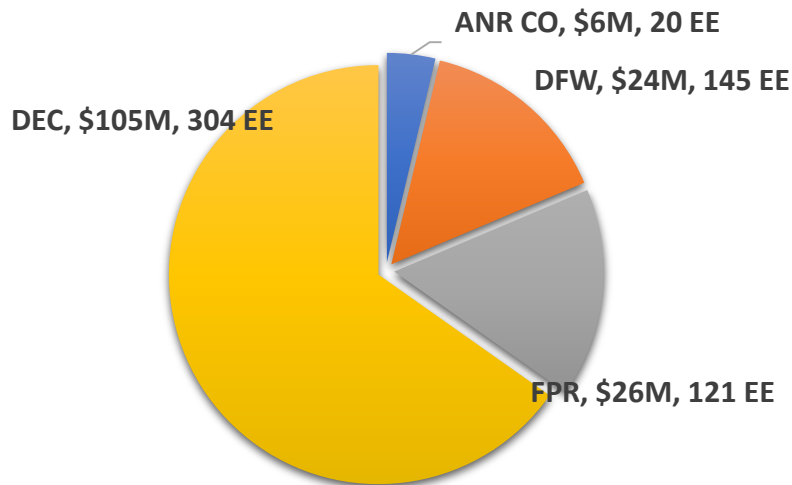


Agency of Natural Resources, FY 2020 Governor's Recommend

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

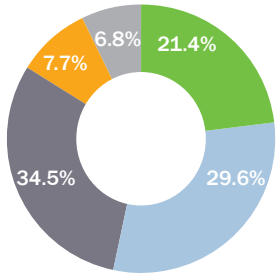
Julie Moore

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



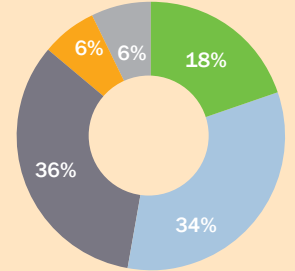
98%
Community drinking water systems in compliance with health-based standards



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

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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 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% |
| Total | 590 | \$130,423,258 | \$140,029,529 | \$161,047,316 | \$21,017,787 | 15.0% | 100% |
| Fund Type | | | | | | | |
| 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% |
| Funds Total | | \$130,423,258 | \$140,029,529 | \$161,047,316 | \$21,017,787 | 15.0% | 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 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 \$\$ |
|--|------------------|----------------|--------------|------------------------------|------------------|
| Administration: FY 2019 Appropriated | 2,670,382 | 554,112 | 0 | 95,154 | 3,319,648 |
| 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) |
| Subtotal of increases/decreases | 50,287 | 27,706 | 0 | 4,757 | 82,750 |
| FY 2020 Governor Recommend | 2,720,669 | 581,818 | 0 | 99,911 | 3,402,398 |
| Percent Change | 1.9% | 5.0% | | 5.0% | 2.5% |
| Local Property Tax (PILOT): FY 2019 Approp | 2,111,255 | 0 | 0 | 421,500 | 2,532,755 |
| Net change with formulas adjustment and prior and current period acquisitions. | 29,200 | | | | 29,200 |
| Subtotal of increases/decreases | 29,200 | 0 | 0 | 0 | 29,200 |
| FY 2020 Governor Recommend | 2,140,455 | 0 | 0 | 421,500 | 2,561,955 |
| Percent Change | 1.4% | | | 0.0% | 1.2% |
| ANR Central Office FY 2019 Appropriated | 4,781,637 | 554,112 | 0 | 516,654 | 5,852,403 |
| TOTAL INCREASES/DECREASES | 79,487 | 27,706 | 0 | 4,757 | 111,950 |
| ANR Central Office FY 2020 Governor Recommend | 4,861,124 | 581,818 | 0 | 521,411 | 5,964,353 |
| 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% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 3,828,506 | 2,179,464 | 2,179,464 | 2,302,597 | 123,133 | 5.6% |

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% |
| Budget Object Group Total: 2. OPERATING | 3,412,428 | 3,637,979 | 3,637,979 | 3,641,796 | 3,817 | 0.1% |

Budget Object Group: 3. GRANTS

| 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 |
|---|-----------------------|---|---|---|--|--|
| Grants Rollup | 37,138 | 34,960 | 34,960 | 19,960 | (15,000) | -42.9% |
| Budget Object Group Total: 3. GRANTS | 37,138 | 34,960 | 34,960 | 19,960 | (15,000) | -42.9% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total Expenses | 7,278,073 | 5,852,403 | 5,852,403 | 5,964,353 | 111,950 | 1.9% |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund 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 |
|--------------------|-----------------------|---|---|---|--|--|
| 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% |
| Funds Total | 7,278,073 | 5,852,403 | 5,852,403 | 5,964,353 | 111,950 | 1.9% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| 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

| | | 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 | | | | | | | |
| Description | Code | | | | | | |
| 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% |
| Total: Salaries and Wages | | 2,641,970 | 1,514,431 | 1,514,431 | 1,562,456 | 48,025 | 3.2% |

| | | 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 |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| 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% |
| Total: Fringe Benefits | | 1,160,086 | 635,033 | 635,033 | 712,141 | 77,108 | 12.1% |

| | | 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 |
|--|--------|----------------|--|---|---|---|---|
| Contracted and 3rd Party Service | | | | | | | |
| 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% |
| Total: Contracted and 3rd Party Service | | 24,056 | 30,000 | 30,000 | 28,000 | (2,000) | -6.7% |

| | | 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 |
|---|--------|----------------|--|---|---|---|---|
| PerDiem and Other Personal Services | | | | | | | |
| 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% |
| Total: PerDiem and Other Personal Services | | 917 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | |
|------------------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 1. PERSONAL SERVICES | | 3,827,029 | 2,179,464 | 2,179,464 | 2,302,597 | 123,133 | 5.6% |
|------------------------------------|--|------------------|------------------|------------------|------------------|----------------|-------------|

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% |
| Total: Equipment | | 35,459 | 40,250 | 40,250 | 40,250 | 0 | 0.0% |

| | | | 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% |
| Total: IT/Telecom Services and Equipment | | 104,749 | 155,689 | 155,689 | 157,888 | 2,199 | 1.4% |

| | | 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 |
|--|--------|----------------|--|---|---|---|---|
| Other Operating Expenses | | | | | | | |
| 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% |
| Total: Other Operating Expenses | | 2,551 | 2,406 | 2,406 | 2,497 | 91 | 3.8% |

| | | 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 |
|---------------------------------|--------|----------------|--|---|---|---|---|
| Other Purchased Services | | | | | | | |
| 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% |
| Total: Other Purchased Services | | 62,201 | 100,517 | 100,517 | 90,792 | (9,725) | -9.7% |

| 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% |
| Total: Property and Maintenance | | 76,478 | 67,440 | 67,440 | 86,915 | 19,475 | 28.9% |

| | | 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 |
|------------------------------|--------|----------------|--|---|---|---|---|
| Rental Other | | | | | | | |
| 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% |
| Total: Rental Other | | 12,071 | 12,960 | 12,960 | 12,602 | (358) | -2.8% |

| | | 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 |
|--------------------------------|--------|----------------|--|---|---|---|---|
| Rental Property | | | | | | | |
| 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% |
| Total: Rental Property | | 665,973 | 658,697 | 658,697 | 623,633 | (35,064) | -5.3% |

| 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% |
| Total: Supplies | | 44,183 | 52,715 | 52,715 | 48,824 | (3,891) | -7.4% |

| | | 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 |
|---------------------------------|--------|----------------|--|---|---|---|---|
| Travel | | | | | | | |
| 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% |
| Total: Travel | | 9,716 | 10,050 | 10,050 | 9,050 | (1,000) | -10.0% |

| | | 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 |
|--|--------|----------------|--|---|---|---|---|
| Repair and Maintenance Services | | | | | | | |
| 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% |
| Total: Repair and Maintenance Services | | 6,790 | 4,500 | 4,500 | 7,390 | 2,890 | 64.2% |
| Total: 2. OPERATING | | 1,020,170 | 1,105,224 | 1,105,224 | 1,079,841 | (25,383) | -2.3% |

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% |
| Total: Grants Rollup | | 37,138 | 34,960 | 34,960 | 19,960 | (15,000) | -42.9% |
| Total: 3. GRANTS | | 37,138 | 34,960 | 34,960 | 19,960 | (15,000) | -42.9% |

| | | | | | | | |
|------------------------|--|------------------|----------------|----------------|----------------|--------------|-------------|
| Total Expenses: | | 4,884,337 | 3319648 | 3319648 | 3402398 | 82750 | 2.5% |
|------------------------|--|------------------|----------------|----------------|----------------|--------------|-------------|

| 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% |

| | | | | | | | |
|---------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|
| Funds Total: | | 4,884,337 | 3,319,648 | 3,319,648 | 3,402,398 | 82,750 | 2.5% |
| 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% |
| Total: Salaries and Wages | | 1,372 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| 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% |
| Total: Fringe Benefits | | 105 | 0 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | | | |
|------------------------------------|--|--------------|----------|----------|----------|----------|----------|-------------|
| Total: 1. PERSONAL SERVICES | | 1,477 | 0 | 0 | 0 | 0 | 0 | 0.0% |
|------------------------------------|--|--------------|----------|----------|----------|----------|----------|-------------|

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% |
| Total: Other Operating Expenses | | 2,392,258 | 2,532,755 | 2,532,755 | 2,561,955 | 29,200 | 29,200 | 1.2% |

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Total: 2. OPERATING | 2,392,258 | 2,532,755 | 2,532,755 | 2,561,955 | 29,200 | 1.2% |
|----------------------------|------------------|------------------|------------------|------------------|---------------|-------------|

| | | | | | | |
|------------------------|------------------|----------------|----------------|----------------|--------------|-------------|
| Total Expenses: | 2,393,735 | 2532755 | 2532755 | 2561955 | 29200 | 1.2% |
|------------------------|------------------|----------------|----------------|----------------|--------------|-------------|

| 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% |
| Funds Total: | | 2,393,735 | 2,532,755 | 2,532,755 | 2,561,955 | 29,200 | 1.2% |

| | | | | | | | |
|----------------|--|--|--|--|--|--|--|
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------------|---|------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 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 |
| Total | | 20 | 20 | 1,563,374 | 586,859 | 119,119 | 2,269,352 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|-------------------------|--------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 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 |
| Total | | 20.00 | 20 | 1,563,374 | 586,859 | 119,119 | 2,269,352 |

Interdepartmental Transfer Receipts

Department: 6100010000 - Agency of natural resources - administration

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

Interdepartmental Transfer Receipts

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

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

Grant Out Inventory Report

Department: 6100010000 - Agency of natural resources - administration

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|----------------------------------|-------------------|
| 8822 | 10000 | CT River Joint Commissions Grant | \$19,960 |
| | | Total | 19,960 |

| 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 |
| | 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 2018 expenditures | | 470,013 | 2,392 | 7,175 | | 479,580 | 4 | | |
| FY 2019 estimated expenditures | | 500,000 | 0 | 0 | | 500,000 | 4 | | Environmental |
| FY 2020 budget request | | 515,000 | 0 | 0 | | 515,000 | 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 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 |
| FY 2020 budget request | | 1,763,970 | | 0 | 99,911 | 1,863,881 | 7 | | Services |
| | Information Technology | | | | | | | | |
| 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 | | |
| FY 2020 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 2018 expenditures | | 368,533 | 205,626 | | | 574,159 | 5 | | |
| FY 2019 estimated expenditures | | 256,000 | 308,086 | | | 564,086 | 5 | | Legal |
| FY 2020 budget request | | 267,120 | 327,818 | | | 594,938 | 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 2018 expenditures | | 294,826 | 164,501 | | | 459,327 | 4 | | |
| FY 2019 estimated expenditures | | 152,000 | 246,026 | | | 398,026 | 4 | | Environmental |
| FY 2020 budget request | | 154,619 | 254,000 | | | 408,619 | 4 | | Conservation |
| | Payment in Lieu of Taxes (PILOT) | | | | | | | | |
| 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 |
| FY 2020 budget request | | 2,140,455 | | | 421,500 | 2,561,955 | | | Conservation |
| | Miscellaneous | | | | | | | | |
| 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 |
| FY 2020 budget request | | 19,960 | | | | 19,960 | | 19,960 | Conservation |
| | Total Department | | | | | | | | |
| | 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 | |
| | FY 2020 budget request | 4,861,124 | 581,818 | 0 | 521,411 | 5,964,353 | 20 | 19,960 | |