

**Agency of Natural Resources  
FY2018  
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 FY18**

The Agency of Natural Resources FY18 budget is funded to maintain current service levels. The Department of Environmental Conservation budget includes increased funding to provide further support in addressing the PFOA contamination issue. Forests, Parks and Recreation is budgeted to eliminate the ongoing use of the Lands and Facilities Trust Fund for base operating expenses preventing eventual depletion of that fund.

The Agency's base expense and associated funding for its primary office space lease at National Life has been reallocated from the Central Office budget to the Departments with no net impact on overall budget.

## 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%
<b>Total</b>	<b>590.00</b>	<b>\$118,721,815</b>	<b>\$129,025,190</b>	<b>\$131,728,101</b>	<b>\$2,702,911</b>	<b>2%</b>	<b>100%</b>
<b>Fund Type</b>							
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%
<b>Funds Total</b>		<b>\$118,721,815</b>	<b>\$129,025,190</b>	<b>\$131,728,101</b>	<b>\$2,702,911</b>	<b>2%</b>	<b>100%</b>

## **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.

Information Technology Division - Agency of Natural Resources Information Technology Division (ANR IT) provides a broad range of information technology services and solutions to the Agency's three Departments, Central Office, the Natural Resources Board, and the public. The ANR IT Division is organized into four sections; Operations, End User Support, Application Development and Geographic Information Systems. These four sections work collaboratively to provide IT services and support to the Agency's 700 to 1000 staff located across the state including the Montpelier National Life office, six regional offices, numerous outposts, and the state parks.

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 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 FY18**

The ANR Central Office budget includes an increase for payment in lieu of taxes (PILOT) related to the new formula finalized during last year's session, current period acquisitions and estimated appeals after a three-year moratorium.

The budget includes the allocation of Agency's National Life lease expense with associated funding to its Departments with no net impact to the Agency's overall budget.

Two limited service positions approved through the position pilot have been budgeted using special funds. A planning position will add capacity for the review process for the increasing applications for certificate of public good (CPG) for renewable energy projects. An information technology position will be added to modernize the Natural Resources Board (NRB) Act 250 application and file IT systems.

Salary increases related to the statewide classification review of all information technology positions are not budgeted here but are included in a separate consolidated appropriation.

<b>Fiscal Year 2018 Budget Development Form - ANR Central Office</b>					
	<b>General \$\$</b>	<b>Special \$\$</b>	<b>Federal \$\$</b>	<b>Interdept'l Transfer \$\$</b>	<b>Total \$\$</b>
<b>Administration: FY 2017 Approp</b>	<b>4,850,163</b>	<b>472,400</b>	<b>275,000</b>	<b>163,738</b>	<b>5,761,301</b>
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)
<b>Subtotal of increases/decreases</b>	<b>(618,684)</b>	<b>81,712</b>	<b>(260,000)</b>	<b>91,990</b>	<b>(704,982)</b>
<b>FY 2018 Governor Recommend</b>	<b>4,231,479</b>	<b>554,112</b>	<b>15,000</b>	<b>255,728</b>	<b>5,056,319</b>
Percent Change	-13%	17%	-95%	56%	-12%
* Increase due to statewide IT position classification review appropriated separately	47,865				
<b>Local Property Tax (PILOT): FY 2017 Approp</b>	<b>1,953,905</b>			<b>421,500</b>	<b>2,375,405</b>
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
<b>Subtotal of increases/decreases</b>	<b>117,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,824</b>
<b>FY 2018 Governor Recommend</b>	<b>2,071,729</b>	<b>0</b>	<b>0</b>	<b>421,500</b>	<b>2,493,229</b>
Percent Change	6%			0%	5%
<b>ANR Central Office FY 2017 Appropriation</b>	<b>6,804,068</b>	<b>472,400</b>	<b>275,000</b>	<b>585,238</b>	<b>8,136,706</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(500,860)</b>	<b>81,712</b>	<b>(260,000)</b>	<b>91,990</b>	<b>(587,158)</b>
<b>ANR Central Office FY 2018 Governor Recommend</b>	<b>6,303,208</b>	<b>554,112</b>	<b>15,000</b>	<b>677,228</b>	<b>7,549,548</b>

## ANR Central Office Administration Budget Rollup

Organization: 6100010000 - Agency of natural resources - administration

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,174,044	2,319,555	2,319,555	2,614,873	295,318	12.7%
Fringe Benefits	1,022,076	1,174,393	1,174,393	1,284,400	110,007	9.4%
Contracted and 3rd Party Service	45,510	22,500	22,500	31,500	9,000	40.0%
PerDiem and Other Personal Services	2,400	1,000	1,000	0	(1,000)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,244,030</b>	<b>3,517,448</b>	<b>3,517,448</b>	<b>3,930,773</b>	<b>413,325</b>	<b>11.8%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	115,091	40,000	115,000	46,750	6,750	16.9%
IT/Telecom Services and Equipment	126,559	78,319	78,319	65,874	(12,445)	-15.9%
Travel	16,793	14,600	14,600	12,850	(1,750)	-12.0%
Supplies	63,267	74,276	74,276	66,583	(7,693)	-10.4%
Other Purchased Services	164,171	149,366	149,366	148,166	(1,200)	-0.8%
Other Operating Expenses	2,395	2,454	2,454	2,287	(167)	-6.8%
Rental Other	12,722	9,552	9,552	13,300	3,748	39.2%
Rental Property	1,603,465	1,712,876	1,712,876	675,826	(1,037,050)	-60.5%
Property and Maintenance	53,172	47,450	47,450	58,950	11,500	24.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,157,635</b>	<b>2,128,893</b>	<b>2,203,893</b>	<b>1,090,586</b>	<b>(1,038,307)</b>	<b>-48.8%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	140,699	114,960	114,960	34,960	(80,000)	-69.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>140,699</b>	<b>114,960</b>	<b>114,960</b>	<b>34,960</b>	<b>(80,000)</b>	<b>-69.6%</b>

<b>Total Expenses</b>	<b>5,542,365</b>	<b>5,761,301</b>	<b>5,836,301</b>	<b>5,056,319</b>	<b>(704,982)</b>	<b>-12.2%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	4,602,355	4,850,163	4,925,163	4,231,479	(618,684)	-12.8%
Special Fund	469,327	472,400	472,400	554,112	81,712	17.3%
Federal Funds	260,170	275,000	275,000	15,000	(260,000)	-94.5%
IDT Funds	210,513	163,738	163,738	255,728	91,990	56.2%
<b>Funds Total</b>	<b>5,542,365</b>	<b>5,761,301</b>	<b>5,836,301</b>	<b>5,056,319</b>	<b>(704,982)</b>	<b>-12.2%</b>

Position Count				37		
FTE Total				36.9		

## ANR Central Office Administration Budget Detail Report

Organization: 6100010000 - Agency of natural resources - administration

### Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,173,140	1,584,628	1,584,628	1,857,668	273,040	17.2%
Exempt	500010	0	759,521	759,521	787,799	28,278	3.7%
Temporary Employees	500040	0	4,000	4,000	8,000	4,000	100.0%
Overtime	500060	904	1,800	1,800	1,800	0	0.0%
Vacancy Turnover Savings	508000	0	(30,394)	(30,394)	(40,394)	(10,000)	32.9%
<b>Total: Salaries and Wages</b>		<b>2,174,044</b>	<b>2,319,555</b>	<b>2,319,555</b>	<b>2,614,873</b>	<b>295,318</b>	<b>12.7%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	158,429	121,225	121,225	142,110	20,885	17.2%
FICA - Exempt	501010	0	56,807	56,807	59,862	3,055	5.4%
Health Ins - Classified Empl	501500	464,994	411,094	411,094	435,361	24,267	5.9%
Health Ins - Exempt	501510	0	144,857	144,857	157,295	12,438	8.6%
Retirement - Classified Empl	502000	356,783	276,835	276,835	324,536	47,701	17.2%
Retirement - Exempt	502010	0	118,597	118,597	116,509	(2,088)	-1.8%
Dental - Classified Employees	502500	27,141	20,751	20,751	22,232	1,481	7.1%
Dental - Exempt	502510	0	7,470	7,470	7,146	(324)	-4.3%
Life Ins - Classified Empl	503000	5,128	5,640	5,640	7,836	2,196	38.9%
Life Ins - Exempt	503010	0	2,705	2,705	3,324	619	22.9%
LTD - Classified Employees	503500	2,041	423	423	665	242	57.2%
LTD - Exempt	503510	0	1,748	1,748	1,813	65	3.7%
EAP - Classified Empl	504000	936	751	751	841	90	12.0%

EAP - Exempt	504010	0	270	270	270	0	0.0%
Misc Employee Benefits	504590	88	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	5,940	4,970	4,970	3,900	(1,070)	-21.5%
Unemployment Compensation	505500	0	100	100	100	0	0.0%
Catamount Health Assessment	505700	596	150	150	600	450	300.0%
<b>Total: Fringe Benefits</b>		<b>1,022,076</b>	<b>1,174,393</b>	<b>1,174,393</b>	<b>1,284,400</b>	<b>110,007</b>	<b>9.4%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	9,314	1,000	1,000	10,000	9,000	900.0%
Creative/Development	507561	13,680	0	0	0	0	0.0%
IT Contracts - End-User Computing	507568	2,516	1,500	1,500	1,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	20,000	20,000	20,000	20,000	0	0.0%
Custodial	507670	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>45,510</b>	<b>22,500</b>	<b>22,500</b>	<b>31,500</b>	<b>9,000</b>	<b>40.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	2,400	0	0	0	0	0.0%
Transcripts	506220	0	1,000	1,000	0	(1,000)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,400</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,244,030</b>	<b>3,517,448</b>	<b>3,517,448</b>	<b>3,930,773</b>	<b>413,325</b>	<b>11.8%</b>

**Budget Object Group: 2. OPERATING**

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<b>Equipment</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	23,695	13,000	13,000	15,000	2,000	15.4%
Hw - Printers,Copiers,Scanners	522217	22,500	8,500	8,500	9,000	500	5.9%
Hardware - Application Support	522270	16,400	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	2,000	2,000	0	(2,000)	-100.0%
Hardware - Security	522272	1,250	0	0	0	0	0.0%
Software - Application Support	522284	3,767	0	0	4,000	4,000	0.0%
Software - Desktop	522286	14,029	8,500	8,500	11,000	2,500	29.4%
Software-IT Service Desk	522287	301	1,000	1,000	1,000	0	0.0%
Software-Security	522288	0	1,500	1,500	500	(1,000)	-66.7%
Software - Server	522289	1,255	0	0	1,000	1,000	0.0%
Software - Storage	522290	0	1,000	1,000	1,000	0	0.0%
Maintenance Equipment	522300	22,998	0	0	0	0	0.0%
Other Equipment	522400	331	1,000	1,000	500	(500)	-50.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	230	0	0	250	250	0.0%
Furniture & Fixtures	522700	8,334	3,000	78,000	3,000	0	0.0%
<b>Total: Equipment</b>		<b>115,091</b>	<b>40,000</b>	<b>115,000</b>	<b>46,750</b>	<b>6,750</b>	<b>16.9%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Internet	516620	50	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	3	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	32	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,956	18,500	18,500	18,672	172	0.9%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	33,743	29,384	29,384	30,485	1,101	3.7%
It Intsvccost- Dii - Telephone	516672	13,481	0	0	0	0	0.0%

It Inter Svc Cost User Support	516678	64,307	30,435	30,435	15,127	(15,308)	-50.3%
Hw - Other Info Tech	522200	425	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	4,114	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	448	0	0	1,590	1,590	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>126,559</b>	<b>78,319</b>	<b>78,319</b>	<b>65,874</b>	<b>(12,445)</b>	<b>-15.9%</b>

<b>Other Operating Expenses</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	2,145	2,304	2,304	2,037	(267)	-11.6%
Registration & Identification	523640	250	150	150	250	100	66.7%
<b>Total: Other Operating Expenses</b>		<b>2,395</b>	<b>2,454</b>	<b>2,454</b>	<b>2,287</b>	<b>(167)</b>	<b>-6.8%</b>

<b>Other Purchased Services</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	1,709	2,242	2,242	2,396	154	6.9%
Insurance - General Liability	516010	8,127	7,207	7,207	7,230	23	0.3%
Dues	516500	1,776	1,500	1,500	1,800	300	20.0%
Licenses	516550	820	1,250	1,250	850	(400)	-32.0%
Telecom-Mobile Wireless Data	516623	678	0	0	1,500	1,500	0.0%
Telecom-Telephone Services	516652	42,383	65,000	65,000	52,000	(13,000)	-20.0%
It Int Svc Dii Allocated Fee	516685	35,262	35,833	35,833	37,766	1,933	5.4%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	2,630	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,574	2,000	2,000	2,485	485	24.3%
Printing and Binding	517000	486	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	332	0	0	300	300	0.0%

Registration For Meetings&Conf	517100	3,625	1,000	1,000	2,000	1,000	100.0%
Training - Info Tech	517110	9,527	2,000	2,000	5,000	3,000	150.0%
Empl Train & Background Checks	517120	10,270	7,800	7,800	7,800	0	0.0%
Postage	517200	(1,812)	3,000	3,000	3,000	0	0.0%
Freight & Express Mail	517300	120	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	50	0	0	0	0	0.0%
Other Purchased Services	519000	27,051	1,500	1,500	4,000	2,500	166.7%
Human Resources Services	519006	16,815	16,834	16,834	18,039	1,205	7.2%
Moving State Agencies	519040	1,749	1,500	1,500	1,500	0	0.0%
Environmental Lab Services	519110	0	200	200	0	(200)	-100.0%
<b>Total: Other Purchased Services</b>		<b>164,171</b>	<b>149,366</b>	<b>149,366</b>	<b>148,166</b>	<b>(1,200)</b>	<b>-0.8%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	1,162	1,250	1,250	1,250	0	0.0%
Rubbish Removal	510210	6,236	7,500	7,500	7,000	(500)	-6.7%
Recycling	510220	286	0	0	0	0	0.0%
Custodial	510400	21,490	21,000	21,000	27,500	6,500	31.0%
Other Property Mgmt Services	510500	321	2,000	2,000	500	(1,500)	-75.0%
Lawn Maintenance	510520	60	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,283	2,000	2,000	4,300	2,300	115.0%
Plumbing & Heating Systems	512010	5,264	500	500	5,500	5,000	1,000.0%
Rep & Maint - Motor Vehicles	512300	163	300	300	200	(100)	-33.3%
Rep&Maint-Grds & Constr Equip	512400	940	200	200	500	300	150.0%
Rep&Maint-Info Tech Hardware	513000	0	3,500	3,500	0	(3,500)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	11,206	9,000	9,000	11,500	2,500	27.8%
Other Repair & Maint Serv	513200	1,171	200	200	200	0	0.0%
Repair&Maint-Property/Grounds	513210	591	0	0	500	500	0.0%
<b>Total: Property and Maintenance</b>		<b>53,172</b>	<b>47,450</b>	<b>47,450</b>	<b>58,950</b>	<b>11,500</b>	<b>24.2%</b>

<b>Rental Other</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	6,759	3,500	3,500	7,500	4,000	114.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,474	0	0	1,000	1,000	0.0%
Rental - Office Equipment	514650	3,465	4,752	4,752	3,500	(1,252)	-26.3%
Rental - Other	515000	1,025	1,300	1,300	1,300	0	0.0%
<b>Total: Rental Other</b>		<b>12,722</b>	<b>9,552</b>	<b>9,552</b>	<b>13,300</b>	<b>3,748</b>	<b>39.2%</b>

<b>Rental Property</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	1,591,658	1,709,776	1,709,776	672,576	(1,037,200)	-60.7%
Rent Land&Bldgs-Non-Office	514010	3,224	3,100	3,100	3,250	150	4.8%
Fee-For-Space Charge	515010	8,583	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>1,603,465</b>	<b>1,712,876</b>	<b>1,712,876</b>	<b>675,826</b>	<b>(1,037,050)</b>	<b>-60.5%</b>

<b>Supplies</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	12,555	13,500	13,500	12,719	(781)	-5.8%
Stationary & Envelopes	520015	100	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	220	0	0	0	0	0.0%
Gasoline	520110	100	0	0	500	500	0.0%
Diesel	520120	91	0	0	0	0	0.0%
Building Maintenance Supplies	520200	7,030	5,000	5,000	7,000	2,000	40.0%
Plumbing, Heating & Vent	520210	569	0	0	0	0	0.0%
Small Tools	520220	40	200	200	100	(100)	-50.0%
Electrical Supplies	520230	289	100	100	300	200	200.0%

Other General Supplies	520500	73	500	500	100	(400)	-80.0%
It & Data Processing Supplies	520510	2,776	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	56	0	0	0	0	0.0%
Fire, Protection & Safety	520590	635	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	845	500	500	500	0	0.0%
Food	520700	2,941	3,400	3,400	3,400	0	0.0%
Natural Gas	521000	4,370	5,500	5,500	5,200	(300)	-5.5%
Electricity	521100	19,813	20,000	20,000	16,764	(3,236)	-16.2%
Heating Oil #2	521220	1,276	3,776	3,776	3,000	(776)	-20.6%
Propane Gas	521320	5,951	15,000	15,000	9,000	(6,000)	-40.0%
Books&Periodicals-Library/Educ	521500	542	300	300	500	200	66.7%
Subscriptions	521510	1,863	1,000	1,000	2,000	1,000	100.0%
Road Supplies and Materials	521600	211	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	300	500	500	500	0	0.0%
Paper Products	521820	620	1,000	1,000	1,000	0	0.0%
<b>Total: Supplies</b>		<b>63,267</b>	<b>74,276</b>	<b>74,276</b>	<b>66,583</b>	<b>(7,693)</b>	<b>-10.4%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	1,899	4,000	4,000	2,000	(2,000)	-50.0%
Travel-Inst-Other Transp-Emp	518010	58	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	51	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	312	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	89	0	0	250	250	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,843	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	21	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	478	300	300	300	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,103	5,500	5,500	5,500	0	0.0%
Travel-Outst-Meals-Emp	518520	811	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,939	4,000	4,000	4,000	0	0.0%

Travel-Outst-Incidentals-Emp	518540	189	400	400	400	0	0.0%
<b>Total: Travel</b>		<b>16,793</b>	<b>14,600</b>	<b>14,600</b>	<b>12,850</b>	<b>(1,750)</b>	<b>-12.0%</b>

<b>Total: 2. OPERATING</b>		<b>2,157,635</b>	<b>2,128,893</b>	<b>2,203,893</b>	<b>1,090,586</b>	<b>(1,038,307)</b>	<b>-48.8%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	140,699	114,960	114,960	34,960	(80,000)	-69.6%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>140,699</b>	<b>114,960</b>	<b>114,960</b>	<b>34,960</b>	<b>(80,000)</b>	<b>-69.6%</b>

<b>Total: 3. GRANTS</b>		<b>140,699</b>	<b>114,960</b>	<b>114,960</b>	<b>34,960</b>	<b>(80,000)</b>	<b>-69.6%</b>
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<b>Total Expenses:</b>		<b>5,542,365</b>	<b>5761301</b>	<b>5836301</b>	<b>5056319</b>	<b>-704982</b>	<b>-12.2%</b>
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	4,602,355	4,850,163	4,925,163	4,231,479	(618,684)	-12.8%
Act 250 Permit Fund	21260	200,193	227,400	227,400	197,400	(30,000)	-13.2%
Waste Management Assistance	21285	19,133	0	0	0	0	0.0%
Natural Resources Mgmt	21475	250,000	245,000	245,000	356,712	111,712	45.6%
Inter-Unit Transfers Fund	21500	210,513	163,738	163,738	255,728	91,990	56.2%
Federal Revenue Fund	22005	260,170	275,000	275,000	15,000	(260,000)	-94.5%
<b>Funds Total:</b>		<b>5,542,365</b>	<b>5,761,301</b>	<b>5,836,301</b>	<b>5,056,319</b>	<b>(704,982)</b>	<b>-12.2%</b>

Position Count					37		
FTE Total					36.9		

## ANR Central Office Payment in Lieu of Taxes Budget Detail Report

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

### Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Taxes	523660	2,255,412	2,375,405	2,375,405	2,493,229	117,824	5.0%
<b>Total: Other Operating Expenses</b>		<b>2,255,412</b>	<b>2,375,405</b>	<b>2,375,405</b>	<b>2,493,229</b>	<b>117,824</b>	<b>5.0%</b>
<b>Total: 2. OPERATING</b>		<b>2,255,412</b>	<b>2,375,405</b>	<b>2,375,405</b>	<b>2,493,229</b>	<b>117,824</b>	<b>5.0%</b>
<b>Total Expenses:</b>		<b>2,255,412</b>	<b>2,375,405</b>	<b>2,375,405</b>	<b>2,493,229</b>	<b>117,824</b>	<b>5.0%</b>

  

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000		1,833,912	1,953,905	1,953,905	2,071,729	117,824	6.0%
Inter-Unit Transfers Fund	21500		421,500	421,500	421,500	421,500	0	0.0%
<b>Funds Total:</b>			<b>2,255,412</b>	<b>2,375,405</b>	<b>2,375,405</b>	<b>2,493,229</b>	<b>117,824</b>	<b>5.0%</b>
Position Count								
FTE Total								

**FY2018 Governor's Recommended Budget Position Summary  
Report - ANR Administration**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
630002	058100 - Systems Developer III	1	1	67,122	35785	5,135	108,042
630007	089030 - Financial Specialist II	1	1	52,229	33120	3,995	89,344
630009	314400 - Parks Maintenance Technician	1	1	55,099	27375	4,215	86,689
630019	089290 - Administrative Srvc Dir I	1	1	81,120	32217	6,205	119,542
630020	004700 - Program Technician I	1	1	55,307	19065	4,231	78,603
630023	089250 - Administrative Srvc Cord IV	1	1	55,744	19143	4,264	79,151
630026	057200 - Info Tech Spec II	1	1	51,002	32901	3,902	87,805
630027	467400 - Paralegal	1	1	43,867	26228	3,356	73,451
630037	089420 - Administrative Srvc Dir IV	1	1	112,382	29535	8,598	150,515
630040	068600 - Project Manager	1	1	88,837	39671	6,796	135,304
630046	147600 - ANR Regulatory Policy Analyst	1	1	59,550	28171	4,556	92,277
630051	058100 - Systems Developer III	1	1	85,322	39042	6,527	130,891
630052	057700 - Network Administrator III	1	1	69,326	29920	5,303	104,549
630055	700800 - Senior Information Technologis	1	1	86,320	39220	6,604	132,144
630056	058100 - Systems Developer III	1	1	74,048	14074	5,665	93,787
630057	467200 - Information Tech Analyst III	1	1	61,173	34721	4,680	100,574
630058	502300 - Agency IT Procurement Serv Spe	1	1	75,753	31070	5,795	112,618
630059	100300 - IT Systems Developer IV	1	1	66,269	30236	5,070	101,575
630063	464000 - GIS Project Supervisor	1	1	61,464	34773	4,702	100,939
630070	058500 - Info Tech Manager III	1	1	95,597	26494	7,313	129,404
630075	075000 - Natural Res Plning Dir	1	1	75,983	22763	5,813	104,559
630076	089020 - Financial Specialist I	1	1	42,890	31450	3,281	77,621
630079	058100 - Systems Developer III	1	1	60,902	11721	4,659	77,282
630080	467100 - Information Tech Analyst II	1	1	59,550	19824	4,555	83,929
630081	057100 - Info Tech Spec I	1	1	45,926	25733	3,513	75,172
630082	100200 - IT Systems Developer III	1	1	58,635	28870	4,485	91,990
630083	148700 - ANR Senior Planner & Policy An	1	1	58,635	28870	4,485	91,990
637001	90100A - Agency Secretary	1	1	133,702	38954	9,825	182,481
637004	91590E - Private Secretary	1	1	61,922	24545	4,737	91,204
637007	96500D - Deputy Secretary	1	1	116,334	31586	8,900	156,820
637015	95869E - Staff Attorney IV	1	1	72,904	30728	5,577	109,209
637016	95869E - Staff Attorney IV	1	1	76,814	34689	5,876	117,379
637018	95869E - Staff Attorney IV	1	1	82,326	38694	6,298	127,318
637019	95871E - General Counsel II	1	1	101,275	19177	7,747	128,199
637021	95360E - Principal Assistant	0.9	1	76,022	37553	5,815	119,390

637022	95868E - Staff Attorney III	1	1	66,500	30431	5,087	102,018
660432	147600 - ANR Regulatory Policy Analyst	1	1	57,616	19479	4,407	81,502
<b>Total</b>		<b>36.9</b>	<b>37</b>	<b>2,645,467</b>	<b>1,077,828</b>	<b>201,972</b>	<b>3,925,267</b>

<b>Fund Code</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	29.591	36	2,158,993	874,625	164,758	3,198,376
21260	1.859		128,937	58,569	9,864	197,370
21475	3.7		242,343	95,012	18,538	355,893
21500	1.6	1	104,087	47,511	7,962	159,560
22005	0.15		11,107	2,111	850	14,068
<b>Total</b>	<b>36.90</b>	<b>37</b>	<b>2,645,467</b>	<b>1,077,828</b>	<b>201,972</b>	<b>3,925,267</b>

## Federal Receipts Detail Report

6100010000 - Agency of natural resources - administration

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7089	22005	66.608; Environmental Information Exchange Network	\$15,000
		<b>Total</b>	<b>\$15,000</b>

## Interdepartmental Transfers Inventory Report

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

Budget Request Code	Fund	Justification	Est Amount
7009	21500	6120000000; F&W Support & Field Services	\$6,610
7009	21500	6130010000; FPR Administration	\$6,610
7009	21500	6140020000; DEC Management & Support Services	\$49,472
7009	21500	6215000000; Natural Resources Board	\$193,036
		<b>Total</b>	<b>\$255,728</b>

## Interdepartmental Transfers Inventory Report

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

Budget Request Code	Fund	Justification	Est Amount
7010	21500	6120000000; F&W Support & Field Services	\$421,500
		<b>Total</b>	<b>\$421,500</b>

## Grants Out Inventory Report

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

Budget Request Code	Fund	Justification	Est Amount
7011	10000	CT River Joint Commissions Grant	\$34,960
		<b>Total</b>	<b>34960</b>

**FISCAL YEAR 2018 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
	<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 2016 expenditures		667,730	5,000		2,848	675,578	5	20,000
FY 2017 estimated expenditures		685,000	0		0	685,000	5	
FY 2018 budget request		710,000	0		0	710,000	5	
	<b>Administrative Services</b>							
	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 2016 expenditures		2,210,755		260,000	96,046	2,566,801	7	
FY 2017 estimated expenditures		2,445,203		260,000	96,046	2,801,249	7	
FY 2018 budget request		1,616,519		0	96,046	1,712,565	7	
	<b>Information Technology</b>							
	Agency of Natural Resources Information Technology Division (ANR IT) provides a broad range of information technology services and solutions to the Agency's three Departments, Central Office, the Natural Resources Board, and the public. The ANR IT Division is organized into four sections; Operations, End User Support, Application Development and Geographic Information Systems. These four sections work collaboratively to provide IT services and support to the Agency's 700 to 1000 staff located across the state including the Montpelier National Life office, six regional offices, numerous outposts, and the state parks.							
FY 2016 expenditures		1,283,239		170	111,619	1,395,028	16	
FY 2017 estimated expenditures		1,435,000		15,000	67,692	1,517,692	15	
FY 2018 budget request		1,500,000		15,000	159,682	1,674,682	16	
	<b>Office of General Counsel (OGC)</b>							
	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 2016 expenditures		253,802	278,246			532,048	5	
FY 2017 estimated expenditures		203,125	295,250			498,375	5	
FY 2018 budget request		232,960	308,086			541,046	5	

	<b>Office of Policy and Planning (OPP)</b>							
	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 2016 expenditures		152,281	166,947			319,229	2	80,870
FY 2017 estimated expenditures		121,875	177,150			299,025	2	80,000
FY 2018 budget request		137,040	246,026			383,066	4	
	<b>Payment in Lieu of Taxes (PILOT)</b>							
FY 2016 expenditures	PILOT payments to Vermont towns for all of the Agency's land holdings.	1,833,912			421,500	2,255,412		
FY 2017 estimated expenditures		1,953,905			421,500	2,375,405		
FY 2018 budget request		2,071,729			421,500	2,493,229		
	<b>Miscellaneous</b>							
FY 2016 expenditures	Grant to support the Connecticut River Joint Commissions.	34,549	19,133			53,682		39,829
FY 2017 estimated expenditures		34,960	0			34,960		34,960
FY 2018 budget request		34,960	0			34,960		34,960
	<b>Total Department</b>							
FY 2016 expenditures		6,436,268	469,326	260,170	632,013	7,797,777	35	140,699
FY 2017 estimated expenditures		6,879,068	472,400	275,000	585,238	8,211,706	34	114,960
FY 2018 budget request		6,303,208	554,112	15,000	677,228	7,549,548	37	34,960