

Agency of Natural Resources FY2018 Budget Summary

Department	FY2018 Position Count	FY2016 Actuals	FY2017 Budget As Passed	FY2018 Governor's Recommended Budget	Change FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed	Percent of FY2018 Budget
Natural Resources Central Office	37.00	\$7,797,776	\$8,136,706	\$7,549,548	-\$587,158	-7%	6%
Fish and Wildlife	138.00	\$23,256,682	\$22,306,010	\$22,710,829	\$404,819	2%	17%
Forest, Parks & Recreation	106.00	\$25,842,937	\$22,547,216	\$23,667,397	\$1,120,181	5%	18%
Environmental Conservation	309.00	\$61,824,420	\$76,035,258	\$77,800,327	\$1,765,069	2%	59%
Total	590.00	\$118,721,815	\$129,025,190	\$131,728,101	\$2,702,911	2%	100%
Fund Type							
Federal Funds		\$42,924,535	\$43,637,187	\$44,673,537	\$1,036,350	2%	34%
Special Funds		\$32,761,785	\$41,600,989	\$42,551,624	\$950,635	2%	32%
General Funds		\$25,829,639	\$26,499,201	\$27,418,713	\$919,512	3%	21%
Fish and Wildlife Funds		\$9,679,713	\$9,592,312	\$9,329,826	-\$262,486	-3%	7%
IDT Funds		\$7,526,143	\$7,695,501	\$7,754,401	\$58,900	1%	6%
Funds Total		\$118,721,815	\$129,025,190	\$131,728,101	\$2,702,911	2%	100%

Fiscal Year 2018 Budget Development Form - ANR Central Office					
	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2017 Approp	4,850,163	472,400	275,000	163,738	5,761,301
Standard adjustments Internal Service Funds: insurances, VISION/HCM, DII, DHR	3,346				3,346
* Salary and Benefit changes including the 1.6% health insurance increase	128,243	19,722			147,965
Reduce Act 250 permit fee receipts to reflect latest trend	30,000	(30,000)			0
Misc operating expense increase (<1.5%)	16,401				16,401
Increase vacancy savings to \$40,394 based on prior experience	(10,000)				(10,000)
New limited service position (Section 248 Certificate for Public Good) energy project support)		91,990			91,990
New limited service position (NRB IT Act 250 application project)				91,990	91,990
Allocation of base funding (including DEC Federal indirect funds) for National Life lease and associated Property Management surcharge to Depts (no net impact)	(786,674)		(260,000)		(1,046,674)
Subtotal of increases/decreases	(618,684)	81,712	(260,000)	91,990	(704,982)
FY 2018 Governor Recommend	4,231,479	554,112	15,000	255,728	5,056,319
Percent Change	-13%	17%	-95%	56%	-12%
* Increase due to statewide IT position classification review appropriated separately	47,865				
Local Property Tax (PILOT): FY 2017 Approp	1,953,905			421,500	2,375,405
Increase estimate for appeals after 3-year moratorium, net change with new formula for PILOT payment calculations, and prior and current period acquisitions.	117,824				117,824
Subtotal of increases/decreases	117,824	0	0	0	117,824
FY 2018 Governor Recommend	2,071,729	0	0	421,500	2,493,229
Percent Change	6%			0%	5%
ANR Central Office FY 2017 Appropriation	6,804,068	472,400	275,000	585,238	8,136,706
TOTAL INCREASES/DECREASES	(500,860)	81,712	(260,000)	91,990	(587,158)
ANR Central Office FY 2018 Governor Recommend	6,303,208	554,112	15,000	677,228	7,549,548