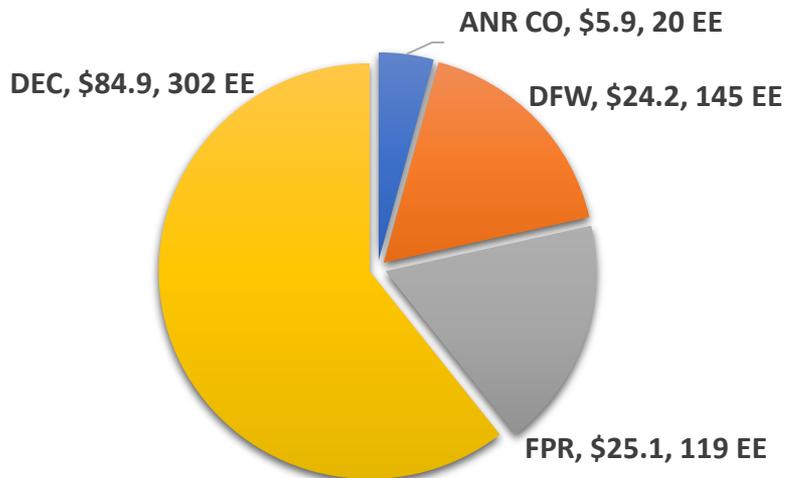


Agency of Natural Resources, FY 2019 Governor's Recommend

MISSION: 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.

Governor's Recommended Budget FY19 (\$140.1 Millions, 586 Staff)



FY 2019 SUMMARY & HIGHLIGHTS

- Maintains current service levels;
- <1% General Fund growth, <2% base budget growth;
- Federal Funds budgeted at normal levels;
- 24 IT positions moved to ADS and replaced with ADS billings;
- Decentralizing costs to align budgets with major programs and appropriations;

Strategic Initiatives:

- Improve water quality;
- Expand the outdoor recreation economy;
- Growth the forest products economy;
- Expand electric vehicle use;
- Advance community water systems.

AGENCY OF NATURAL RESOURCES

Overview

SECRETARY

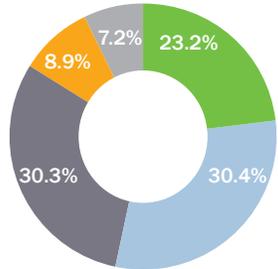
Julie Moore

DEPUTY SECRETARY

Peter Walke

FY 2017 ACTUALS

Total Budget: \$119,110,752



- \$27,586,066 General Funds
- \$36,260,823 Federal Funds
- \$36,081,014 Special Funds
- \$10,628,092 Fish & Wildlife Funds
- \$8,554,757 Interdepartmental Funds

MAJOR PROGRAM HIGHLIGHTS

AGENCY OF NATURAL RESOURCES


\$27.9M
 Grants and Loans Distributed


\$36.2M
 Federal Dollars Leveraged


587
 Total Staff

DEPARTMENT OF FISH AND WILDLIFE


136,000
 Acres Managed through Wildlife Management Areas


3,244,000
 Meals Harvested Through Hunting


35
 Eagle Nesting Successes

DEPARTMENT OF FORESTS, PARKS AND RECREATION


\$6.6M
 Revenue from Visitation & Sale of Park Services


2.0M
 Acres of Forestland Enrolled in UVA Program


\$1.3M
 Funding Delivered to Nonprofits and Communities

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

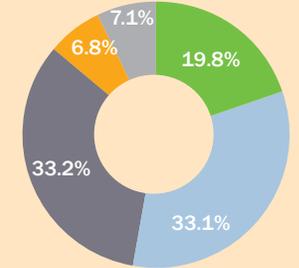

1,953
 Acres of Contaminated Land that Have Been or Will Be Cleaned Up/ Redeveloped


84%
 Vermont's Rivers and Lakes Meet Water Quality Standards for Swimming


59
 Days when Air Quality Posed a Risk to Sensitive Populations

FY 2019 BUDGET

FY 2019
 Budget: \$140,029,529



- \$27,678,061 General Funds
- \$46,401,814 Federal Funds
- \$46,536,198 Special Funds
- \$9,505,629 Fish & Wildlife Funds
- \$9,907,827 Interdepartmental Funds

Agency of Natural Resources – Table of Contents

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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 general oversight of all programs, as well as policy and planning, legal services, financial management and administrative support for the agency.

Agency Key Budget Issues FY19

The Agency of Natural Resources FY19 budget is funded to maintain current service levels with only minor changes from the FY18 General Fund budget as passed. Federal Funds are budgeted at normal levels though there remain concerns about potential Federal budget cuts.

A total of 24 IT positions across ANR are being moved to the new Agency of Digital Services (ADS) for FY19 and will be replaced with billings from ADS. For FY19 the ADS billings will be decentralized across the ANR Departments to better reflect use and costs associated with ADS services. The ADS consolidation is net neutral to the ANR budget.

ANR continues its efforts to decentralize costs and to more closely align budgets to reflect the total costs of appropriations and associated major programs.

Agency of Natural Resources FY2019 Budget Summary

Department	FY2019 Position Count	FY2017 Actuals	FY2018 Budget As Passed	FY2019 Governor's Recommended Budget	Change FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed	Percent of FY2019 Budget
Natural Resources Central Office	20	\$8,330,325	\$7,549,548	\$5,852,403	-\$1,697,145	-22%	4%
Fish and Wildlife	145	\$23,603,881	\$22,710,829	\$24,148,778	\$1,437,949	6%	17%
Forest, Parks & Recreation	119	\$23,235,658	\$23,667,397	\$25,123,928	\$1,456,531	6%	18%
Environmental Conservation	302	\$63,940,888	\$77,800,327	\$84,904,420	\$7,104,093	9%	61%
Total	586	\$119,110,752	\$131,728,101	\$140,029,529	\$8,301,428	6%	100%
Fund Type							
Federal Funds		\$36,260,823	\$44,673,537	\$46,401,814	\$1,728,277	4%	33%
Special Funds		\$36,081,014	\$42,551,624	\$46,536,198	\$3,984,574	9%	33%
General Funds		\$27,586,066	\$27,418,713	\$27,678,061	\$259,348	1%	20%
Fish and Wildlife Funds		\$10,628,092	\$9,329,826	\$9,505,629	\$175,803	2%	7%
IDT Funds		\$8,554,757	\$7,754,401	\$9,907,827	\$2,153,426	28%	7%
Funds Total		\$119,110,752	\$131,728,101	\$140,029,529	\$8,301,428	6%	100%

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 and administrative 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.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, four 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 Commissions, 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 FY19

The ANR Central Office budget is reduced by 16 IT positions that are being consolidated into the Agency of Digital Services. The reduction of an exempt Principal Assistant position through the FY18 Management Savings brings the remaining total position count down to 20.

Fiscal Year 2019 Budget Development Form - ANR Central Office					
	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2018 Appropriated	4,231,479	554,112	15,000	255,728	5,056,319
FY18 Management Savings (Act 85 Budget Bill) includes elimination of one exempt position	(121,982)				(121,982)
Internal Service Fund changes (includes reductions in ISF's related to the centralization of IT positions into the Agency of Digital Services)	(33,113)				(33,113)
Salary and benefit increases	37,504				37,504
Operating expense savings mainly related to the move of the St. Johnsbury Regional Office	(24,874)			(292)	(25,166)
Move 16 IT positions to the Agency of Digital Services	(1,490,723)		(15,000)	(160,282)	(1,666,005)
ADS billing increases due to consolidation of IT positions into ADS. ADS billings have been allocated across the Agency based on headcount	72,091				72,091
Subtotal of increases/decreases	(1,561,097)	0	(15,000)	(160,574)	(1,736,671)
FY 2019 Governor Recommend	2,670,382	554,112	0	95,154	3,319,648
Percent Change	-36.9%	0.0%	-100.0%	-62.8%	-34.3%
Local Property Tax (PILOT): FY 2018 Approp	2,071,729	0	0	421,500	2,493,229
Net change with formula adjustment and prior and current period acquisitions.	39,526				39,526
Subtotal of increases/decreases	39,526	0	0	0	39,526
FY 2019 Governor Recommend	2,111,255	0	0	421,500	2,532,755
Percent Change	1.9%			0.0%	1.6%
ANR Central Office FY 2018 Appropriated	6,303,208	554,112	15,000	677,228	7,549,548
TOTAL INCREASES/DECREASES	(1,521,571)	0	(15,000)	(160,574)	(1,697,145)
ANR Central Office FY 2019 Governor Recommend	4,781,637	554,112	0	516,654	5,852,403
No significant program funding changes					

ANR Central Office Administration Budget Rollup

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,434,392	2,614,873	2,614,873	1,514,431	(1,100,442)	-42.1%
Fringe Benefits	1,091,986	1,284,400	1,284,400	635,033	(649,367)	-50.6%
Contracted and 3rd Party Service	89,295	31,500	31,500	30,000	(1,500)	-4.8%
PerDiem and Other Personal Services	1,055	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,616,728	3,930,773	3,930,773	2,179,464	(1,751,309)	-44.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	187,735	46,750	46,750	40,250	(6,500)	-13.9%
IT/Telecom Services and Equipment	102,810	103,640	103,640	155,689	52,049	50.2%
Travel	8,791	12,850	12,850	10,050	(2,800)	-21.8%
Supplies	85,672	66,583	66,583	52,715	(13,868)	-20.8%
Other Purchased Services	122,589	110,400	110,400	100,517	(9,883)	-9.0%
Other Operating Expenses	2,173	2,287	2,287	2,406	119	5.2%
Rental Other	13,236	13,300	13,300	12,960	(340)	-2.6%
Rental Property	1,701,639	675,826	675,826	658,697	(17,129)	-2.5%
Property and Maintenance	70,102	58,950	58,950	67,440	8,490	14.4%
Repair and Maintenance Services	4,319	0	0	4,500	4,500	0.0%
Budget Object Group Total: 2. OPERATING	2,299,067	1,090,586	1,090,586	1,105,224	14,638	1.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	77,973	34,960	34,960	34,960	0	0.0%
Budget Object Group Total: 3. GRANTS	77,973	34,960	34,960	34,960	0	0.0%

Total Expenses	5,993,768	5,056,319	5,056,319	3,319,648	(1,736,671)	-34.3%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	5,165,375	4,231,479	4,231,479	2,670,382	(1,561,097)	-36.9%
Special Fund	391,657	554,112	554,112	554,112	0	0.0%
Federal Funds	260,000	15,000	15,000	0	(15,000)	-100.0%
IDT Funds	176,737	255,728	255,728	95,154	(160,574)	-62.8%
Funds Total	5,993,768	5,056,319	5,056,319	3,319,648	(1,736,671)	-34.3%

Position Count				20		
FTE Total				20		

ANR Central Office Administration Budget Detail Report

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,432,470	1,857,668	1,857,668	775,924	(1,081,744)	-58.2%
Exempt	500010	0	787,799	787,799	728,707	(59,092)	-7.5%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	1,922	1,800	1,800	1,800	0	0.0%
Vacancy Turnover Savings	508000	0	(40,394)	(40,394)	0	40,394	-100.0%
Total: Salaries and Wages		2,434,392	2,614,873	2,614,873	1,514,431	(1,100,442)	-42.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	177,783	142,110	142,110	59,355	(82,755)	-58.2%
FICA - Exempt	501010	0	59,862	59,862	55,360	(4,502)	-7.5%
Health Ins - Classified Empl	501500	475,291	435,361	435,361	147,512	(287,849)	-66.1%
Health Ins - Exempt	501510	0	157,295	157,295	94,070	(63,225)	-40.2%
Retirement - Classified Empl	502000	399,889	324,536	324,536	135,555	(188,981)	-58.2%
Retirement - Exempt	502010	0	116,509	116,509	115,164	(1,345)	-1.2%
Dental - Classified Employees	502500	23,324	22,232	22,232	9,744	(12,488)	-56.2%
Dental - Exempt	502510	0	7,146	7,146	6,496	(650)	-9.1%
Life Ins - Classified Empl	503000	6,200	7,836	7,836	3,274	(4,562)	-58.2%
Life Ins - Exempt	503010	0	3,324	3,324	3,075	(249)	-7.5%
LTD - Classified Employees	503500	2,042	665	665	468	(197)	-29.6%
LTD - Exempt	503510	0	1,813	1,813	1,677	(136)	-7.5%
EAP - Classified Empl	504000	970	841	841	361	(480)	-57.1%
EAP - Exempt	504010	0	270	270	240	(30)	-11.1%
Misc Employee Benefits	504590	120	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	4,970	3,900	3,900	2,282	(1,618)	-41.5%

Unemployment Compensation	505500	0	100	100	0	(100)	-100.0%
Catamount Health Assessment	505700	1,396	600	600	400	(200)	-33.3%
Total: Fringe Benefits		1,091,986	1,284,400	1,284,400	635,033	(649,367)	-50.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	10,500	10,000	10,000	10,000	0	0.0%
Creative/Development	507561	26,400	0	0	0	0	0.0%
Creative/Development-Web	507562	4,900	0	0	0	0	0.0%
IT Contracts - Application Development	507565	25,000	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	0	1,500	1,500	0	(1,500)	-100.0%
Other Contr and 3Rd Pty Serv	507600	22,495	20,000	20,000	20,000	0	0.0%
Custodial	507670	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		89,295	31,500	31,500	30,000	(1,500)	-4.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,049	0	0	0	0	0.0%
Transcripts	506220	6	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,055	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		3,616,728	3,930,773	3,930,773	2,179,464	(1,751,309)	-44.6%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	25,671	15,000	15,000	10,000	(5,000)	-33.3%
Hw - Printers,Copiers,Scanners	522217	19,052	9,000	9,000	19,000	10,000	111.1%

Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Security	522272	(1,111)	0	0	0	0	0.0%
Hardware Servers	522275	54	0	0	0	0	0.0%
Hardware - Storage	522276	7	0	0	0	0	0.0%
Software-Application Development	522283	57	0	0	0	0	0.0%
Software - Application Support	522284	(3,474)	4,000	4,000	250	(3,750)	-93.8%
Software - Desktop	522286	2,363	11,000	11,000	1,250	(9,750)	-88.6%
Software-IT Service Desk	522287	330	1,000	1,000	500	(500)	-50.0%
Software-Security	522288	0	500	500	0	(500)	-100.0%
Software - Server	522289	543	1,000	1,000	1,000	0	0.0%
Software - Storage	522290	0	1,000	1,000	0	(1,000)	-100.0%
Other Equipment	522400	46,214	500	500	500	0	0.0%
Office Equipment	522410	545	500	500	500	0	0.0%
Communications Equipment	522430	503	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	250	250	250	0	0.0%
Furniture & Fixtures	522700	96,982	3,000	3,000	7,000	4,000	133.3%
Total: Equipment		187,735	46,750	46,750	40,250	(6,500)	-13.9%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	2,700	2,700	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	196	0	0	1,200	1,200	0.0%
Telecom-Wireless Phone Service	516659	19,491	18,672	18,672	10,400	(8,272)	-44.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	12,973	12,973	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	87,218	87,218	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	29,384	30,485	30,485	22,107	(8,378)	-27.5%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	14,023	15,127	15,127	0	(15,127)	-100.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	35,833	37,766	37,766	17,466	(20,300)	-53.8%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%

Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	3,884	1,590	1,590	1,625	35	2.2%
Total: IT/Telecom Services and Equipment		102,810	103,640	103,640	155,689	52,049	50.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,167	2,037	2,037	2,256	219	10.8%
Registration & Identification	523640	0	250	250	150	(100)	-40.0%
Late Interest Charge	551060	6	0	0	0	0	0.0%
Total: Other Operating Expenses		2,173	2,287	2,287	2,406	119	5.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,575	2,396	2,396	2,355	(41)	-1.7%
Insurance - General Liability	516010	7,207	7,230	7,230	8,789	1,559	21.6%
Dues	516500	6,695	1,800	1,800	2,000	200	11.1%
Licenses	516550	840	850	850	850	0	0.0%
Data Circuits	516610	3,007	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	828	1,500	1,500	0	(1,500)	-100.0%
Telecom-Telephone Services	516652	28,444	52,000	52,000	50,000	(2,000)	-3.8%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	2,370	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,103	2,485	2,485	0	(2,485)	-100.0%
Trade Shows & Events	516870	886	0	0	0	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	300	300	0	(300)	-100.0%
Registration For Meetings&Conf	517100	3,399	2,000	2,000	4,000	2,000	100.0%
Training - Info Tech	517110	18,782	5,000	5,000	1,500	(3,500)	-70.0%
Empl Train & Background Checks	517120	9,565	7,800	7,800	8,500	700	9.0%
Postage	517200	2,364	3,000	3,000	2,500	(500)	-16.7%
Freight & Express Mail	517300	6	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%

Outside Conf, Meetings, Etc	517500	1,125	0	0	0	0	0.0%
Other Purchased Services	519000	8,761	4,000	4,000	6,000	2,000	50.0%
Human Resources Services	519006	16,834	18,039	18,039	11,673	(6,366)	-35.3%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	7,799	1,500	1,500	1,850	350	23.3%
Environmental Lab Services	519110	0	0	0	0	0	0.0%
Total: Other Purchased Services		122,589	110,400	110,400	100,517	(9,883)	-9.0%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Water/Sewer	510000	1,133	1,250	1,250	1,250	0	0.0%
Rubbish Removal	510210	6,748	7,000	7,000	5,000	(2,000)	-28.6%
Recycling	510220	241	0	0	250	250	0.0%
Snow Removal	510300	190	0	0	0	0	0.0%
Custodial	510400	24,561	27,500	27,500	30,250	2,750	10.0%
Other Property Mgmt Services	510500	18,459	500	500	1,000	500	100.0%
Lawn Maintenance	510520	540	0	0	500	500	0.0%
Repair & Maint - Buildings	512000	1,109	4,300	4,300	3,500	(800)	-18.6%
Plumbing & Heating Systems	512010	2,083	5,500	5,500	4,500	(1,000)	-18.2%
Rep & Maint - Motor Vehicles	512300	74	200	200	100	(100)	-50.0%
Rep&Maint-Grds & Constr Equip	512400	257	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	5,956	11,500	11,500	11,490	(10)	-0.1%
Other Repair & Maint Serv	513200	565	200	200	600	400	200.0%
Repair&Maint-Property/Grounds	513210	185	500	500	500	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	8,000	0	0	8,000	8,000	0.0%
Total: Property and Maintenance		70,102	58,950	58,950	67,440	8,490	14.4%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Auto	514550	6,988	7,500	7,500	7,000	(500)	-6.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	614	1,000	1,000	1,000	0	0.0%
Rental - Office Equipment	514650	4,785	3,500	3,500	3,960	460	13.1%

Rental - Other	515000	849	1,300	1,300	1,000	(300)	-23.1%
Total: Rental Other		13,236	13,300	13,300	12,960	(340)	-2.6%

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,701,049	672,576	672,576	652,556	(20,020)	-3.0%
Rent Land&Bldgs-Non-Office	514010	589	3,250	3,250	6,141	2,891	89.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		1,701,639	675,826	675,826	658,697	(17,129)	-2.5%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	14,237	12,719	12,719	14,840	2,121	16.7%
Vehicle & Equip Supplies&Fuel	520100	83	0	0	100	100	0.0%
Gasoline	520110	434	500	500	600	100	20.0%
Diesel	520120	40	0	0	50	50	0.0%
State Park Firewood	520170	450	0	0	500	500	0.0%
Building Maintenance Supplies	520200	1,232	7,000	7,000	4,500	(2,500)	-35.7%
Plumbing, Heating & Vent	520210	(296)	0	0	0	0	0.0%
Fire Sprinklers	520215	385	0	0	0	0	0.0%
Small Tools	520220	48	100	100	100	0	0.0%
Electrical Supplies	520230	9,157	300	300	300	0	0.0%
Other General Supplies	520500	74	100	100	100	0	0.0%
It & Data Processing Supplies	520510	2,515	3,000	3,000	2,800	(200)	-6.7%
Cloth & Clothing	520520	47	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	125	125	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	10,568	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	28	500	500	500	0	0.0%
Food	520700	5,879	3,400	3,400	4,200	800	23.5%
Natural Gas	521000	4,619	5,200	5,200	5,000	(200)	-3.8%
Electricity	521100	23,050	16,764	16,764	5,000	(11,764)	-70.2%

Heating Oil #2	521220	3,163	3,000	3,000	2,200	(800)	-26.7%
Propane Gas	521320	5,368	9,000	9,000	6,000	(3,000)	-33.3%
Books&Periodicals-Library/Educ	521500	150	500	500	500	0	0.0%
Subscriptions	521510	2,080	2,000	2,000	2,000	0	0.0%
Road Supplies and Materials	521600	1,264	0	0	1,000	1,000	0.0%
Household, Facility&Lab Suppl	521800	758	500	500	800	300	60.0%
Paper Products	521820	342	1,000	1,000	500	(500)	-50.0%
Total: Supplies		85,672	66,583	66,583	52,715	(13,868)	-20.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	450	2,000	2,000	500	(1,500)	-75.0%
Travel-Inst-Meals-Emp	518020	24	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	39	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	631	0	0	0	0	0.0%
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-Incidentals-Nonemp	518340	7	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	164	300	300	300	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,472	5,500	5,500	4,500	(1,000)	-18.2%
Travel-Outst-Meals-Emp	518520	640	400	400	100	(300)	-75.0%
Travel-Outst-Lodging-Emp	518530	4,043	4,000	4,000	4,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	322	400	400	400	0	0.0%
Total: Travel		8,791	12,850	12,850	10,050	(2,800)	-21.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	590	0	0	650	650	0.0%
Software-Repair&Maint-Desktop	513058	3,729	0	0	3,850	3,850	0.0%
Total: Repair and Maintenance Services		4,319	0	0	4,500	4,500	0.0%

Total: 2. OPERATING		2,299,067	1,090,586	1,090,586	1,105,224	14,638	1.3%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants	550220	77,973	34,960	34,960	34,960	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		77,973	34,960	34,960	34,960	0	0.0%
Total: 3. GRANTS		77,973	34,960	34,960	34,960	0	0.0%
Total Expenses:		5,993,768	5,056,319	5,056,319	3,319,648	-1,736,671	-34.3%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	5,165,375	4,231,479	4,231,479	2,670,382	(1,561,097)	-36.9%
Act 250 Permit Fund	21260	192,925	197,400	197,400	197,400	0	0.0%
Waste Management Assistance	21285	0	0	0	0	0	0.0%
Natural Resources Mgmnt	21475	198,732	356,712	356,712	356,712	0	0.0%
Inter-Unit Transfers Fund	21500	176,737	255,728	255,728	95,154	(160,574)	-62.8%
Federal Revenue Fund	22005	260,000	15,000	15,000	0	(15,000)	-100.0%
Funds Total:		5,993,768	5,056,319	5,056,319	3,319,648	(1,736,671)	-34.3%
Position Count					20		
FTE Total					20		

ANR Central Office Payment in Lieu of Taxes Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Classified Employees	500000	1,255	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,255	0	0	0	0	0	0.0%

Fringe Benefits		FY2017 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
FICA - Classified Employees	501000	96	0	0	0	0	0	0.0%
Total: Fringe Benefits		96	0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		1,351	0	0	0	0	0	0.0%
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Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed		Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Taxes	523660	2,335,206	2,493,229	2,493,229	2,532,755	39,526		1.6%
Total: Other Operating Expenses		2,335,206	2,493,229	2,493,229	2,532,755	39,526		1.6%

Total: 2. OPERATING		2,335,206	2,493,229	2,493,229	2,532,755	39,526		1.6%
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Total Expenses:		2,336,557	2493229	2493229	2532755	39526		1.6%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	1,915,057	2,071,729	2,071,729	2,111,255	39,526	1.9%
Inter-Unit Transfers Fund	21500	421,500	421,500	421,500	421,500	0	0.0%
Funds Total:		2,336,557	2,493,229	2,493,229	2,532,755	39,526	1.6%

**FY2019 Governor's Recommended Budget Position
Summary Report - ANR Administration**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
630007	089030 - Financial Specialist II	1	1	53,394	33617	4,084	91,095
630009	314400 - Parks Maintenance Technician	1	1	54,829	33604	4,194	92,627
630019	089400 - Administrative Svcs Dir II	1	1	88,650	33796	6,781	129,227
630020	004700 - Program Technician I	1	1	56,555	19406	4,326	80,287
630023	089250 - Administrative Svcs Cord IV	1	1	56,992	19485	4,360	80,837
630027	549800 - ANR Legal & Plan Prog Coord	1	1	44,845	17310	3,430	65,585
630037	089420 - Administrative Svcs Dir IV	1	1	114,920	30113	8,791	153,824
630046	147601 - ANR Regulatory Policy Anal II	1	1	56,430	10938	4,317	71,685
630075	075000 - Natural Res Plning Dir	1	1	80,288	23655	6,142	110,085
630076	089020 - Financial Specialist I	1	1	43,846	25576	3,354	72,776
630083	148700 - ANR Senior Planner & Policy An	1	1	64,293	29234	4,918	98,445
630084	147600 - ANR Regulatory Policy Analyst	1	1	60,882	20180	4,658	85,720
637001	90100A - Agency Secretary	1	1	133,453	16792	9,821	160,066
637004	91590E - Private Secretary	1	1	63,315	25299	4,844	93,458
637007	96500D - Deputy Secretary	1	1	116,334	30370	8,900	155,604
637015	95869E - Staff Attorney IV	1	1	74,547	31240	5,703	111,490
637016	95869E - Staff Attorney IV	1	1	78,541	35255	6,009	119,805
637018	95869E - Staff Attorney IV	1	1	84,178	39319	6,440	129,937
637019	95871E - General Counsel II	1	1	103,563	19609	7,923	131,095
637022	95868E - Staff Attorney III	1	1	74,776	22838	5,720	103,334
Total		20	20	1,504,631	517,636	114,715	2,136,982

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14.4	20	1,121,107	376,402	85,374	1,582,883
21260	Act 250 Permit Fund	2.1		139,274	47,462	10,655	197,391
21475	Natural Resources Mgmt	3.6		244,250	93,772	18,686	356,708
Total		20.00	20	1,504,631	517,636	114,715	2,136,982

Interdepartmental Transfers Inventory Report

Department: 6100010000 - Agency of natural resources - administration

Budget Request Code	Fund	Justification	Est Amount
8001	21500	6215000000; Natural Resources Board	\$95,154
		Total	\$95,154

Interdepartmental Transfers Inventory Report

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

Budget Request Code	Fund	Justification	Est Amount
8002	21500	6120000000 - F&W Support & Field Services	\$421,500
		Total	\$421,500

Grants Out Inventory Report

6100010000 - Agency of natural resources - administration

Budget Request Code	Fund	Justification	Est Amount
8003	10000	CT River Joint Commissions Grant	\$34,960
		Total	34960

FISCAL YEAR 2019 BUDGET									
DEPARTMENT PROFILE									
DEPARTMENT: ANR Central Office - Administration									
	Name and narrative description of program	GF \$\$	Spec F \$\$	Fed F \$\$	Inter-Dept. Funds \$\$	Total Funds \$\$	Auth Pos	Amounts Granted Out	Service Domain
	Leadership								
	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 2017 expenditures		661,040	4,150		23,650	688,840	5		
FY 2018 estimated expenditures		590,048	0		0	590,048	5		Environmental
FY 2019 budget request		500,000	0		0	500,000	4		Conservation
	Administrative Services								
	Provides financial and administrative management services for the Agency, preparation and management of the Agency budget, management of the Agency Administration budget, management and logistics of six regional offices with the associated administrative budget.								
FY 2017 expenditures		2,436,531		260,000	96,046	2,792,577	7		Government
FY 2018 estimated expenditures		1,614,489		0	96,046	1,710,535	7		Business
FY 2019 budget request		1,727,422		0	95,154	1,822,576	7		Services
	Information Technology								
FY 2017 expenditures		1,510,166			57,041	1,567,207	15		
FY 2018 estimated expenditures	IT staff are being centralized into the new Agency of Digital Services for FY19	1,500,000		15,000	159,682	1,674,682	16		
FY 2019 budget request		0		0	0	0	0		
	Office of General Counsel (OGC)								
	Provides legal assistance and services to the Office of Policy and 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; providing legal advice on Agency matters, and representing the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, Public Service Board and enforcement matters.								
FY 2017 expenditures		292,564	215,453			508,017	5		
FY 2018 estimated expenditures		232,960	308,086			541,046	5		Legal
FY 2019 budget request		256,000	308,086			564,086	5		Services
	Office of Policy and Planning (OPP)								
	Coordinates Agency policy positions among our various departments and in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for its three Departments 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 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.								
FY 2017 expenditures		233,630	172,053			405,683	4	48,694	
FY 2018 estimated expenditures		137,040	246,026			383,066	4		Environmental
FY 2019 budget request		152,000	246,026			398,026	4		Conservation
	Payment in Lieu of Taxes (PILOT)								
FY 2017 expenditures	PILOT payments to Vermont towns for all of the Agency's land holdings.	1,915,057			421,500	2,336,557			
FY 2018 estimated expenditures		2,071,729			421,500	2,493,229			Environmental
FY 2019 budget request		2,111,255			421,500	2,532,755			Conservation
	Miscellaneous								
FY 2017 expenditures		31,444				31,444		29,279	
FY 2018 estimated expenditures	Grant to support the Connecticut River Joint Commissions.	34,960	0			34,960		34,960	Environmental
FY 2019 budget request		34,960	0			34,960		34,960	Conservation
	Total Department								
	FY 2017 expenditures	7,080,432	391,656	260,000	598,237	8,330,325	36	77,973	
	FY 2018 estimated expenditures	6,181,226	554,112	15,000	677,228	7,427,566	37	34,960	
	FY 2019 budget request	4,781,637	554,112	0	516,654	5,852,403	20	34,960	