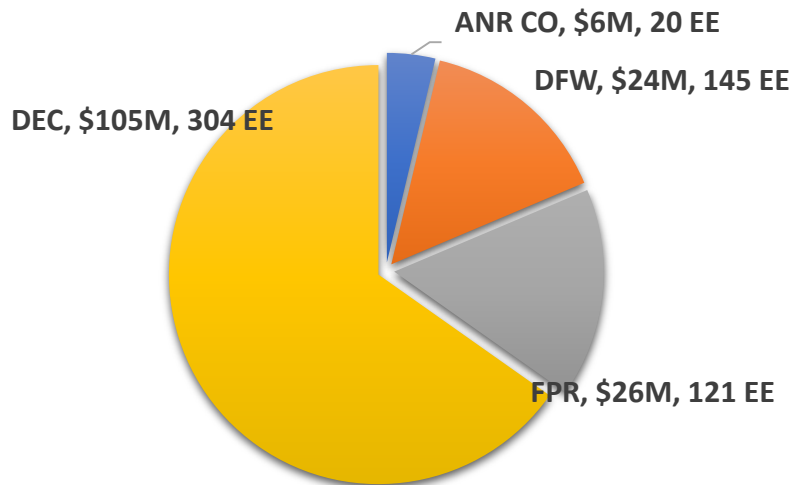


# Agency of Natural Resources, FY 2020 Governor's Recommend

**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 FY20 (\$161 Million, 590 Staff)



## FY 2020 SUMMARY & HIGHLIGHTS

- Significant upward budget pressures
  - Salary increases
  - Retirement rate change
  - ADS ISF and Service Level Agreement
  - New Lab fee-for-space
- Budget pressure offsets
  - General fund
  - Vacancy savings
  - Parks entrance rates
  - Hatchery
- Federal Funds budgeted at normal levels;
- No new positions proposed for FY20

### Areas of continued emphasis:

- Improve water quality;
- Expand the outdoor recreation economy;
- Manage water contaminants;
- Provide electric vehicle incentives;
- Advance community water systems.

# AGENCY OF NATURAL RESOURCES

## Overview

### SECRETARY

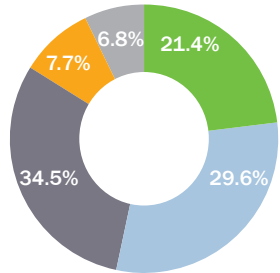
Julie Moore

### DEPUTY SECRETARY

Peter Walke

### FY 2018 ACTUALS

Total Budget: \$130,423,258



\$27,907,253  
General Funds

\$38,598,917  
Federal Funds

\$44,918,485  
Special Funds

\$10,077,521  
Fish & Wildlife Funds

\$8,921,082  
Interdepartmental Funds

## 2018 HIGHLIGHTS

### AGENCY OF NATURAL RESOURCES



**\$37.5M**  
Grants and loans distributed



**\$38.6M**  
Federal dollars leveraged



**590**  
Total staff

### DEPARTMENT OF FISH AND WILDLIFE



**140,000**  
Acres managed through Wildlife Management Areas



**3,592,112**  
Meals harvested through hunting



**33**  
Eagle nesting successes

### DEPARTMENT OF FORESTS, PARKS AND RECREATION



**1,009,675**  
Total State Park visitors



**62**  
New recreational trail projects planned and mobilized around the state



**116**  
Educational projects offered promoting forest stewardship and education for 2,688 forest landowners.

### DEPARTMENT OF ENVIRONMENTAL CONSERVATION



**\$36.5 M**  
Invested in clean water projects



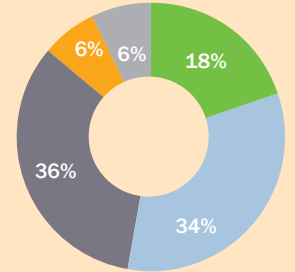
**98%**  
Community drinking water systems in compliance with health-based standards



**90%**  
Environmental violations returned to compliance.

## FY 2020 BUDGET

**FY 2020**  
Budget: \$161,047,316



\$28,811,895  
General Funds

\$54,971,917  
Federal Funds

\$57,864,791  
Special Funds

\$9,220,459  
Interdepartmental Funds

\$10,178,254  
Interdepartmental Funds

## Agency of Natural Resources – Table of Contents

<b>Description</b>	<b>Page #</b>
Agency Mission, Description of Departments and Key Budget Issues	4
Agency Budget Summary	6
Central Office Mission, Description of Divisions, Appropriations, and Key Budget Issues	7
Budget Development Form FY 2019 to FY 2020	9
Budget Rollup Report	10
Budget Detail Report	12
Position Summary Report	24
Interdepartmental Transfers Receipts	25
Grants to Non-State Government Entities	27
Department Profile	28

## **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 FY20**

The Agency of Natural Resources FY20 budget is funded to maintain current service levels across our programs with few exceptions. General Fund increases mainly support portions of the annualization of Pay Act, the retirement rate increase and internal service funds. Federal Funds are budgeted at normal levels though there remain concerns about potential Federal budget cuts.

## Agency of Natural Resources FY2020 Budget Summary

Department	FY2020 Position Count	FY2018 Actuals	FY2019 Budget As Passed	FY2020 Governor's Recommended Budget	Change FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed	Percent of FY2020 Budget
Natural Resources Central Office	20	\$7,278,072	\$5,852,403	\$5,964,353	\$111,950	1.9%	4%
Fish and Wildlife	145	\$23,407,614	\$24,148,778	\$24,101,480	-\$47,298	-0.2%	15%
Forests, Parks & Recreation	121	\$24,983,186	\$25,123,928	\$26,063,203	\$939,275	3.7%	16%
Environmental Conservation	304	\$74,754,386	\$84,904,420	\$104,918,280	\$20,013,860	23.6%	65%
<b>Total</b>	<b>590</b>	<b>\$130,423,258</b>	<b>\$140,029,529</b>	<b>\$161,047,316</b>	<b>\$21,017,787</b>	<b>15.0%</b>	<b>100%</b>
<b>Fund Type</b>							
Federal Funds		\$38,598,917	\$46,401,814	\$54,971,917	\$8,570,103	18.5%	34%
Special Funds		\$44,918,485	\$46,579,986	\$57,864,791	\$11,284,805	24.2%	36%
General Funds		\$27,907,253	\$27,478,061	\$28,811,895	\$1,333,834	4.9%	18%
Fish and Wildlife Funds		\$10,077,521	\$9,661,841	\$9,220,459	-\$441,382	-4.6%	6%
IDT Funds		\$8,921,082	\$9,907,827	\$10,178,254	\$270,427	2.7%	6%
<b>Funds Total</b>		<b>\$130,423,258</b>	<b>\$140,029,529</b>	<b>\$161,047,316</b>	<b>\$21,017,787</b>	<b>15.0%</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.

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 small 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 FY20**

The ANR Central Office budget increases by less than 2% with salary increases, benefit changes and Internal Service Funds accounting for the increase.



## Fiscal Year 2020 Budget Development Form - ANR Central Office

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Administration: FY 2019 Appropriated</b>	<b>2,670,382</b>	<b>554,112</b>	<b>0</b>	<b>95,154</b>	<b>3,319,648</b>
Internal Service Fund changes	7,647				7,647
Annualization of Pay Act and misc.changes to staff salaries and benefits	63,847	27,706		4,757	96,310
Employee benefit rate changes	36,060				36,060
Net operating expense savings of ~3% (mainly leases, land line phones)	(30,949)				(30,949)
Reduction of CT River Joint Commissions Grant of \$34,960 by \$15,000	(15,000)				(15,000)
Add vacancy savings	(11,318)				(11,318)
<b>Subtotal of increases/decreases</b>	<b>50,287</b>	<b>27,706</b>	<b>0</b>	<b>4,757</b>	<b>82,750</b>
<b>FY 2020 Governor Recommend</b>	<b>2,720,669</b>	<b>581,818</b>	<b>0</b>	<b>99,911</b>	<b>3,402,398</b>
Percent Change	1.9%	5.0%		5.0%	2.5%
<b>Local Property Tax (PILOT): FY 2019 Approp</b>	<b>2,111,255</b>	<b>0</b>	<b>0</b>	<b>421,500</b>	<b>2,532,755</b>
Net change with formulas adjustment and prior and current period acquisitions.	29,200				29,200
<b>Subtotal of increases/decreases</b>	<b>29,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,200</b>
<b>FY 2020 Governor Recommend</b>	<b>2,140,455</b>	<b>0</b>	<b>0</b>	<b>421,500</b>	<b>2,561,955</b>
Percent Change	1.4%			0.0%	1.2%
<b>ANR Central Office FY 2019 Appropriated</b>	<b>4,781,637</b>	<b>554,112</b>	<b>0</b>	<b>516,654</b>	<b>5,852,403</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>79,487</b>	<b>27,706</b>	<b>0</b>	<b>4,757</b>	<b>111,950</b>
<b>ANR Central Office FY 2020 Governor Recommend</b>	<b>4,861,124</b>	<b>581,818</b>	<b>0</b>	<b>521,411</b>	<b>5,964,353</b>
Percent Change	1.7%	5.0%		0.9%	1.9%

## ANR Central Office Budget Rollup

Organization: 06100 - Natural Resources Central Office

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,643,343	1,514,431	1,514,431	1,562,456	48,025	3.2%
Fringe Benefits	1,160,191	635,033	635,033	712,141	77,108	12.1%
Contracted and 3rd Party Service	24,056	30,000	30,000	28,000	(2,000)	-6.7%
PerDiem and Other Personal Services	917	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,828,506</b>	<b>2,179,464</b>	<b>2,179,464</b>	<b>2,302,597</b>	<b>123,133</b>	<b>5.6%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	35,459	40,250	40,250	40,250	0	0.0%
IT/Telecom Services and Equipment	104,749	155,689	155,689	157,888	2,199	1.4%
Travel	9,716	10,050	10,050	9,050	(1,000)	-10.0%
Supplies	44,183	52,715	52,715	48,824	(3,891)	-7.4%
Other Purchased Services	62,201	100,517	100,517	90,792	(9,725)	-9.7%
Other Operating Expenses	2,394,809	2,535,161	2,535,161	2,564,452	29,291	1.2%
Rental Other	12,071	12,960	12,960	12,602	(358)	-2.8%
Rental Property	665,973	658,697	658,697	623,633	(35,064)	-5.3%
Property and Maintenance	76,478	67,440	67,440	86,915	19,475	28.9%
Repair and Maintenance Services	6,790	4,500	4,500	7,390	2,890	64.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,412,428</b>	<b>3,637,979</b>	<b>3,637,979</b>	<b>3,641,796</b>	<b>3,817</b>	<b>0.1%</b>

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
Grants Rollup	37,138	34,960	34,960	19,960	(15,000)	-42.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>37,138</b>	<b>34,960</b>	<b>34,960</b>	<b>19,960</b>	<b>(15,000)</b>	<b>-42.9%</b>

<b>Total Expenses</b>	<b>7,278,073</b>	<b>5,852,403</b>	<b>5,852,403</b>	<b>5,964,353</b>	<b>111,950</b>	<b>1.9%</b>
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<b>Fund Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
General Funds	6,212,168	4,781,637	4,781,637	4,861,124	79,487	1.7%
Special Fund	385,428	554,112	554,112	581,818	27,706	5.0%
Federal Funds	15,000	0	0	0	0	0.0%
IDT Funds	665,476	516,654	516,654	521,411	4,757	0.9%
<b>Funds Total</b>	<b>7,278,073</b>	<b>5,852,403</b>	<b>5,852,403</b>	<b>5,964,353</b>	<b>111,950</b>	<b>1.9%</b>

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

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>		<b>FY2018 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	2,639,900	775,924	775,924	805,139	29,215	3.8%
Exempt	500010	0	728,707	728,707	758,235	29,528	4.1%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	2,070	1,800	1,800	2,400	600	33.3%
Vacancy Turnover Savings	508000	0	0	0	(11,318)	(11,318)	0.0%
<b>Total: Salaries and Wages</b>		<b>2,641,970</b>	<b>1,514,431</b>	<b>1,514,431</b>	<b>1,562,456</b>	<b>48,025</b>	<b>3.2%</b>

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>		<b>FY2018 Actuals</b>					
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	193,774	59,355	59,355	61,594	2,239	3.8%
FICA - Exempt	501010	0	55,360	55,360	57,525	2,165	3.9%
Health Ins - Classified Empl	501500	473,475	147,512	147,512	145,955	(1,557)	-1.1%
Health Ins - Exempt	501510	0	94,070	94,070	115,845	21,775	23.1%
Retirement - Classified Empl	502000	447,309	135,555	135,555	163,279	27,724	20.5%
Retirement - Exempt	502010	0	115,164	115,164	135,266	20,102	17.5%
Dental - Classified Employees	502500	26,261	9,744	9,744	10,236	492	5.0%
Dental - Exempt	502510	0	6,496	6,496	6,825	329	5.1%
Life Ins - Classified Empl	503000	7,774	3,274	3,274	3,400	126	3.8%
Life Ins - Exempt	503010	0	3,075	3,075	3,200	125	4.1%

LTD - Classified Employees	503500	1,973	468	468	489	21	4.5%
LTD - Exempt	503510	0	1,677	1,677	1,743	66	3.9%
EAP - Classified Empl	504000	1,061	361	361	372	11	3.0%
EAP - Exempt	504010	0	240	240	249	9	3.8%
Misc Employee Benefits	504590	280	0	0	150	150	0.0%
Workers Comp - Ins Premium	505200	2,720	2,282	2,282	6,013	3,731	163.5%
Unemployment Compensation	505500	4,866	0	0	0	0	0.0%
Catamount Health Assessment	505700	592	400	400	0	(400)	-100.0%
<b>Total: Fringe Benefits</b>		<b>1,160,086</b>	<b>635,033</b>	<b>635,033</b>	<b>712,141</b>	<b>77,108</b>	<b>12.1%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,992	10,000	10,000	8,000	(2,000)	-20.0%
IT Contracts - End-User Computing	507568	0	0	0	0	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%
Contr&3Rd Prty-Other Prop Mgmt	507681	64	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>24,056</b>	<b>30,000</b>	<b>30,000</b>	<b>28,000</b>	<b>(2,000)</b>	<b>-6.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Depositions	506210	917	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>917</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,827,029</b>	<b>2,179,464</b>	<b>2,179,464</b>	<b>2,302,597</b>	<b>123,133</b>	<b>5.6%</b>
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**Budget Object Group: 2. OPERATING**

			FY2019 Original	FY2019 Governor's BAA	FY2020 Governor's	Difference Between FY2020 Governor's	Percent Change FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,832	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,638	19,000	19,000	19,000	0	0.0%
Hardware - IT Service Desk	522271	92	0	0	0	0	0.0%
Hardware - Data Network	522273	135	0	0	0	0	0.0%
Software - Application Support	522284	0	250	250	250	0	0.0%
Software - Desktop	522286	420	1,250	1,250	1,250	0	0.0%
Software-IT Service Desk	522287	0	500	500	500	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	23	1,000	1,000	1,000	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Maintenance Equipment	522300	1,190	0	0	0	0	0.0%
Other Equipment	522400	397	500	500	500	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	0	250	250	250	0	0.0%
Furniture & Fixtures	522700	8,732	7,000	7,000	7,000	0	0.0%
<b>Total: Equipment</b>		<b>35,459</b>	<b>40,250</b>	<b>40,250</b>	<b>40,250</b>	<b>0</b>	<b>0.0%</b>

			FY2019 Original	FY2019 Governor's BAA	FY2020 Governor's	Difference Between FY2020 Governor's	Percent Change FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	2,700	2,700	0	(2,700)	-100.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,224	1,200	1,200	1,224	24	2.0%
Telecom-Wireless Phone Service	516659	21,460	10,400	10,400	9,500	(900)	-8.7%

ADS Enterp App Supp SOV Emp Exp	516660	14,652	12,973	12,973	0	(12,973)	-100.0%
ADS App Support SOV Emp Exp	516661	0	87,218	87,218	100,191	12,973	14.9%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	29,635	22,107	22,107	20,429	(1,678)	-7.6%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	37,766	17,466	17,466	24,919	7,453	42.7%
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	12	1,625	1,625	1,625	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>104,749</b>	<b>155,689</b>	<b>155,689</b>	<b>157,888</b>	<b>2,199</b>	<b>1.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	2,392	2,256	2,256	2,347	91	4.0%
Registration & Identification	523640	0	150	150	150	0	0.0%
Late Interest Charge	551060	159	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,551</b>	<b>2,406</b>	<b>2,406</b>	<b>2,497</b>	<b>91</b>	<b>3.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	2,226	2,355	2,355	2,426	71	3.0%
Insurance - General Liability	516010	7,230	8,789	8,789	5,737	(3,052)	-34.7%

Dues	516500	2,289	2,000	2,000	2,400	400	20.0%
Licenses	516550	0	850	850	850	0	0.0%
Telecom-Mobile Wireless Data	516623	199	0	0	0	0	0.0%
Telecom-Telephone Services	516652	6,071	50,000	50,000	34,683	(15,317)	-30.6%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	2,715	0	0	2,800	2,800	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	2,250	0	0	2,250	2,250	0.0%
Giveaways	516871	90	0	0	0	0	0.0%
Printing and Binding	517000	0	500	500	0	(500)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,066	4,000	4,000	4,000	0	0.0%
Training - Info Tech	517110	2,202	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	7,360	8,500	8,500	8,500	0	0.0%
Postage	517200	(1,048)	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	86	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	225	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	750	0	0	1,000	1,000	0.0%
Other Purchased Services	519000	7,500	6,000	6,000	7,500	1,500	25.0%
Human Resources Services	519006	18,039	11,673	11,673	12,796	1,123	9.6%
Moving State Agencies	519040	950	1,850	1,850	1,850	0	0.0%
Environmental Lab Services	519110	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>62,201</b>	<b>100,517</b>	<b>100,517</b>	<b>90,792</b>	<b>(9,725)</b>	<b>-9.7%</b>

Property and Maintenance	Description	Code	FY2018 Actuals	FY2019 Original	FY2019 Governor's BAA	FY2020 Governor's	Difference	Percent Change
				As Passed Budget	Recommended Budget	Recommended Budget	Between FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
	Water/Sewer	510000	1,274	1,250	1,250	1,300	50	4.0%
	Disposal	510200	389	0	0	0	0	0.0%
	Rubbish Removal	510210	5,759	5,000	5,000	6,000	1,000	20.0%
	Recycling	510220	94	250	250	250	0	0.0%



Snow Removal	510300	3,595	0	0	565	565	0.0%
Custodial	510400	24,164	30,250	30,250	40,640	10,390	34.3%
Other Property Mgmt Services	510500	3,470	1,000	1,000	3,500	2,500	250.0%
Lawn Maintenance	510520	0	500	500	0	(500)	-100.0%
Repair & Maint - Buildings	512000	7,373	3,500	3,500	6,000	2,500	71.4%
Plumbing & Heating Systems	512010	0	4,500	4,500	2,000	(2,500)	-55.6%
Rep & Maint - Motor Vehicles	512300	542	100	100	500	400	400.0%
Rep&Maint-Grds & Constr Equip	512400	54	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	13,687	11,490	11,490	16,660	5,170	45.0%
Other Repair & Maint Serv	513200	78	600	600	600	0	0.0%
Repair&Maint-Property/Grounds	513210	0	500	500	400	(100)	-20.0%
Prop-Bldg&Lsehold Infra Improv	522800	16,000	8,000	8,000	8,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>76,478</b>	<b>67,440</b>	<b>67,440</b>	<b>86,915</b>	<b>19,475</b>	<b>28.9%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	6,882	7,000	7,000	6,892	(108)	-1.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	175	1,000	1,000	750	(250)	-25.0%
Rental - Office Equipment	514650	3,960	3,960	3,960	3,960	0	0.0%
Rental - Other	515000	1,054	1,000	1,000	1,000	0	0.0%
<b>Total: Rental Other</b>		<b>12,071</b>	<b>12,960</b>	<b>12,960</b>	<b>12,602</b>	<b>(358)</b>	<b>-2.8%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	660,865	652,556	652,556	617,492	(35,064)	-5.4%
Rent Land&Bldgs-Non-Office	514010	5,108	6,141	6,141	6,141	0	0.0%

Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>665,973</b>	<b>658,697</b>	<b>658,697</b>	<b>623,633</b>	<b>(35,064)</b>	<b>-5.3%</b>

Supplies	Description	Code	FY2018 Actuals	FY2019 Original	FY2019	FY2020	Difference	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Between FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
	Office Supplies	520000	10,552	14,840	14,840	12,499	(2,341)	-15.8%
	Stationary & Envelopes	520015	58	0	0	0	0	0.0%
	Vehicle & Equip Supplies&Fuel	520100	146	100	100	150	50	50.0%
	Gasoline	520110	697	600	600	700	100	16.7%
	Diesel	520120	0	50	50	0	(50)	-100.0%
	State Park Firewood	520170	0	500	500	0	(500)	-100.0%
	Building Maintenance Supplies	520200	1,145	4,500	4,500	3,650	(850)	-18.9%
	Plumbing, Heating & Vent	520210	160	0	0	0	0	0.0%
	Fire Sprinklers	520215	40	0	0	0	0	0.0%
	Small Tools	520220	82	100	100	100	0	0.0%
	Electrical Supplies	520230	30	300	300	300	0	0.0%
	Other General Supplies	520500	182	100	100	100	0	0.0%
	It & Data Processing Supplies	520510	973	2,800	2,800	1,500	(1,300)	-46.4%
	Work Boots & Shoes	520521	125	125	125	125	0	0.0%
	Educational Supplies	520540	0	0	0	0	0	0.0%
	Photo Supplies	520560	101	0	0	200	200	0.0%
	Agric, Hort, Wildlife	520580	199	0	0	0	0	0.0%
	Fire, Protection & Safety	520590	694	1,000	1,000	1,000	0	0.0%
	Recognition/Awards	520600	262	500	500	500	0	0.0%
	Food	520700	2,926	4,200	4,200	3,000	(1,200)	-28.6%
	Water	520712	67	0	0	0	0	0.0%
	Natural Gas	521000	4,545	5,000	5,000	5,000	0	0.0%
	Electricity	521100	10,595	5,000	5,000	7,000	2,000	40.0%
	Heating Oil #2	521220	1,745	2,200	2,200	2,200	0	0.0%
	Propane Gas	521320	4,668	6,000	6,000	6,000	0	0.0%
	Books&Periodicals-Library/Educ	521500	233	500	500	500	0	0.0%

Subscriptions	521510	674	2,000	2,000	1,000	(1,000)	-50.0%
Road Supplies and Materials	521600	1,949	1,000	1,000	2,000	1,000	100.0%
Household, Facility&Lab Suppl	521800	840	800	800	800	0	0.0%
Paper Products	521820	493	500	500	500	0	0.0%
<b>Total: Supplies</b>		<b>44,183</b>	<b>52,715</b>	<b>52,715</b>	<b>48,824</b>	<b>(3,891)</b>	<b>-7.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	933	500	500	900	400	80.0%
Travel-Inst-Other Transp-Emp	518010	70	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	99	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	104	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	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	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	40	300	300	0	(300)	-100.0%
Travel-Outst-Other Trans-Emp	518510	2,215	4,500	4,500	2,500	(2,000)	-44.4%
Travel-Outst-Meals-Emp	518520	583	100	100	1,000	900	900.0%
Travel-Outst-Lodging-Emp	518530	5,327	4,000	4,000	4,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	345	400	400	400	0	0.0%
<b>Total: Travel</b>		<b>9,716</b>	<b>10,050</b>	<b>10,050</b>	<b>9,050</b>	<b>(1,000)</b>	<b>-10.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Servers	513031	9	0	0	0	0	0.0%

Software-Rep&Maint-ApplicaSupp	513050	5	650	650	590	(60)	-9.2%
Software-Rep&Maint-ApplicaDev	513051	188	0	0	200	200	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	382	0	0	400	400	0.0%
Software-Repair&Maint-Servers	513056	20	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	6,185	3,850	3,850	6,200	2,350	61.0%
<b>Total: Repair and Maintenance Services</b>		<b>6,790</b>	<b>4,500</b>	<b>4,500</b>	<b>7,390</b>	<b>2,890</b>	<b>64.2%</b>
<b>Total: 2. OPERATING</b>		<b>1,020,170</b>	<b>1,105,224</b>	<b>1,105,224</b>	<b>1,079,841</b>	<b>(25,383)</b>	<b>-2.3%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants	550220	37,138	34,960	34,960	19,960	(15,000)	-42.9%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>37,138</b>	<b>34,960</b>	<b>34,960</b>	<b>19,960</b>	<b>(15,000)</b>	<b>-42.9%</b>
<b>Total: 3. GRANTS</b>		<b>37,138</b>	<b>34,960</b>	<b>34,960</b>	<b>19,960</b>	<b>(15,000)</b>	<b>-42.9%</b>

<b>Total Expenses:</b>		<b>4,884,337</b>	<b>3319648</b>	<b>3319648</b>	<b>3402398</b>	<b>82750</b>	<b>2.5%</b>
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Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000		4,239,933	2,670,382	2,670,382	2,720,669	50,287	1.9%
Act 250 Permit Fund	21260		193,242	197,400	197,400	207,265	9,865	5.0%
Waste Management Assistance	21285		0	0	0	0	0	0.0%
Natural Resources Mgmnt	21475		192,185	356,712	356,712	374,553	17,841	5.0%
Inter-Unit Transfers Fund	21500		243,976	95,154	95,154	99,911	4,757	5.0%
Federal Revenue Fund	22005		15,000	0	0	0	0	0.0%

<b>Funds Total:</b>		<b>4,884,337</b>	<b>3,319,648</b>	<b>3,319,648</b>	<b>3,402,398</b>	<b>82,750</b>	<b>2.5%</b>
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		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Classified Employees	500000	1,372	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fringe Benefits		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
FICA - Classified Employees	501000	105	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>1,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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### Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Registration & Identification	523640	0	0	0	0	0	0	0.0%
Taxes	523660	2,392,258	2,532,755	2,532,755	2,561,955	29,200	29,200	1.2%
<b>Total: Other Operating Expenses</b>		<b>2,392,258</b>	<b>2,532,755</b>	<b>2,532,755</b>	<b>2,561,955</b>	<b>29,200</b>	<b>29,200</b>	<b>1.2%</b>

<b>Total: 2. OPERATING</b>	<b>2,392,258</b>	<b>2,532,755</b>	<b>2,532,755</b>	<b>2,561,955</b>	<b>29,200</b>	<b>1.2%</b>
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<b>Total Expenses:</b>	<b>2,393,735</b>	<b>2532755</b>	<b>2532755</b>	<b>2561955</b>	<b>29200</b>	<b>1.2%</b>
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference	Percent Change
						Between FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	1,972,235	2,111,255	2,111,255	2,140,455	29,200	1.4%
Inter-Unit Transfers Fund	21500	421,500	421,500	421,500	421,500	0	0.0%
<b>Funds Total:</b>		<b>2,393,735</b>	<b>2,532,755</b>	<b>2,532,755</b>	<b>2,561,955</b>	<b>29,200</b>	<b>1.2%</b>

Position Count							
FTE Total							

**FY2020 Governor's Recommended Budget Position  
Summary Report**

<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>
630007	089030 - Financial Specialist II	1	1	55,611	35333	4,254	95,198
630009	314400 - Parks Maintenance Technician	1	1	57,108	35642	4,369	97,119
630019	089400 - Administrative Svcs Dir II	1	1	92,777	36985	7,097	136,859
630020	004700 - Program Technician I	1	1	57,319	21090	4,385	82,794
630023	089250 - Administrative Svcs Cord IV	1	1	59,701	21583	4,567	85,851
630027	549800 - ANR Legal & Plan Prog Coord	1	1	47,073	18969	3,602	69,644
630037	089420 - Administrative Svcs Dir IV	1	1	119,823	34306	9,166	163,295
630046	147601 - ANR Regulatory Policy Anal II	1	1	59,384	13177	4,542	77,103
630075	075000 - Natural Res Plning Dir	1	1	81,372	26070	6,225	113,667
630076	089020 - Financial Specialist I	1	1	45,935	27075	3,514	76,524
630083	148700 - ANR Senior Planner & Policy An	1	1	67,332	31504	5,152	103,988
630084	147600 - ANR Regulatory Policy Analyst	1	1	61,704	21997	4,721	88,422
637001	90100A - Agency Secretary	1	1	140,651	17695	10,279	168,625
637004	91590E - Private Secretary	1	1	65,393	25380	5,002	95,775
637007	96500D - Deputy Secretary	1	1	122,606	34887	9,380	166,873
637015	95869E - Staff Attorney IV	1	1	76,987	33680	5,890	116,557
637016	95869E - Staff Attorney IV	1	1	81,119	37794	6,206	125,119
637018	95869E - Staff Attorney IV	1	1	86,937	42017	6,650	135,604
637019	95871E - General Counsel II	1	1	107,322	46285	8,210	161,817
637022	95868E - Staff Attorney III	1	1	77,220	25390	5,908	108,518
<b>Total</b>		<b>20</b>	<b>20</b>	<b>1,563,374</b>	<b>586,859</b>	<b>119,119</b>	<b>2,269,352</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	14.648	20	1,168,157	430,563	88,884	1,687,604
21260	Act 250 Permit Fund	1.93		138,507	58,092	10,596	207,195
21475	Natural Resources Mgmnt	3.422		256,710	98,204	19,639	374,553
<b>Total</b>		<b>20.00</b>	<b>20</b>	<b>1,563,374</b>	<b>586,859</b>	<b>119,119</b>	<b>2,269,352</b>



**Interdepartmental Transfer Receipts**

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

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
8820	21500	6100000000; Various ANR Departments	\$4,757
8820	21500	6215000000; Natural Resources Board	\$95,154
		<b>Total</b>	<b>99,911</b>

**Interdepartmental Transfer Receipts**

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

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
8821	21500	6120000000 - F&W Support & Field Services	\$421,500
		<b>Total</b>	<b>421,500</b>

## Grant 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>
8822	10000	CT River Joint Commissions Grant	\$19,960
		<b>Total</b>	<b>19,960</b>

FISCAL YEAR 2020 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
	<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 2018 expenditures		470,013	2,392	7,175		479,580	4		
FY 2019 estimated expenditures		500,000	0	0		500,000	4		Environmental
<b>FY 2020 budget request</b>		515,000	0	0		515,000	4		Conservation
	<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 2018 expenditures		1,508,468		7,825	111,284	1,627,577	7		Government
FY 2019 estimated expenditures		1,727,422		0	95,154	1,822,576	7		Business
<b>FY 2020 budget request</b>		1,763,970		0	99,911	1,863,881	7		Services
	<b>Information Technology</b>								
FY 2018 expenditures		1,560,955	12,909		132,692	1,706,556	16		
FY 2019 estimated expenditures	IT staff are being centralized into the new Agency of Digital Services for FY19	0		0	0	0	0		
<b>FY 2020 budget request</b>		0		0	0	0	0		
	<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 2018 expenditures		368,533	205,626			574,159	5		
FY 2019 estimated expenditures		256,000	308,086			564,086	5		Legal
<b>FY 2020 budget request</b>		267,120	327,818			594,938	5		Services
	<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 2018 expenditures		294,826	164,501			459,327	4		
FY 2019 estimated expenditures		152,000	246,026			398,026	4		Environmental
<b>FY 2020 budget request</b>		154,619	254,000			408,619	4		Conservation
	<b>Payment in Lieu of Taxes (PILOT)</b>								
FY 2018 expenditures	PILOT payments to Vermont towns for all of the Agency's land holdings.	1,972,235			421,500	2,393,735			
FY 2019 estimated expenditures		2,111,255			421,500	2,532,755			Environmental
<b>FY 2020 budget request</b>		2,140,455			421,500	2,561,955			Conservation
	<b>Miscellaneous</b>								
FY 2018 expenditures		37,138				37,138		37,138	
FY 2019 estimated expenditures	Grant to support the Connecticut River Joint Commissions.	34,960				34,960		34,960	Environmental
<b>FY 2020 budget request</b>		19,960				19,960		19,960	Conservation
	<b>Total Department</b>								
	FY 2018 expenditures	6,212,168	385,428	15,000	665,476	7,278,072	36	37,138	
	FY 2019 estimated expenditures	4,781,637	554,112	0	516,654	5,852,403	20	34,960	
	<b>FY 2020 budget request</b>	4,861,124	581,818	0	521,411	5,964,353	20	19,960	