

**Agency of Natural Resources  
FY2017  
Budget Documents**

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## **Agency Mission Statement**

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

## **Agency Vision**

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

## **Agency Values**

Draw from and build upon Vermonter's shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

## **Description of Departments**

Department of Fish and Wildlife -- responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and oversight of all programs, as well as the financial management, personnel administration, information system management, and legal services for the agency.

## **Agency Key Budget Issues FY17**

The Agency's FY17 budget includes FY16 base cuts of 33 positions and \$1.3 million of General Funds related to the Labor Savings and Retirement Incentive initiatives. Plans are being implemented to try to minimize impacts to the public and to our core mission.

The Agency budget proposal includes language that would improve how payment in lieu of taxes (PILOT) is calculated providing more consistent and fair payment to towns.

In Forests, Parks and Recreation, an increase in General Fund support is proposed to reduce the Department's dependency on the Lands and Facilities Trust Fund for base operating expenses.

## **Agency Central Office Mission Statement**

The mission of the Agency of Natural Resources Central Office is to provide both leadership for agency programs and the support that those programs need to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations.

## **Description of Divisions, Appropriations, and Programs**

The major components of the ANR Administration, Management and Planning appropriation are:

Secretary's Office - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

Office of General Counsel - The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Office of Planning, Department of Environmental Conservation, Department of Fish and Wildlife, and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

Office of Policy and Planning - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation, the Department of Fish and Wildlife, and the Department of Forests, Parks and Recreation in representing the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings include: (1) Appeals of Agency actions such as the issuance or denial of permits, Appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. In addition, members of this Office provide case management for large, complex projects in the Act 250 / Section 248 process, including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials with regard to a project.

Administrative Services Division - The Administrative Services Division is responsible for providing financial management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - The Information Technology Division is responsible for providing direct information technology services to the entire Agency and to the Agency and Act 250 regional offices, and the development and implementation of the Agency's Information Technology Plan.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, five of which are shared by staff from the Natural Resources Board Act 250 program.

Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commission, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

### **ANR Central Office Key Budget Issues FY17**

The ANR budget proposal includes a new formula for payment in lieu of taxes (PILOT) after a two year moratorium on payments to towns. The new formula would limit impacts to towns, is fair, predictable and easier to administer, and it would prevent the large spiked increases from the past. The budget proposal also includes funding for PILOT increases due to several long planned acquisitions including the conservation project that established the new Molly's Falls State Park.

One IT position has been reduced as part of the FY16 retirement incentive initiative.

Funding support for Vermont Green Up and for the Lake Champlain Basin Program shifts from the Central Office to the Department of Environmental Conservation for FY17.

**Fiscal Year 2017 Budget Development Form - ANR Central Office**

|   | <b>General \$\$</b> | <b>Special \$\$</b> | <b>Federal \$\$</b> | <b>Interdept'l<br/>Transfer \$\$</b> | <b>Total \$\$</b> |
|---|---------------------|---------------------|---------------------|--------------------------------------|-------------------|
| <b>Administration: FY 2016 Approp</b>   | <b>4,701,176</b>    | <b>491,800</b>      | <b>270,000</b>      | <b>257,138</b>                       | <b>5,720,114</b>  |
| 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            |
| Salary 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-Up Vermont to DEC  |                     | (19,400)            |                     |                                      | (19,400)          |
| <b>Subtotal of increases/decreases</b>  | <b>148,987</b>      | <b>(19,400)</b>     | <b>5,000</b>        | <b>(93,400)</b>                      | <b>41,187</b>     |
| <b>FY 2017 Governor Recommend</b>   | <b>4,850,163</b>    | <b>472,400</b>      | <b>275,000</b>      | <b>163,738</b>                       | <b>5,761,301</b>  |
| * Note: Funding for retirement incentive payment of \$8,074 in FY17 has not yet been determined.    |                     |                     |                     |                                      |                   |
|   |                     |                     |                     |                                      |                   |
| <b>Local Property Tax (PILOT): FY 2016 Approp</b>   | <b>1,863,799</b>    |                     |                     | <b>421,500</b>                       | <b>2,285,299</b>  |
| New formula proposed for PILOT payment calculations   | 3,825               |                     |                     |                                      | 3,825             |
| New acquisitions and appeals  | 86,281              |                     |                     |                                      | 86,281            |
| <b>Subtotal of increases/decreases</b>  | <b>90,106</b>       | <b>0</b>            | <b>0</b>            | <b>0</b>                             | <b>90,106</b>     |
| <b>FY 2017 Governor Recommend</b>   | <b>1,953,905</b>    | <b>0</b>            | <b>0</b>            | <b>421,500</b>                       | <b>2,375,405</b>  |
|   |                     |                     |                     |                                      |                   |
|   |                     |                     |                     |                                      |                   |
| <b>ANR Central Office FY 2016 Appropriation</b>   | <b>6,564,975</b>    | <b>491,800</b>      | <b>270,000</b>      | <b>678,638</b>                       | <b>8,005,413</b>  |
| <b>TOTAL INCREASES/DECREASES</b>  | <b>239,093</b>      | <b>(19,400)</b>     | <b>5,000</b>        | <b>(93,400)</b>                      | <b>131,293</b>    |
| <b>ANR Central Office FY 2017 Governor Recommend</b>  | <b>6,804,068</b>    | <b>472,400</b>      | <b>275,000</b>      | <b>585,238</b>                       | <b>8,136,706</b>  |

## Budget Rollup

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name                              | FY2015 Actuals   | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages                                     | 2,254,802        | 2,316,982                        | 2,316,982                                | 2,319,555                            | 2,573   | 0.1%  |
| Fringe Benefits  | 991,742          | 1,109,004                        | 1,109,004                                | 1,174,393                            | 65,389  | 5.9%  |
| Contracted and 3rd Party Service                       | 38,257           | 20,000                           | 20,000                                   | 22,500                               | 2,500   | 12.5%   |
| PerDiem and Other Personal Services                    | 3,269            | 4,500                            | 4,500                                    | 1,000                                | (3,500)   | -77.8%  |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>3,288,070</b> | <b>3,450,486</b>                 | <b>3,450,486</b>                         | <b>3,517,448</b>                     | <b>66,962</b>   | <b>1.9%</b>   |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name                      | FY2015 Actuals   | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment                                      | 22,461           | 25,500                           | 25,500                                   | 40,000                               | 14,500  | 56.9%   |
| IT/Telecom Services and Equipment              | 129,844          | 178,992                          | 178,992                                  | 78,319                               | (100,673)   | -56.2%  |
| Travel   | 17,117           | 16,860                           | 16,860                                   | 14,600                               | (2,260)   | -13.4%  |
| Supplies                                       | 75,207           | 102,850                          | 102,850                                  | 74,276                               | (28,574)  | -27.8%  |
| Other Purchased Services                       | 129,452          | 102,471                          | 102,471                                  | 149,366                              | 46,895  | 45.8%   |
| Other Operating Expenses                       | 2,844            | 1,573                            | 1,573                                    | 2,454                                | 881   | 56.0%   |
| Rental Other                                   | 7,759            | 8,372                            | 8,372                                    | 9,552                                | 1,180   | 14.1%   |
| Rental Property                                | 1,602,029        | 1,648,350                        | 1,648,350                                | 1,712,876                            | 64,526  | 3.9%  |
| Property and Maintenance                       | 33,941           | 59,150                           | 59,150                                   | 47,450                               | (11,700)  | -19.8%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>2,020,653</b> | <b>2,144,118</b>                 | <b>2,144,118</b>                         | <b>2,128,893</b>                     | <b>(15,225)</b>   | <b>-0.7%</b>  |



**Budget Object Group: 3. GRANTS**

| <b>Budget Object Rollup Name</b>            | <b>FY2015 Actuals</b> | <b>FY2016 Original<br/>As Passed<br/>Budget</b> | <b>FY2016<br/>Governor's BAA<br/>Recommended<br/>Budget</b> | <b>FY2017<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference Between<br/>FY2017 Governor's<br/>Recommend and<br/>FY2016 As Passed</b> | <b>Percent Change<br/>FY2017 Governor's<br/>Recommend and<br/>FY2016 As Passed</b> |
|---|-----------------------|---|---|---|--|--|
| Grants Rollup                               | 142,123               | 125,510   | 125,510   | 114,960   | (10,550)   | -8.4%  |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>142,123</b>        | <b>125,510</b>                                  | <b>125,510</b>  | <b>114,960</b>  | <b>(10,550)</b>  | <b>-8.4%</b>   |

|                       |                  |                  |                  |                  |               |             |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| <b>Total Expenses</b> | <b>5,450,846</b> | <b>5,720,114</b> | <b>5,720,114</b> | <b>5,761,301</b> | <b>41,187</b> | <b>0.7%</b> |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|

| <b>Fund Name</b>   | <b>FY2015 Actuals</b> | <b>FY2016 Original<br/>As Passed<br/>Budget</b> | <b>FY2016<br/>Governor's BAA<br/>Recommended<br/>Budget</b> | <b>FY2017<br/>Governor's<br/>Recommended<br/>Budget</b> | <b>Difference Between<br/>FY2017 Governor's<br/>Recommend and<br/>FY2016 As Passed</b> | <b>Percent Change<br/>FY2017 Governor's<br/>Recommend and<br/>FY2016 As Passed</b> |
|--------------------|-----------------------|---|---|---|--|--|
| General Funds      | 4,891,287             | 4,701,176                                       | 4,701,176   | 4,850,163   | 148,987  | 3.2%   |
| Special Fund       | 89,959                | 491,800   | 491,800   | 472,400   | (19,400)   | -3.9%  |
| Federal Funds      | 269,029               | 270,000   | 270,000   | 275,000   | 5,000  | 1.9%   |
| IDT Funds          | 200,571               | 257,138   | 257,138   | 163,738   | (93,400)   | -36.3%   |
| <b>Funds Total</b> | <b>5,450,846</b>      | <b>5,720,114</b>                                | <b>5,720,114</b>  | <b>5,761,301</b>  | <b>41,187</b>  | <b>0.7%</b>  |

|                |  |  |  |      |  |  |
|----------------|--|--|--|------|--|--|
| Position Count |  |  |  | 34   |  |  |
| FTE Total      |  |  |  | 33.9 |  |  |

## Budget Detail Report

Organization: 6100010000 - Agency of natural resources - administration

### Budget Object Group: 1. PERSONAL SERVICES

|                                  |        | FY2015 Actuals   | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|----------------------------------|--------|------------------|--|---|---|--|--|
| <b>Salaries and Wages</b>        |        |                  |  |   |   |  |  |
| Description                      | Code   |                  |  |   |   |  |  |
| Classified Employees             | 500000 | 2,253,299        | 1,599,311                              | 1,599,311   | 1,584,628                                     | (14,683)   | -0.9%  |
| Exempt                           | 500010 | 0                | 742,273                                | 742,273   | 759,521                                       | 17,248   | 2.3%   |
| Temporary Employees              | 500040 | 0                | 0                                      | 0   | 4,000   | 4,000  | 0.0%   |
| Overtime                         | 500060 | 1,503            | 1,800                                  | 1,800   | 1,800   | 0  | 0.0%   |
| Vacancy Turnover Savings         | 508000 | 0                | (26,402)                               | (26,402)  | (30,394)                                      | (3,992)  | 15.1%  |
| <b>Total: Salaries and Wages</b> |        | <b>2,254,802</b> | <b>2,316,982</b>                       | <b>2,316,982</b>                                  | <b>2,319,555</b>                              | <b>2,573</b>   | <b>0.1%</b>  |

|                               |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-------------------------------|--------|----------------|--|---|---|--|--|
| <b>Fringe Benefits</b>        |        |                |  |   |   |  |  |
| Description                   | Code   |                |  |   |   |  |  |
| FICA - Classified Employees   | 501000 | 165,229        | 122,338                                | 122,338   | 121,225                                       | (1,113)  | -0.9%  |
| FICA - Exempt                 | 501010 | 0              | 55,691                                 | 55,691  | 56,807  | 1,116  | 2.0%   |
| Health Ins - Classified Empl  | 501500 | 427,836        | 371,323                                | 371,323   | 411,094                                       | 39,771   | 10.7%  |
| Health Ins - Exempt           | 501510 | 0              | 131,702                                | 131,702   | 144,857                                       | 13,155   | 10.0%  |
| Retirement - Classified Empl  | 502000 | 355,844        | 273,636                                | 273,636   | 276,835                                       | 3,199  | 1.2%   |
| Retirement - Exempt           | 502010 | 0              | 101,494                                | 101,494   | 118,597                                       | 17,103   | 16.9%  |
| Dental - Classified Employees | 502500 | 27,440         | 26,166                                 | 26,166  | 20,751  | (5,415)  | -20.7%   |
| Dental - Exempt               | 502510 | 0              | 8,624                                  | 8,624   | 7,470   | (1,154)  | -13.4%   |
| Life Ins - Classified Empl    | 503000 | 6,289          | 5,656                                  | 5,656   | 5,640   | (16)   | -0.3%  |
| Life Ins - Exempt             | 503010 | 0              | 2,642                                  | 2,642   | 2,705   | 63   | 2.4%   |
| LTD - Classified Employees    | 503500 | 2,060          | 784                                    | 784   | 423   | (361)  | -46.0%   |
| LTD - Exempt                  | 503510 | 0              | 1,709                                  | 1,709   | 1,748   | 39   | 2.3%   |
| EAP - Classified Empl         | 504000 | 1,004          | 773                                    | 773   | 751   | (22)   | -2.8%  |
| EAP - Exempt                  | 504010 | 0              | 276                                    | 276   | 270   | (6)  | -2.2%  |
| Workers Comp - Ins Premium    | 505200 | 5,929          | 5,940                                  | 5,940   | 4,970   | (970)  | -16.3%   |
| Unemployment Compensation     | 505500 | 89             | 100                                    | 100   | 100   | 0  | 0.0%   |
| Catamount Health Assessment   | 505700 | 21             | 150                                    | 150   | 150   | 0  | 0.0%   |
| <b>Total: Fringe Benefits</b> |        | <b>991,742</b> | <b>1,109,004</b>                       | <b>1,109,004</b>                                  | <b>1,174,393</b>                              | <b>65,389</b>  | <b>5.9%</b>  |

|  |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--|--------|----------------|--|---|---|--|--|
| <b>Contracted and 3rd Party Service</b>        |        |                |  |   |   |  |  |
| Description                                    | Code   |                |  |   |   |  |  |
| Contr&3Rd Pty-Educ & Training                  | 507350 | 8,595          | 0                                      | 0   | 1,000   | 1,000  | 0.0%   |
| Contr&3Rd Pty - Info Tech                      | 507550 | 3,408          | 0                                      | 0   | 0   | 0  | 0.0%   |
| IT Contracts - End-User Computing              | 507568 | 0              | 0                                      | 0   | 1,500   | 1,500  | 0.0%   |
| Other Contr and 3Rd Pty Serv                   | 507600 | 20,200         | 20,000                                 | 20,000  | 20,000  | 0  | 0.0%   |
| Temporary Employment Agencies                  | 507630 | 6,054          | 0                                      | 0   | 0   | 0  | 0.0%   |
| Custodial                                      | 507670 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| <b>Total: Contracted and 3rd Party Service</b> |        | <b>38,257</b>  | <b>20,000</b>                          | <b>20,000</b>                                     | <b>22,500</b>                                 | <b>2,500</b>   | <b>12.5%</b>   |

|   |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|---|--------|----------------|--|---|---|--|--|
| <b>PerDiem and Other Personal Services</b>        |        |                |  |   |   |  |  |
| Description                                       | Code   |                |  |   |   |  |  |
| Per Diem  | 506000 | 3,000          | 3,500                                  | 3,500   | 0   | (3,500)  | -100.0%  |
| Transcripts                                       | 506220 | 269            | 1,000                                  | 1,000   | 1,000   | 0  | 0.0%   |
| <b>Total: PerDiem and Other Personal Services</b> |        | <b>3,269</b>   | <b>4,500</b>                           | <b>4,500</b>                                      | <b>1,000</b>                                  | <b>(3,500)</b>   | <b>-77.8%</b>  |

|                                    |  |                  |                  |                  |                  |               |             |
|------------------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|
| <b>Total: 1. PERSONAL SERVICES</b> |  | <b>3,288,070</b> | <b>3,450,486</b> | <b>3,450,486</b> | <b>3,517,448</b> | <b>66,962</b> | <b>1.9%</b> |
|------------------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|

**Budget Object Group: 2. OPERATING**

|                                |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--------------------------------|--------|----------------|--|---|---|--|--|
| <b>Equipment</b>               |        |                |  |   |   |  |  |
| Description                    | Code   |                |  |   |   |  |  |
| Hardware - Desktop & Laptop Pc | 522216 | 2,774          | 13,000                                 | 13,000  | 13,000  | 0  | 0.0%   |
| Hw - Printers,Copiers,Scanners | 522217 | 8,360          | 10,000                                 | 10,000  | 8,500   | (1,500)  | -15.0%   |
| Hardware - IT Service Desk     | 522271 | 0              | 0                                      | 0   | 2,000   | 2,000  | 0.0%   |
| Software - Desktop             | 522286 | 0              | 0                                      | 0   | 8,500   | 8,500  | 0.0%   |
| Software-IT Service Desk       | 522287 | 0              | 0                                      | 0   | 1,000   | 1,000  | 0.0%   |
| Software-Security              | 522288 | 0              | 0                                      | 0   | 1,500   | 1,500  | 0.0%   |
| Software - Storage             | 522290 | 0              | 0                                      | 0   | 1,000   | 1,000  | 0.0%   |

|                             |        |               |               |               |               |               |              |
|-----------------------------|--------|---------------|---------------|---------------|---------------|---------------|--------------|
| Other Equipment             | 522400 | 0             | 1,000         | 1,000         | 1,000         | 0             | 0.0%         |
| Office Equipment            | 522410 | 499           | 0             | 0             | 500           | 500           | 0.0%         |
| Safety Supplies & Equipment | 522440 | 1,210         | 0             | 0             | 0             | 0             | 0.0%         |
| Security Systems            | 522445 | 40            | 0             | 0             | 0             | 0             | 0.0%         |
| Furniture & Fixtures        | 522700 | 9,578         | 1,500         | 1,500         | 3,000         | 1,500         | 100.0%       |
| <b>Total: Equipment</b>     |        | <b>22,461</b> | <b>25,500</b> | <b>25,500</b> | <b>40,000</b> | <b>14,500</b> | <b>56.9%</b> |

|   |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|---|--------|----------------|--|---|---|--|--|
| <b>IT/Telecom Services and Equipment</b>        |        |                |  |   |   |  |  |
| Description                                     | Code   |                |  |   |   |  |  |
| Telecom-Other Telecom Services                  | 516650 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Telecom-Data Telecom Services                   | 516651 | 1,154          | 0                                      | 0   | 0   | 0  | 0.0%   |
| Telecom-Wireless Phone Service                  | 516659 | 0              | 0                                      | 0   | 18,500  | 18,500   | 0.0%   |
| It Intersvccost- Dii Other                      | 516670 | 615            | 0                                      | 0   | 0   | 0  | 0.0%   |
| It Intsvccost-Vision/Isdassess                  | 516671 | 27,686         | 34,470                                 | 34,470  | 29,384  | (5,086)  | -14.8%   |
| It Intsvccost- Dii - Telephone                  | 516672 | 65,711         | 67,000                                 | 67,000  | 0   | (67,000)   | -100.0%  |
| It Inter Svc Cost User Support                  | 516678 | 18,958         | 65,022                                 | 65,022  | 30,435  | (34,587)   | -53.2%   |
| Hw - Other Info Tech                            | 522200 | 1,722          | 5,000                                  | 5,000   | 0   | (5,000)  | -100.0%  |
| Hw-Switches,Router,Other                        | 522215 | 14             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Software - Other                                | 522220 | 13,015         | 7,000                                  | 7,000   | 0   | (7,000)  | -100.0%  |
| Software - Office Technology                    | 522221 | 969            | 500                                    | 500   | 0   | (500)  | -100.0%  |
| Software-Gis                                    | 522223 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>129,844</b> | <b>178,992</b>                         | <b>178,992</b>                                    | <b>78,319</b>                                 | <b>(100,673)</b>   | <b>-56.2%</b>  |

|  |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--|--------|----------------|--|---|---|--|--|
| <b>Other Operating Expenses</b>        |        |                |  |   |   |  |  |
| Description                            | Code   |                |  |   |   |  |  |
| Single Audit Allocation                | 523620 | 2,694          | 1,473                                  | 1,473   | 2,304   | 831  | 56.4%  |
| Registration & Identification          | 523640 | 150            | 100                                    | 100   | 150   | 50   | 50.0%  |
| <b>Total: Other Operating Expenses</b> |        | <b>2,844</b>   | <b>1,573</b>                           | <b>1,573</b>                                      | <b>2,454</b>                                  | <b>881</b>   | <b>56.0%</b>   |

|                                 |  | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|---------------------------------|--|----------------|--|---|---|--|--|
| <b>Other Purchased Services</b> |  |                |  |   |   |  |  |

| Description                            | Code   |                |                |                |                |               |              |
|--|--------|----------------|----------------|----------------|----------------|---------------|--------------|
| Insurance Other Than Empl Bene         | 516000 | 1,785          | 2,230          | 2,230          | 2,242          | 12            | 0.5%         |
| Insurance - General Liability          | 516010 | 4,316          | 8,127          | 8,127          | 7,207          | (920)         | -11.3%       |
| Dues                                   | 516500 | 1,510          | 1,250          | 1,250          | 1,500          | 250           | 20.0%        |
| Licenses                               | 516550 | 1,230          | 500            | 500            | 1,250          | 750           | 150.0%       |
| Telecom-Telephone Services             | 516652 | 18,026         | 20,000         | 20,000         | 65,000         | 45,000        | 225.0%       |
| It Int Svc Dii Allocated Fee           | 516685 | 40,043         | 38,158         | 38,158         | 35,833         | (2,325)       | -6.1%        |
| Advertising-Print                      | 516813 | 0              | 0              | 0              | 0              | 0             | 0.0%         |
| Advertising-Web                        | 516814 | 2,340          | 0              | 0              | 0              | 0             | 0.0%         |
| Advertising - Job Vacancies            | 516820 | 1,434          | 500            | 500            | 2,000          | 1,500         | 300.0%       |
| Trade Shows & Events                   | 516870 | 150            | 0              | 0              | 0              | 0             | 0.0%         |
| Printing and Binding                   | 517000 | 52             | 500            | 500            | 500            | 0             | 0.0%         |
| Printing & Binding-Bgs Copy Ct         | 517005 | 26             | 0              | 0              | 0              | 0             | 0.0%         |
| Registration For Meetings&Conf         | 517100 | 7,640          | 8,800          | 8,800          | 1,000          | (7,800)       | -88.6%       |
| Training - Info Tech                   | 517110 | 1,327          | 2,000          | 2,000          | 2,000          | 0             | 0.0%         |
| Empl Train & Background Checks         | 517120 | 1,555          | 0              | 0              | 7,800          | 7,800         | 0.0%         |
| Postage                                | 517200 | 18,743         | 2,000          | 2,000          | 3,000          | 1,000         | 50.0%        |
| Freight & Express Mail                 | 517300 | 120            | 0              | 0              | 0              | 0             | 0.0%         |
| Instate Conf, Meetings, Etc            | 517400 | 180            | 0              | 0              | 0              | 0             | 0.0%         |
| Outside Conf, Meetings, Etc            | 517500 | 1,350          | 0              | 0              | 0              | 0             | 0.0%         |
| Other Purchased Services               | 519000 | 1,572          | 0              | 0              | 1,500          | 1,500         | 0.0%         |
| Human Resources Services               | 519006 | 18,402         | 18,106         | 18,106         | 16,834         | (1,272)       | -7.0%        |
| Moving State Agencies                  | 519040 | 7,416          | 300            | 300            | 1,500          | 1,200         | 400.0%       |
| Environmental Lab Services             | 519110 | 236            | 0              | 0              | 200            | 200           | 0.0%         |
| <b>Total: Other Purchased Services</b> |        | <b>129,452</b> | <b>102,471</b> | <b>102,471</b> | <b>149,366</b> | <b>46,895</b> | <b>45.8%</b> |

| Property and Maintenance | Description                  | Code   | FY2015 Actuals | FY2016 Original | FY2016         | FY2017      | Difference Between | Percent Change    |
|--------------------------|------------------------------|--------|----------------|-----------------|----------------|-------------|--------------------|-------------------|
|                          |                              |        |                | As Passed       | Governor's BAA | Governor's  | FY2017 Governor's  | FY2017 Governor's |
|                          |                              |        |                | Budget          | Recommended    | Recommended | FY2016 As Passed   | Recommend and     |
|                          |                              |        |                |                 | Budget         | Budget      | FY2016 As Passed   | FY2016 As Passed  |
|                          | Water/Sewer                  | 510000 | 1,184          | 1,100           | 1,100          | 1,250       | 150                | 13.6%             |
|                          | Disposal                     | 510200 | 70             | 0               | 0              | 0           | 0                  | 0.0%              |
|                          | Rubbish Removal              | 510210 | 7,061          | 10,600          | 10,600         | 7,500       | (3,100)            | -29.2%            |
|                          | Recycling                    | 510220 | (634)          | 0               | 0              | 0           | 0                  | 0.0%              |
|                          | Snow Removal                 | 510300 | 63             | 0               | 0              | 0           | 0                  | 0.0%              |
|                          | Custodial                    | 510400 | 17,075         | 25,000          | 25,000         | 21,000      | (4,000)            | -16.0%            |
|                          | Other Property Mgmt Services | 510500 | 34             | 2,000           | 2,000          | 2,000       | 0                  | 0.0%              |
|                          | Repair & Maint - Buildings   | 512000 | 1,844          | 1,000           | 1,000          | 2,000       | 1,000              | 100.0%            |
|                          | Plumbing & Heating Systems   | 512010 | 214            | 1,000           | 1,000          | 500         | (500)              | -50.0%            |
|                          | Rep & Maint - Motor Vehicles | 512300 | 99             | 300             | 300            | 300         | 0                  | 0.0%              |

|  |        |               |               |               |               |                 |               |
|--|--------|---------------|---------------|---------------|---------------|-----------------|---------------|
| Rep&Maint-Grds & Constr Equip          | 512400 | 136           | 300           | 300           | 200           | (100)           | -33.3%        |
| Rep&Maint-Info Tech Hardware           | 513000 | 0             | 8,650         | 8,650         | 3,500         | (5,150)         | -59.5%        |
| Repair&Maint-Non-Info Tech Equ         | 513100 | 6,332         | 9,000         | 9,000         | 9,000         | 0               | 0.0%          |
| Other Repair & Maint Serv              | 513200 | 34            | 200           | 200           | 200           | 0               | 0.0%          |
| Repair&Maint-Property/Grounds          | 513210 | 430           | 0             | 0             | 0             | 0               | 0.0%          |
| <b>Total: Property and Maintenance</b> |        | <b>33,941</b> | <b>59,150</b> | <b>59,150</b> | <b>47,450</b> | <b>(11,700)</b> | <b>-19.8%</b> |

|                              |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|------------------------------|--------|----------------|--|---|---|--|--|
| <b>Rental Other</b>          |        |                |  |   |   |  |  |
| Description                  | Code   |                |  |   |   |  |  |
| Rental - Auto                | 514550 | 3,047          | 2,320                                  | 2,320   | 3,500   | 1,180  | 50.9%  |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | (390)          | 0                                      | 0   | 0   | 0  | 0.0%   |
| Rental - Office Equipment    | 514650 | 4,262          | 4,752                                  | 4,752   | 4,752   | 0  | 0.0%   |
| Rental - Other               | 515000 | 840            | 1,300                                  | 1,300   | 1,300   | 0  | 0.0%   |
| <b>Total: Rental Other</b>   |        | <b>7,759</b>   | <b>8,372</b>                           | <b>8,372</b>                                      | <b>9,552</b>                                  | <b>1,180</b>   | <b>14.1%</b>   |

|                                |        | FY2015 Actuals   | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--------------------------------|--------|------------------|--|---|---|--|--|
| <b>Rental Property</b>         |        |                  |  |   |   |  |  |
| Description                    | Code   |                  |  |   |   |  |  |
| Rent Land & Bldgs-Office Space | 514000 | 1,590,453        | 1,630,000                              | 1,630,000   | 1,709,776                                     | 79,776   | 4.9%   |
| Rent Land&Bldgs-Non-Office     | 514010 | 3,099            | 9,500                                  | 9,500   | 3,100   | (6,400)  | -67.4%   |
| Fee-For-Space Charge           | 515010 | 8,476            | 8,850                                  | 8,850   | 0   | (8,850)  | -100.0%  |
| <b>Total: Rental Property</b>  |        | <b>1,602,029</b> | <b>1,648,350</b>                       | <b>1,648,350</b>                                  | <b>1,712,876</b>                              | <b>64,526</b>  | <b>3.9%</b>  |

|                               |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-------------------------------|--------|----------------|--|---|---|--|--|
| <b>Supplies</b>               |        |                |  |   |   |  |  |
| Description                   | Code   |                |  |   |   |  |  |
| Office Supplies               | 520000 | 12,759         | 16,050                                 | 16,050  | 13,500  | (2,550)  | -15.9%   |
| Vehicle & Equip Supplies&Fuel | 520100 | 25             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Gasoline                      | 520110 | 82             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Diesel                        | 520120 | 13             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Building Maintenance Supplies | 520200 | 5,667          | 2,000                                  | 2,000   | 5,000   | 3,000  | 150.0%   |
| Plumbing, Heating & Vent      | 520210 | 209            | 0                                      | 0   | 0   | 0  | 0.0%   |

|                                |        |               |                |                |               |                 |               |
|--------------------------------|--------|---------------|----------------|----------------|---------------|-----------------|---------------|
| Small Tools                    | 520220 | 90            | 200            | 200            | 200           | 0               | 0.0%          |
| Electrical Supplies            | 520230 | 176           | 100            | 100            | 100           | 0               | 0.0%          |
| Other General Supplies         | 520500 | 104           | 500            | 500            | 500           | 0               | 0.0%          |
| It & Data Processing Supplies  | 520510 | 2,761         | 3,000          | 3,000          | 3,000         | 0               | 0.0%          |
| Educational Supplies           | 520540 | 0             | 0              | 0              | 0             | 0               | 0.0%          |
| Photo Supplies                 | 520560 | 0             | 0              | 0              | 0             | 0               | 0.0%          |
| Agric, Hort, Wildlife          | 520580 | 36            | 0              | 0              | 0             | 0               | 0.0%          |
| Fire, Protection & Safety      | 520590 | 5,940         | 850            | 850            | 1,000         | 150             | 17.6%         |
| Recognition/Awards             | 520600 | 1,537         | 500            | 500            | 500           | 0               | 0.0%          |
| Food                           | 520700 | 3,546         | 5,750          | 5,750          | 3,400         | (2,350)         | -40.9%        |
| Natural Gas                    | 521000 | 5,282         | 5,500          | 5,500          | 5,500         | 0               | 0.0%          |
| Electricity                    | 521100 | 18,235        | 22,000         | 22,000         | 20,000        | (2,000)         | -9.1%         |
| Heating Oil #1                 | 521210 | 41            | 0              | 0              | 0             | 0               | 0.0%          |
| Heating Oil #2                 | 521220 | 3,102         | 5,000          | 5,000          | 3,776         | (1,224)         | -24.5%        |
| Propane Gas                    | 521320 | 12,611        | 37,500         | 37,500         | 15,000        | (22,500)        | -60.0%        |
| Books&Periodicals-Library/Educ | 521500 | 600           | 100            | 100            | 300           | 200             | 200.0%        |
| Subscriptions                  | 521510 | 985           | 1,800          | 1,800          | 1,000         | (800)           | -44.4%        |
| Household, Facility&Lab Suppl  | 521800 | 614           | 500            | 500            | 500           | 0               | 0.0%          |
| Paper Products                 | 521820 | 792           | 1,500          | 1,500          | 1,000         | (500)           | -33.3%        |
| <b>Total: Supplies</b>         |        | <b>75,207</b> | <b>102,850</b> | <b>102,850</b> | <b>74,276</b> | <b>(28,574)</b> | <b>-27.8%</b> |

|                                 |        | FY2015 Actuals | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|---------------------------------|--------|----------------|--|---|---|--|--|
| <b>Travel</b>                   |        |                |  |   |   |  |  |
| Description                     | Code   |                |  |   |   |  |  |
| Travel-Inst-Auto Mileage-Emp    | 518000 | 3,713          | 5,500                                  | 5,500   | 4,000   | (1,500)  | -27.3%   |
| Travel-Inst-Other Transp-Emp    | 518010 | 36             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Meals-Emp           | 518020 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Lodging-Emp         | 518030 | 138            | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Incidentals-Emp     | 518040 | 37             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 2,174          | 2,600                                  | 2,600   | 0   | (2,600)  | -100.0%  |
| Travel-Inst-Other Trans-Nonemp  | 518310 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Meals-Nonemp        | 518320 | 0              | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Lodging-Nonemp      | 518330 | 104            | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Inst-Incidentals-Nonemp  | 518340 | 20             | 0                                      | 0   | 0   | 0  | 0.0%   |
| Travel-Outst-Auto Mileage-Emp   | 518500 | 167            | 300                                    | 300   | 300   | 0  | 0.0%   |
| Travel-Outst-Other Trans-Emp    | 518510 | 5,869          | 4,000                                  | 4,000   | 5,500   | 1,500  | 37.5%  |
| Travel-Outst-Meals-Emp          | 518520 | 437            | 300                                    | 300   | 400   | 100  | 33.3%  |
| Travel-Outst-Lodging-Emp        | 518530 | 3,959          | 4,000                                  | 4,000   | 4,000   | 0  | 0.0%   |
| Travel-Outst-Incidentals-Emp    | 518540 | 342            | 160                                    | 160   | 400   | 240  | 150.0%   |
| Travel-Outst-Automileage-Nonemp | 518700 | 121            | 0                                      | 0   | 0   | 0  | 0.0%   |

|                            |  |                  |                  |                  |                  |                 |              |
|----------------------------|--|------------------|------------------|------------------|------------------|-----------------|--------------|
| Total: Travel              |  | 17,117           | 16,860           | 16,860           | 14,600           | (2,260)         | -13.4%       |
| <b>Total: 2. OPERATING</b> |  | <b>2,020,653</b> | <b>2,144,118</b> | <b>2,144,118</b> | <b>2,128,893</b> | <b>(15,225)</b> | <b>-0.7%</b> |

**Budget Object Group: 3. GRANTS**

| Grants Rollup               |        | FY2015 Actuals   | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-----------------------------|--------|------------------|--|---|---|--|--|
| Description                 | Code   |                  |  |   |   |  |  |
| Grants                      | 550220 | 142,123          | 114,960                                | 114,960   | 114,960                                       | 0  | 0.0%   |
| Other Grants                | 550500 | 0                | 10,550                                 | 10,550  | 0   | (10,550)   | -100.0%  |
| <b>Total: Grants Rollup</b> |        | <b>142,123</b>   | <b>125,510</b>                         | <b>125,510</b>                                    | <b>114,960</b>                                | <b>(10,550)</b>  | <b>-8.4%</b>   |
| <b>Total: 3. GRANTS</b>     |        | <b>142,123</b>   | <b>125,510</b>                         | <b>125,510</b>                                    | <b>114,960</b>                                | <b>(10,550)</b>  | <b>-8.4%</b>   |
| <b>Total Expenses:</b>      |        | <b>5,450,846</b> | <b>5720114</b>                         | <b>5720114</b>                                    | <b>5761301</b>                                | <b>41187</b>   | <b>0.7%</b>  |

| Fund Name                   | Fund<br>Code | FY2015 Actuals   | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|-----------------------------|--------------|------------------|--|---|---|--|--|
| General Fund                | 10000        | 4,891,287        | 4,701,176                              | 4,701,176   | 4,850,163                                     | 148,987  | 3.2%   |
| Act 250 Permit Fund         | 21260        | 0                | 227,400                                | 227,400   | 227,400                                       | 0  | 0.0%   |
| Waste Management Assistance | 21285        | 19,026           | 19,400                                 | 19,400  | 0   | (19,400)   | -100.0%  |
| Natural Resources Mgmnt     | 21475        | 70,932           | 245,000                                | 245,000   | 245,000                                       | 0  | 0.0%   |
| Inter-Unit Transfers Fund   | 21500        | 200,571          | 257,138                                | 257,138   | 163,738                                       | (93,400)   | -36.3%   |
| Federal Revenue Fund        | 22005        | 269,029          | 270,000                                | 270,000   | 275,000                                       | 5,000  | 1.9%   |
| <b>Funds Total:</b>         |              | <b>5,450,846</b> | <b>5,720,114</b>                       | <b>5,720,114</b>                                  | <b>5,761,301</b>                              | <b>41,187</b>  | <b>0.7%</b>  |

|                |  |  |  |  |      |  |
|----------------|--|--|--|--|------|--|
| Position Count |  |  |  |  | 34   |  |
| FTE Total      |  |  |  |  | 33.9 |  |



## Budget Detail Report

Organization: 6100040000 - Natural resources - state and local property tax assessment

### Budget Object Group: 2. OPERATING

| Other Operating Expenses               |        | FY2015 Actuals   | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|--|--------|------------------|--|---|---|--|--|
| Description                            | Code   |                  |  |   |   |  |  |
| Taxes                                  | 523660 | 2,240,226        | 2,285,299                              | 2,285,299   | 2,375,405                                     | 90,106   | 3.9%   |
| <b>Total: Other Operating Expenses</b> |        | <b>2,240,226</b> | <b>2,285,299</b>                       | <b>2,285,299</b>                                  | <b>2,375,405</b>                              | <b>90,106</b>  | <b>3.9%</b>  |
| <b>Total: 2. OPERATING</b>             |        | <b>2,240,226</b> | <b>2,285,299</b>                       | <b>2,285,299</b>                                  | <b>2,375,405</b>                              | <b>90,106</b>  | <b>3.9%</b>  |
| <b>Total Expenses:</b>                 |        | <b>2,240,226</b> | <b>2285299</b>                         | <b>2285299</b>                                    | <b>2375405</b>                                | <b>90106</b>   | <b>3.9%</b>  |

  

| Fund Name                 |              | FY2015 Actuals   | FY2016 Original<br>As Passed<br>Budget | FY2016<br>Governor's BAA<br>Recommended<br>Budget | FY2017<br>Governor's<br>Recommended<br>Budget | Difference Between<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed | Percent Change<br>FY2017 Governor's<br>Recommend and<br>FY2016 As Passed |
|---------------------------|--------------|------------------|--|---|---|--|--|
| Fund Name                 | Fund<br>Code |                  |  |   |   |  |  |
| General Fund              | 10000        | 1,818,726        | 1,863,799                              | 1,863,799   | 1,953,905                                     | 90,106   | 4.8%   |
| Inter-Unit Transfers Fund | 21500        | 421,500          | 421,500                                | 421,500   | 421,500                                       | 0  | 0.0%   |
| <b>Funds Total:</b>       |              | <b>2,240,226</b> | <b>2,285,299</b>                       | <b>2,285,299</b>                                  | <b>2,375,405</b>                              | <b>90,106</b>  | <b>3.9%</b>  |
| Position Count            |              |                  |  |   |   |  |  |
| FTE Total                 |              |                  |  |   |   |  |  |

## FY2017 Governor's Recommended Budget Position Summary Report

### 6100010000-Agency of natural resources - administration

| Position Number | Classification                          | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total   |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 630002          | 058100 - Systems Developer III          | 1   | 1     | 65,811       | 35174          | 5,034           | 106,019 |
| 630007          | 089030 - Financial Specialist II        | 1   | 1     | 49,816       | 32323          | 3,811           | 85,950  |
| 630009          | 314400 - Parks Maintenance Technician   | 1   | 1     | 49,816       | 26164          | 3,811           | 79,791  |
| 630019          | 089290 - Administrative Srvc Dir I      | 1   | 1     | 76,981       | 31184          | 5,889           | 114,054 |
| 630020          | 004700 - Program Technician I           | 1   | 1     | 54,226       | 18738          | 4,148           | 77,112  |
| 630023          | 089230 - Administrative Srvc Cord II    | 1   | 1     | 48,672       | 17748          | 3,723           | 70,143  |
| 630026          | 057100 - Info Tech Spec I               | 1   | 1     | 43,493       | 31196          | 3,328           | 78,017  |
| 630027          | 467400 - Paralegal                      | 1   | 1     | 44,533       | 31383          | 3,407           | 79,323  |
| 630037          | 089420 - Administrative Srvc Dir IV     | 1   | 1     | 107,099      | 28409          | 8,193           | 143,701 |
| 630040          | 068600 - Project Manager                | 1   | 1     | 79,539       | 37621          | 6,084           | 123,244 |
| 630046          | 147600 - ANR Regulatory Policy Analyst  | 1   | 1     | 56,493       | 27354          | 4,322           | 88,169  |
| 630051          | 058100 - Systems Developer III          | 1   | 1     | 83,658       | 38356          | 6,400           | 128,414 |
| 630052          | 057700 - Network Administrator III      | 1   | 1     | 67,974       | 29401          | 5,200           | 102,575 |
| 630055          | 057700 - Network Administrator III      | 1   | 1     | 57,491       | 28382          | 4,398           | 90,271  |
| 630056          | 058100 - Systems Developer III          | 1   | 1     | 70,242       | 13382          | 5,374           | 88,998  |
| 630057          | 467200 - Information Tech Analyst III   | 1   | 1     | 57,990       | 33780          | 4,436           | 96,206  |
| 630058          | 502300 - Agency IT Procurement Serv Spe | 1   | 1     | 74,276       | 30524          | 5,683           | 110,483 |
| 630059          | 068600 - Project Manager                | 1   | 1     | 84,635       | 24159          | 6,474           | 115,268 |
| 630063          | 464000 - GIS Project Supervisor         | 1   | 1     | 54,642       | 33184          | 4,180           | 92,006  |
| 630070          | 058500 - Info Tech Manager III          | 1   | 1     | 84,469       | 33191          | 6,462           | 124,122 |
| 630075          | 075000 - Natural Res Plning Dir         | 1   | 1     | 74,485       | 22351          | 5,698           | 102,534 |
| 630076          | 089020 - Financial Specialist I         | 1   | 1     | 40,810       | 30717          | 3,122           | 74,649  |
| 630079          | 058100 - Systems Developer III          | 1   | 1     | 57,491       | 28382          | 4,398           | 90,271  |
| 630080          | 467100 - Information Tech Analyst II    | 1   | 1     | 56,493       | 27354          | 4,322           | 88,169  |
| 630081          | 057100 - Info Tech Spec I               | 1   | 1     | 43,493       | 25037          | 3,328           | 71,858  |
| 637001          | 90100A - Agency Secretary               | 1   | 1     | 128,939      | 37093          | 8,696           | 174,728 |
| 637004          | 91590E - Private Secretary              | 1   | 1     | 59,717       | 23606          | 4,568           | 87,891  |
| 637007          | 96500D - Deputy Secretary               | 1   | 1     | 112,174      | 37538          | 8,453           | 158,165 |
| 637015          | 95869E - Staff Attorney IV              | 1   | 1     | 70,304       | 21766          | 5,378           | 97,448  |
| 637016          | 95869E - Staff Attorney IV              | 1   | 1     | 74,069       | 33858          | 5,666           | 113,593 |
| 637018          | 95869E - Staff Attorney IV              | 1   | 1     | 79,394       | 37779          | 6,074           | 123,247 |
| 637019          | 95871E - General Counsel II             | 1   | 1     | 97,656       | 18494          | 7,471           | 123,621 |

|              |                              |             |           |                  |                |                |                  |
|--------------|------------------------------|-------------|-----------|------------------|----------------|----------------|------------------|
| 637021       | 95360E - Principal Assistant | 0.9         | 1         | 73,308           | 36680          | 5,608          | 115,596          |
| 637022       | 95868E - Staff Attorney III  | 1           | 1         | 63,960           | 28833          | 4,893          | 97,686           |
| <b>Total</b> |                              | <b>33.9</b> | <b>34</b> | <b>2,344,149</b> | <b>991,141</b> | <b>178,032</b> | <b>3,513,322</b> |

| <b>Fund Code</b> | <b>Fund Name</b>          | <b>FTE</b>   | <b>Count</b> | <b>Gross Salary</b> | <b>Benefits Total</b> | <b>Statutory Total</b> | <b>Total</b>     |
|------------------|---------------------------|--------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 10000            | General Fund              | 26.3114      | 34           | 1,849,071           | 789,018               | 140,158                | 2,778,247        |
| 21260            | Act 250 Permit Fund       | 2.3239       |              | 144,807             | 71,515                | 11,077                 | 227,399          |
| 21475            | Natural Resources Mgmt    | 1.5022       |              | 113,957             | 42,314                | 8,718                  | 164,989          |
| 21500            | Inter-Unit Transfers Fund | 0.6127       |              | 45,509              | 18,702                | 3,482                  | 67,693           |
| 22005            | Federal Revenue Fund      | 3.1498       |              | 190,805             | 69,592                | 14,597                 | 274,994          |
| <b>Total</b>     |                           | <b>33.90</b> | <b>34</b>    | <b>2,344,149</b>    | <b>991,141</b>        | <b>178,032</b>         | <b>3,513,322</b> |

### Federal Receipts Detail Report

**Department:** 6100010000 - Agency of natural resources - administration

| Budget Request Code | Fund  | Justification                                      | Est Amount       |
|---------------------|-------|--|------------------|
| 6030                | 22005 | 66.605; EPA Performance Partnership Grant          | \$260,000        |
| 6030                | 22005 | 66.608; Environmental Information Exchange Network | \$15,000         |
|                     |       | <b>Total</b>                                       | <b>\$275,000</b> |

## Interdepartmental Transfers Inventory Report

**Department: 6100010000 - Agency of natural resources - administration**

| Budget Request Code | Fund  | Justification                                 | Est Amount       |
|---------------------|-------|---|------------------|
| 6034                | 21500 | 6120000000; F&W Support & Filed Services      | \$6,610          |
| 6034                | 21500 | 6130010000; FPR Administration                | \$6,610          |
| 6034                | 21500 | 6140020000; DEC Management & Support Services | \$49,472         |
| 6034                | 21500 | 6215000000; Natural Resources Board           | \$101,046        |
|                     |       | <b>Total</b>                                  | <b>\$163,738</b> |

## Interdepartmental Transfers Inventory Report

**Department: 6100040000 - Natural resources - state and local property tax assessment**

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| Budget Request Code | Fund  | Justification                            | Est Amount       |
|---------------------|-------|--|------------------|
| 6035                | 21500 | 6120000000; F&W Support & Field Services | \$421,500        |
|                     |       | <b>Total</b>                             | <b>\$421,500</b> |

## Grants Out Inventory Report

**Department: 6100010000 - Agency of natural resources - administration**

| <b>Budget Request Code</b> | <b>Fund</b> | <b>Justification</b>                     | <b>Est Amount</b> |
|----------------------------|-------------|--|-------------------|
| 6036                       | 10000       | Connecticut River Joint Commissions      | \$34,960          |
| 6036                       | 21475       | Department of Environmental Conservation | \$80,000          |
|                            |             | <b>Total</b>                             | <b>\$114,960</b>  |

**FISCAL YEAR 2016 BUDGET  
DEPARTMENT PROGRAM PROFILE - Form 5**

| DEPARTMENT: ANR Central Office - Administration, Management and Planning |  |           |             |            |                        |                  |          |                     |
|--|--|-----------|-------------|------------|------------------------|------------------|----------|---------------------|
|  | Name and narrative description of program  | GF \$\$   | Spec F \$\$ | Fed F \$\$ | Inter-Dept. funds \$\$ | Total funds \$\$ | Auth Pos | Amounts granted out |
|  | <b>Leadership</b>  |           |             |            |                        |                  |          |                     |
|  | Responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency public information and education.                                       |           |             |            |                        |                  |          |                     |
| FY 2015 expenditures   |  | 667,831   |             |            | 1,431                  | 669,262          | 5        | 20,000              |
| FY 2016 estimated expenditures   |  | 650,000   |             |            |                        | 650,000          | 5        |                     |
| FY 2017 budget request   |  | 685,000   |             |            |                        | 685,000          | 5        |                     |
|  | <b>Administrative Services</b>   |           |             |            |                        |                  |          |                     |
|  | Provides financial mgmt services for the Agency, preparation and mgmt of the Agency budget, management of the Agency Admin. budget, mgmt & logistics of 6 regional offices w/assoc admin. budget.                          |           |             |            |                        |                  |          |                     |
| FY 2015 expenditures   |  | 2,131,065 |             | 260,000    | 112,210                | 2,503,275        | 7        |                     |
| FY 2016 estimated expenditures   |  | 2,349,316 |             | 260,000    | 96,046                 | 2,705,362        | 7        |                     |
| FY 2017 budget request   |  | 2,370,203 |             | 260,000    | 96,046                 | 2,726,249        | 7        |                     |
|  | <b>Information Technology</b>  |           |             |            |                        |                  |          |                     |
|  | Responsible for providing information technology services to the entire Agency and to the Agency and Act 250 reg offices, & the development and implementation of the Agency's Info Tech Plan.                             |           |             |            |                        |                  |          |                     |
| FY 2015 expenditures   |  | 1,448,319 |             | 9,029      | 86,930                 | 1,544,278        | 17       |                     |
| FY 2016 estimated expenditures   |  | 1,360,000 |             | 10,000     | 161,092                | 1,531,092        | 16       |                     |
| FY 2017 budget request   |  | 1,435,000 |             | 15,000     | 67,692                 | 1,517,692        | 15       |                     |
|  | <b>Office of Planning and Legal Affairs</b>  |           |             |            |                        |                  |          |                     |
|  | Coordinates Agency policy positions. Represents the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. Provides legal assistance and services to the Agency. |           |             |            |                        |                  |          |                     |
| FY 2015 expenditures   |  | 596,547   | 70,933      |            |                        | 667,480          | 6        | 70,932              |
| FY 2016 estimated expenditures   |  | 300,000   | 472,400     |            |                        | 772,400          | 7        | 80,000              |
| FY 2017 budget request   |  | 325,000   | 472,400     |            |                        | 797,400          | 7        | 80,000              |
|  | <b>Payment in Lieu of Taxes (PILOT)</b>  |           |             |            |                        |                  |          |                     |
|  | PILOT payments to Vermont towns for all of the Agency's land holdings.   |           |             |            |                        |                  |          |                     |
| FY 2015 expenditures   |  | 1,818,726 |             |            | 421,500                | 2,240,226        |          |                     |
| FY 2016 estimated expenditures   |  | 1,863,799 |             |            | 421,500                | 2,285,299        |          |                     |
| FY 2017 budget request   |  | 1,953,905 |             |            | 421,500                | 2,375,405        |          |                     |
|  | <b>Miscellaneous</b>   |           |             |            |                        |                  |          |                     |
|  | Support for the Connecticut River Joint Commissions.   |           |             |            |                        |                  |          |                     |
| FY 2015 expenditures   |  | 47,525    | 19,026      |            |                        | 66,551           |          | 51,191              |
| FY 2016 estimated expenditures   |  | 41,860    | 19,400      |            |                        | 61,260           |          | 45,510              |
| FY 2017 budget request   |  | 34,960    | 0           |            |                        | 34,960           |          | 34,960              |
|  | <b>Total Department</b>  |           |             |            |                        |                  |          |                     |
|  | FY 2015 expenditures   | 6,710,013 | 89,959      | 269,029    | 622,071                | 7,691,072        | 35       | 142,123             |
|  | FY 2016 estimated expenditures   | 6,564,975 | 491,800     | 270,000    | 678,638                | 8,005,413        | 35       | 125,510             |
|  | FY 2017 budget request   | 6,804,068 | 472,400     | 275,000    | 585,238                | 8,136,706        | 34       | 114,960             |