

Fiscal Year 2017 Budget Development Form - ANR Central Office

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdepl | Total \$\$ |
|---|------------------|-----------------|------------------|------------------|-------------------|
| | | | | Transfer \$\$ | |
| Administration: FY 2016 Approp - | 4,701,176 | 491,800 | 270,000 | - 257,138 | 5,720,114 |
| FY16 ISF, DII demand services, and energy reductions | (20,881) | | | | (20,881) |
| Standard adjustments: insurances, VISION/HCM, Fee-for-space, DII, DHR, single audit. | (4,816) | | | | (4,816) |
| New BGS Property Management surCharge | 77,413 | | | | 77,413 |
| Sala and Benefit changes including benefit rate changes | 153,277 | | 5,000 | | 158,277 |
| * Retirement incentive position reduction IT position) | | | | (93,400) | 93,400 |
| DII Demand Services increase estimate & reallocation to Dept's based on server storage space usage. | (34,589) | | | | (34,589) |
| Misc CO operating expense cuts | 10,525 | | | | (10,525) |
| Increase vacancy savings | 3,992 | | | | (3,992) |
| Move support for Lake Champlain Basin Program to DEC | (6,900) | | | | (6,900) |
| Move support for Green-Ups Vermont to DEC | | 19,400 | | | 19,400 |
| Subtotal of increases/decreases | 148,987 | 19,400 | 5,000 | 93,400 | 41,187 |
| FY 2017: Governor Recommend | 4,850,163 | -472,400 | -275,000 | 163,738 | -5,761,301 |
| * Note: Funding for retirement incentive payment of \$8,074 in FY17 has not yet been determined. | | | | | |
| Federal ProPerty*-(PILOT):-FY2016 Approp: " | 1,863,799 | | | | |
| New formula proposed for PILOT payment calculations | 3,825 | | | | 3,825 |
| New acquisitions and seals | 86,281 | | | | 86,281 |
| Subtotal of increases/decreases | 90,106 | 0 | 0 | 0 | 90,106 |
| FY2017: Governor Recommend | 1,953,905 | | | | 2,379,405 |
| AMR Central Office FY2016 Appropriation - | 6,564,975 | 491,800 | 1,270,909 | | 678,638 |
| TOTAL INCREASES/DECREASES | 239,093 | 19,400 | 5,000 | 93,400 | 131,293 |
| ANR Central Office FY 2017 Governor Recommend | 6,804,068 | -472,400 | 275,000 | 585,238 | -9,136,706 |