federal Indirects, PPG	\$433,590
9772	22005	66.708; Performance Partnership Grant, EJ	\$50,000
9772	22005	67.468; Drinkingwater SRF Setasides	\$25,130
		Total	\$945,212

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
9773	22005	12.113; DOD-Defense Environmental Restoration	\$9,943
9773	22005	66.034; EPA-National Air Toxics Trends Site	\$119,389
9773	22005	66.034; EPA-Particulate Matter 2.5	\$128,689
9773	22005	66.040; Diesel Emissions Reduction Act	\$175,396
9773	22005	66.605; EPA-Performance Partnership Agreement	\$1,653,282
9773	22005	66.802; Commerce Street Project	\$17,756
9773	22005	66.802; EPA-Remedial Mgmt Assistance	\$102,424
9773	22005	66.804; EPA LUST Trust Fund Prevention	\$203,429
9773	22005	66.805; EPA-LUST Trust Fund	\$515,147
9773	22005	66.809; EPA-Superfund CORE Program	\$70,397
9773	22005	66.817; EPA-Brownfield Response Program	\$592,340
		Total	\$3,588,192

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
9774	22005	10.072; USFWS-WQD-Partnership Program	\$10,000
9774	22005	10.932; USDA-Reg Conservation Partnership Program	\$252,000
9774	22005	12.100; Army Corps of Engineers-Aquatic Nuisance	\$450,000
9774	22005	15.608; USFWS-Aquatic Nuisance Species	\$35,000
9774	22005	66.042; EPA-Acd Rain Long-Term Monitoring	\$155,986
9774	22005	66.401; EPA-Regional Wetlands Program	\$231,748
9774	22005	66.454; EPA-WQ Mgmt & Planning: 604(b)	\$100,000
9774	22005	66.458; EPA-Clean Water SRF	\$10,400,000
9774	22005	66.468; EPA-Drinking Water SRF	\$13,592,008
9774	22005	66.481; EPA-Lake Champlain Basin Program	\$4,482,861
9774	22005	66.708; EPA-Performance Partnership Agreement	\$3,185,458
9774	22005	90.601; NBRC-Econ & Infrastructure Dev Grant	\$145,000
9774	22005	97.023; FEMA-Community Assistance Program	\$195,918
9774	22005	97.041; FEMA-Dam Safety Grant Program	\$145,000
		Total	\$33,380,979

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State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
9768	21500	03120: AHS, AmeriCorps	\$343,503
9768	21500	06140; Agency of Agriculture, Geology	\$10,000
9768	21500	06140: DEC Administrative Services	\$7,166,608
		Total	7,520,111

Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
9769	21500	02140: Public Safety, Hazmat Team	\$87,805
9769	21500	03440; AHS-Crisis Tank Fuel Replacement Program	\$75,000
		Total	162,805

Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
9770	21500	01640; DEC Capital Dam Safety Projects	\$41,763
9770	21500	02140; Public Safety, USGS Streamgauging	\$80,900
9770	21500	06120; DFW, Facilities Engineering	\$75,000
9770	21500	06130; FPR, Facilities Engineering	\$400,000
9770	21500	08100; AOT, USGS Streamgauging	\$80,900

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State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
			Total 678,563

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Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140020000 - Environmental conservation - management and support services

Budget Request Code	Fund	Justification	Est Amount
9765	10000	AAFM, Lab Director	\$60,000
9765	22005	Geology, MAP Grant	\$50,000
9765	22005	Lake Champlain Basin, Long Term Monitoring	\$15,000
		Total	125,000

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140030000 - Environmental conservation - air and waste management

Budget Request Code	Fund	Justification	Est Amount
9766	21255	Petroleum Cleanup Fund, 250K is Loans	\$650,000
9766	21285	Solid Waste Grants	\$1,446,000
9766	21295	Air Monitoring	\$5,000
9766	21295	Zero Emissions Grants	\$120,000
9766	21500	DOH, Crisis Tank Fuel Replacement Grants	\$75,000
9766	21788	Miscellaneous Settlements	\$995,000
9766	21788	Volkswagen Settlement	\$851,462
9766	22005	Diesel Emissions Reduction Grants	\$150,000
		Total	4,292,462

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 6140040000 - Environmental conservation - office of water programs

Budget Request Code	Fund	Justification	Est Amount
9767	10000	USGS Streamgauging	\$75,000
9767	21295	Drinkingwater	\$2,104
9767	21295	Watershed	\$103,200
9767	21311	Onsite Loan Program	\$239,117
9767	21500	USGS Streamgauging, DPS and AOT	\$161,800
9767	21773	Stormwater Offset Program	\$150,000
9767	21786	USGS Stramgauging, Other	\$23,000
9767	21793	Drinkingwater	\$1,227
9767	21862	Aquatic Nuisance Program	\$200,000
9767	21932	Clean Water Implementation	\$8,622,663
9767	21938	Lakes In Crisis Fund	\$50,000
9767	21960	Unsafe Dam Loan Fund	\$5,000
9767	22005	Aquatic Nuisance Program	\$250,000
9767	22005	Clean Water SRF, Drinking Water SRF, Local Assistance Loan Programs	\$20,500,000
9767	22005	Drinkingwater SRF Setaside Grants	\$108,348
9767	22005	FPR, Gordon House Lake Champlain Grant	\$18,500
9767	22005	Lake Champlain Basin Grant	\$3,478,778

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Budget Request Code	Fund	Justification	Est Amount
9767	22005	Lake Champlain Basin Grant, Waterchestnut Control	\$90,000
9767	22005	PPG Grant - Drinkingwater	\$135,099
Total			34,213,836

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