

SFY 2025

Governor's Recommended Budget

Vermont Department of Environmental Conservation Jason Batchelder,
Commissioner

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Department of Environmental Conservation

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

Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and safety 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 to communities, citizen groups and businesses; (4) providing technical assistance to reduce risks to life, property and the environment associated with key infrastructure including dams; (5) monitoring environmental quality and public health; and (6) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

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

The Department has three appropriations that cover the Department's work across several divisions. Descriptions of each division are located below under their appropriation.

Management and Support Services Appropriation

Commissioner's Office

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

Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office. Assistance activities include guidance to potential permit applicants, continuously working to streamline environmental permitting and information, working with communities and municipalities to better understand and comply with environmental regulations, and providing help to businesses and individuals who are new to or have difficulty navigating environmental permitting. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to promote environmentally sustainable development and to safeguard human health.

The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency's jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

Vermont Geological Survey

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

Administration and Innovation Division

The Administration and Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include financial management; operational services including resource allocations (e.g., information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g., U.S. Environmental Protection Agency Performance Partnership Agreement, strategic planning, results-based accountability, and performance measures tracking). In addition, the Department's ECO AmeriCorps Program and the Innovation Section is led by this division. Our ECO AmeriCorps Program stands for Environmental Career Opportunities and is a service-based program that collaborates with host site partners to add vital capacity that strengthens local communities and fosters a deeper stewardship of our natural environment. The Innovation Section has evolved over the years and involves development and maintenance of information technology systems including online permit applications and forms and the Environmental Notice Bulletin. The goal continues to be to provide the best level of service to the Vermont public, making it easier for businesses, municipalities, and residents to access our programs and services.

Air and Waste Management Appropriation

Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. 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 actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The AQCD's five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

Waste Management and Prevention Division

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

Office of Waters Appropriation

Water Investment Division

The Division is responsible for managing tens of millions of state and federal dollars annually, and providing in-house technical assistance, to support a wide array of clean water projects. Specifically, the Division assists in the planning, design, construction, and first year operational phases for newly constructed or upgraded municipally and privately-owned public water supply, wastewater, and stormwater systems. These projects are financed through various state and federal grant and revolving loan programs administered by the Division. The primary funding sources are the Clean Water and Drinking Water State Revolving Loan Funds and related Bipartisan Infrastructure Law federal grants to these "SRFs."

The Division also provides coordination and oversight of the Clean Water Fund, and funds, tracks, and reports on priority projects 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. The Division supports the operation of many funding program administrators reliant on the Clean Water Fund, including Clean Water Service Providers and other organizations. The Division publishes an annual Clean Water Performance Report summarizing all of this activity.

The Division conducts watershed management planning activities and publishes resulting Tactical Basin Plans every five years for each of the 15 major watersheds of Vermont. The priorities described in “TBPs” are based on information provided by the DEC’s monitoring and surface water regulatory programs. These priorities 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 and Memphremagog Basins provide the basis for implementing these major Lake Phosphorus TMDLs. These plans are updated every 5 years to show where progress has been made and where more work needs to be accomplished.

Finally, much of the Agency’s engineering expertise is housed with the Division, supporting planning and implementation of construction improvement projects for state lands and Agency-owned facilities including: dams, parks, fishing access areas, fish culture stations, and wildlife management areas. The Division also administers Vermont’s Dam Safety Program, involving safety inspections of non-power generating dams, review and permitting for dam alteration projects, direct ownership responsibilities for 14 large Department–owned dams including the Winooski Valley Flood Control Reservoirs at East Barre, Wrightsville, and Waterbury Dams, and assistance to other ANR Departments who collectively own and operate approximately 80 more dams.

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 stormwater treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges. The Division also manages agricultural discharges from Concentrated Animal Feeding Operations.

The Division conducts chemical, physical and biological monitoring of lakes, wetlands, and rivers, and it publishes water quality assessments. The Division is responsible for identifying and protecting wetlands and the functions and values they provide.

Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes by providing assistance to municipalities, lake associations, and individuals regarding lake management and protection and implements regulations pertaining to activities on shorelands and in lakes. Finally, the Division protects river systems and floodplains by providing technical and regulatory assistance for projects in river corridors and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

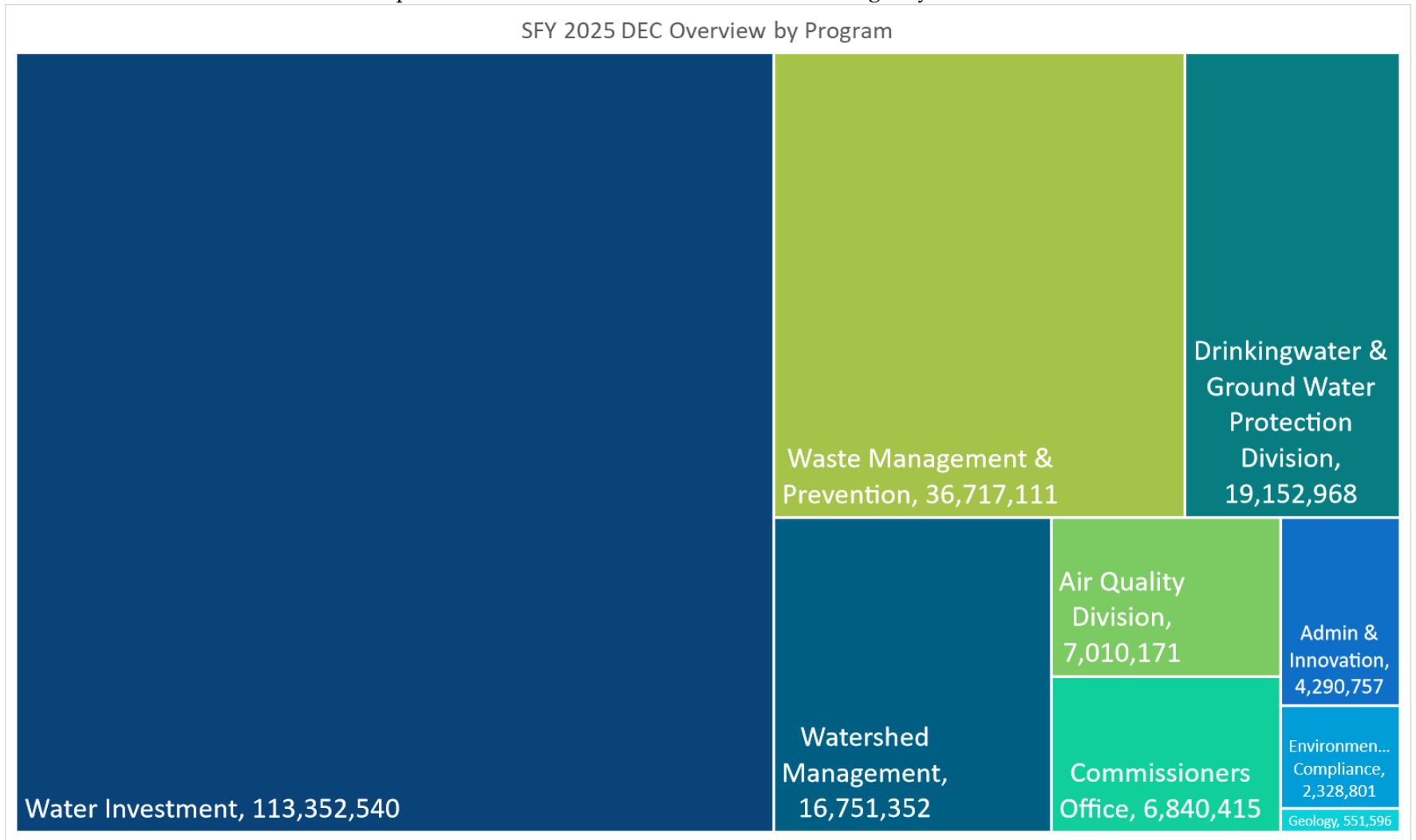
Drinking Water and Groundwater Protection Division

The Division is 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 public water systems' managerial, technical and financial capacity and capabilities. Some recent successes in local capacity development include providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. 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 also administers the wastewater system and potable water supply rules from the Agency's 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.

Finally, the Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground, as well as permits for soil-based sewage treatment and disposal systems that handle more than 6,499 gallons per day of wastewater, including septic tanks, leach fields, and treatment plants and spray disposal systems.

This chart summaries the SFY 2025 Department of Environmental Conservation budget by Division:



Environmental Conservation Summary of Budget Changes – SFY 2025

In building its FY25 budget, DEC relied on 3% in additional General Fund to meet some of the upward pressures on ongoing operational costs, as well as the utilization of special fund balances to help absorb increased salary and benefit costs. Increased operational costs, coupled with growing state and federal obligations, mean that the Department is reaching a critical point in terms of financial resources in several key programmatic areas necessary to meet its obligation to protect public and environmental health.

At DEC's current staffing levels (approximately 350 employees) and incorporating the increased salary and benefit rates from SFY24, as well as those for SFY25, we are projecting an overall salary and benefit increase of \$1.75M across all funding sources. DEC absorbed these increased salary and benefit costs to the maximum extent practicable with available special and federal fund revenue resources while maintaining a realistic vacancy savings target (\$625k – which amounts to approximately 5 full-time positions).

In response to 2021 report of the State Auditor, as well as the clear demands during and following this summer's historic floods, DEC is converting two limited-service (LTD) positions to permanent positions in the Dam Safety Program. The SFY25 proposed budget funds these two LTD positions with a mix of base general fund and long-term federal funds, which are stable. In addition, the SFY25 budget includes a commitment to convert an LTD position to permanent in the Geology Division with a stable mix of US Geological Survey Federal dollars that will be available for the foreseeable future, interdepartmental administrative service allocation and general funds.

This budget includes an increase in some of the various Internal Service funds (Fee for Space, W/C G/L Insurances, DHR, VISION, Single Audit etc.) of approximately \$112k. The budget also includes various adjustments related to grants and contracts, several one-time, that DEC administers annually whose amount and categorization between grant and contract line items regularly fluctuates from year to year, in addition to Federally funded one-time increases in environmental site work and equipment purchases. Overall, these items include a net increase of \$47.3M, with the majority (\$45.3M) being related to the federal Bipartisan Infrastructure Law efforts and are detailed individually in our attached SFY25 Budget

Development form. Lastly, this budget includes an increase of \$514k across all three of our appropriations for our internal administrative services allocations as well as other minor adjustments to various DEC operating line items and the related funding sources from SFY24.

Environmental Conservation SFY 2025 One-Time

- **Healthy Homes Program:** \$4M in one-time funding to continue the work of the Healthy Homes (HH) initiative, which replaces on-site failed or inadequate wastewater and drinking water systems serving low-income Vermonters, both in single family residences and manufactured housing communities (MHCs). The Healthy Homes initiative has obligated over \$20 million in American Rescue Plan Act (ARPA) funding to date to help meet these basic human needs. The identified need, as evidenced by applications to this program funding, is much larger than available ARPA funding. These one-time funds are critical to continue to address the unmet water / wastewater needs of those most vulnerable Vermonters beyond the ARPA funding period. Funding for awards in the amount of \$3.55M would be split between the HH On-Site and HH MHC Programs based on unmet needs and applications received in the previous cycles. Remaining flexible with this allocation allows DEC pivot funds to support the most critical projects. The remaining \$450,000 portion of the one-time funding will be used to support/extend limited-service positions to provide direct landowner assistance in administration of the beneficiary program.
- **Unsafe Dams Investment:** \$1M in one-time funding to capitalize a revolving loan offering in the existing Unsafe Dams fund. This fund, established by 10 V.S.A. §1106, exists to help dam owners comply with requirements imposed when the dam has been declared unsafe pursuant to 10 V.S.A. §1095. Dam safety engineering, permitting, and construction to bring these dams into compliance with modern dam safety guidance as well as to improve their resiliency are expensive, with project costs in the hundreds of thousands of dollars. Many dam owners do not have the financial capability to afford this work. A combined grant/loan program will incentivize dam owners to act and avoid the impasse between dam safety regulators and dam owners when needed safety improvements are beyond an owners' means. Projects will be prioritized to assist owners who have the least financial ability with dams that pose the greatest risk to public safety and have the greatest opportunity to support the public good. Funds could be available for restoration of a dam to meet requirements of a dam order issued pursuant to the Vermont Dam Safety Rule, or for the removal of a dam where that removal promotes the greatest risk reduction and support of the public

good. Subsidy in the form of loan forgiveness would be allowable under certain circumstances, and in the instance of reluctant owners, the state may expend funds on their behalf which could then be recaptured.

- **State Match for WRDA study:** \$500K in one-time funding to provide state-match for equivalent funds via the Water Resources Development Act from the U.S. Army Corps of Engineers (USACOE) to evaluate and prioritize future flood measures for the Winooski River that will support development of a long-term vision for watershed resilience that aims to simultaneously protect the community from future floods, including an evaluation of existing flood control facilities, and resilient community revitalization the boosts economic development and the social vitality of the region. This study is proposed to include the communities of Barre and Montpelier and associated flood control dams at Wrightsville and East Barre.

Environmental Conservation Budget Summary

	FY 2023 Actuals	FY 2024 Budget	FY 2025 Gov Rec	24-25 Change
Major Object				
Personal Services	43,434,699	82,595,116	85,601,713	3,006,597
Operating Expenses	17,418,791	22,709,539	23,963,124	1,253,585
Grants	28,857,137	51,885,745	97,430,875	45,545,130
Total	89,710,627	157,190,400	206,995,712	49,805,312
Funds				
General Funds	11,576,356	12,203,848	12,580,576	376,728
Special Funds	36,010,876	57,688,164	56,405,597	(1,282,567)
Federal Funds	32,501,149	77,959,378	128,119,317	50,159,939
Interdepartmental Transfer	9,622,247	9,339,010	9,890,222	551,212
Total	89,710,627	157,190,400	206,995,712	49,805,312

Environmental Conservation Budget Development Form Rollup

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
DEC Whole FY 2024 Appropriation	12,203,848	16,685,000	41,003,164	77,959,378	9,339,010	157,190,400
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	12,203,848	16,685,000	41,003,164	77,959,378	9,339,010	157,190,400
CURRENT SERVICE LEVEL/CURRENT LAW	376,728	(75,000)	(1,207,567)	50,159,938	551,212	49,805,312
<i>Personal Services</i>	312,977	13,731	(2,038,208)	4,267,259	450,837	3,006,597
500000: Salary & Wages: Classified Employees	25,062	3,628	151,402	63,368	209,980	453,440
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	54,448	5,228	367,775	217,140	151,217	795,809
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	38,679	968	81,078	47,242	21,843	189,810
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	19,322	2,838	(222,825)	18,103	11,145	(171,417)
504040: VT Family & Medical Leave Insurance Premium	14,127	440	34,543	23,631	10,981	83,723
504045: Child Care Contribution	12,565	393	30,727	21,020	9,766	74,471
505200: Workers' Compensation Insurance Premium	0	0	0	0	13,983	13,983
508000: Vacancy Turnover Savings	17,986	236	37,694	22,619	2,761	81,297
Net Change in Contracts and 3rd Pty Services	-	-	(2,518,602)	3,677,938	-	1,159,336
Convert limited service Geology position to permanent	16,287	-	-	60,356	19,161	95,803
Convert 2 limited service position in Dam Safety to permanent	114,501	-	-	115,841	-	230,342
						0
<i>Operating Expenses</i>	63,751	(18,495)	35,415	1,003,634	169,280	1,253,585
515010: Fee-for-Space Charge	-	-	-	-	14,658	14,658
516000: Insurance Other Than Employee Benefits	-	-	-	-	(276)	(276)
516010: Insurance - General Liability	-	-	-	-	25,209	25,209
516671: VISION/ISD	6,104	-	-	-	30,329	36,433
516685: ADS Allocated Charge	10,613	-	-	-	1,789	12,402
519006: Human Resources Services	-	-	-	-	17,914	17,914
523620: Single Audit Allocation	-	-	-	-	(7,891)	(7,891)
524000 Bank Charges	-	-	-	-	125,000	125,000
519010: Administrative Service Charge	5,807	-	141,254	331,622	-	478,683
519110, 519150 Environmental Lab and Site Work	-	-	(23,750)	420,000	-	396,250
522400 Other Equipment	-	-	-	244,896	-	244,896
514000 Leases	-	-	-	-	(96,275)	(96,275)
Other varous changes in operating costs and funding sources	41,227	(18,495)	(82,089)	7,116	58,823	6,582
<i>Grants</i>	0	(70,236)	795,226	44,889,045	(68,905)	45,526,776
Net Change in Grants/Loans	-	(70,236)	795,226	44,889,045	(68,905)	45,545,130
						0
Subtotal of Increases/Decreases	376,728	(75,000)	(1,207,567)	50,159,938	551,212	49,805,312
FY 2025 Governor Recommend	12,580,576	16,610,000	39,795,597	128,119,316	9,890,222	206,995,712

Environmental Conservation Budget Development Form by Appropriation

Approp #1 [6140020000] Management and Support Services: FY 2024	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp	2,039,082	345,017	443,536	2,129,363	8,385,532	13,342,530
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,039,082	345,017	443,536	2,129,363	8,385,532	13,342,530
CURRENT SERVICE LEVEL/CURRENT LAW	79,493	(8,331)	14,645	35,347	547,884	669,039
<i>Personal Services</i>	21,549	10,164	117,659	38,116	364,721	552,210
500000: Salary & Wages: Classified Employees	1,054	2,109	14,399	(49,617)	137,522	105,468
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	2,129	4,257	41,107	14,894	144,745	207,132
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	844	563	15,923	7,037	19,141	43,508
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	637	2,638	18,376	7,961	9,810	39,422
504040: VT Family & Medical Leave Insurance Premium	294	292	655	3,674	9,993	14,908
504045: Child Care Contribution	261	261	582	3,267	8,887	13,259
505200: Workers' Compensation Insurance Premium					13,983	13,983
508000: Vacancy Turnover Savings	44	44	65	544	1,480	2,176
Net Change in Contracts and 3rd Pty Services			26,551	(10,000)		16,551
Convert limited service Geology positon to permanent	16,287			60,356	19,161	95,803
						0
<i>Operating Expenses</i>	57,944	(18,495)	(103,014)	(2,769)	177,068	110,734
515010: Fee-for-Space Charge					14,658	14,658
516000: Insurance Other Than Employee Benefits					(276)	(276)
516010: Insurance - General Liability					25,209	25,209
516671: VISION/ISD	6,104				30,329	36,433
516685: ADS Allocated Charge	10,613				1,789	12,402
519006: Human Resources Services					17,914	17,914
523620: Single Audit Allocation					(7,891)	(7,891)
524000 Bank Charges					125,000	125,000
Other varous changes in operating costs and funding sources	41,227	(18,495)	(103,014)	(2,769)	66,611	(16,440)
514000 Leases					(96,275)	(96,275)
						0
<i>Grants</i>	0	0	0	0	6,095	6,095
Net change in Grants					6,095	6,095
						0
Subtotal of Increases/Decreases	79,493	(8,331)	14,645	35,347	547,884	669,039
FY 2025 Governor Recommend	2,118,575	336,686	458,181	2,164,711	8,933,416	14,011,569

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 [6140030000] Air and Waste Management: FY 2024 Approp	193,565	0	26,236,633	14,342,090	167,054	40,939,342
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	193,565	0	26,236,633	14,342,090	167,054	40,939,342
CURRENT SERVICE LEVEL/CURRENT LAW	5,807	0	(1,593,053)	4,457,974	(82,788)	2,787,940
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>(1,652,155)</i>	<i>3,640,522</i>	<i>0</i>	<i>1,988,367</i>
500000: Salary & Wages: Classified Employees			4,962	100,148		105,110
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees			91,455	179,029		270,484
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees			9,020	19,041		28,061
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits			4,695	7,792		12,487
504040: VT Family & Medical Leave Insurance Premium			12,299	7,112		19,411
504045: Child Care Contribution			10,943	6,328		17,271
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings			9,625	5,414		15,039
507xxx: Contracted Services			(1,795,153)	3,315,657		1,520,504
						0
<i>Operating Expenses</i>	<i>5,807</i>	<i>0</i>	<i>(15,898)</i>	<i>780,440</i>	<i>(7,788)</i>	<i>762,561</i>
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
516685: ADS Allocated Charge						0
519006: Human Resources Services						0
523620: Single Audit Allocation						0
519010 Administrative Service Charge	5,807			107,017		112,824
519110, 519150 Environmental Lab and Site Work			(23,750)	420,000		396,250
522400 Other Equipment				244,896		244,896
Other various changes in operating costs and funding sources			7,852	8,527	(7,788)	8,591
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>37,012</i>	<i>(75,000)</i>	<i>37,012</i>
Net Change in Grants/Loans			75,000	37,012	(75,000)	37,012
						0
Subtotal of Increases/Decreases	5,807	0	(1,593,053)	4,457,974	(82,788)	2,787,940
FY 2025 Governor Recommend	199,372	0	24,643,580	18,800,064	84,266	43,727,282
Approp #3 [6140040000] Office of Water Programs: FY 2024 Approp	9,971,201	16,339,983	14,322,995	61,487,925	786,424	102,908,528
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	9,971,201	16,339,983	14,322,995	61,487,925	786,424	102,908,528
CURRENT SERVICE LEVEL/CURRENT LAW	291,428	(66,669)	370,841	45,666,617	86,116	46,348,333

	General \$\$	Clean Water \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
<i>Personal Services</i>	291,428	3,567	(503,712)	588,621	86,116	466,020
500000: Salary & Wages: Classified Employees	24,008	1,518	132,041	12,836	72,458	242,862
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	52,319	971	235,214	23,217	6,472	318,193
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	37,835	405	56,134	21,164	2,702	118,241
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	18,685	200	(245,897)	2,351	1,335	(223,326)
504040: VT Family & Medical Leave Insurance Premium	13,833	148	21,590	12,845	988	49,404
504045: Child Care Contribution	12,303	132	19,202	11,425	879	43,941
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings	17,943	192	28,004	16,661	1,282	64,082
Net Contracts and Other Personal Services			(750,000)	372,281		(377,719)
Convert 2 limited service position in Dam Safety to permanent	114,501			115,841		230,342
						0
<i>Operating Expenses</i>	0	0	154,327	225,963	0	380,290
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits						0
516010: Insurance - General Liability						0
516671: VISION/ISD						0
519006: Human Resources Services						0
						0
519010: Administrative Service Charge			141,254	224,605		365,859
						0
Other varous changes in operating costs and funding sources			13,073	1,358		14,431
<i>Grants</i>	0	(70,236)	720,226	44,852,033	0	45,502,023
Net Grants/Loans		(70,236)	720,226	44,852,033		45,502,023
						0
Subtotal of Increases/Decreases	291,428	(66,669)	370,841	45,666,617	86,116	46,348,333
FY 2025 Governor Recommend	10,262,629	16,273,314	14,693,836	107,154,542	872,540	149,256,861
Department of Environmental Conservation FY 2024 Appropriation	12,203,848	16,685,000	41,003,164	77,959,378	9,339,010	157,190,400
Reductions and Other Changes	0	0	0	0	0	0
FY 2024 Total After Other Changes	12,203,848	16,685,000	41,003,164	77,959,378	9,339,010	157,190,400
TOTAL INCREASES/DECREASES	376,728	(75,000)	(1,207,567)	50,159,938	551,212	49,805,312
Department of Environmental Conservation FY 2025 Governor Recommend	12,580,576	16,610,000	39,795,597	128,119,316	9,890,222	206,995,712