

**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

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Administration: FY 2016 Approp</b>	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
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 As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and 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>
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<b>Fund Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and 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 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
<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 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
<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 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
<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 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
<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>
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**Budget Object Group: 2. OPERATING**

		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
<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 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
<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 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
<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 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
<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
	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 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
<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 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
<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 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
<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 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
<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 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
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 Code	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
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 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
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 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
Fund Name	Fund 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**

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