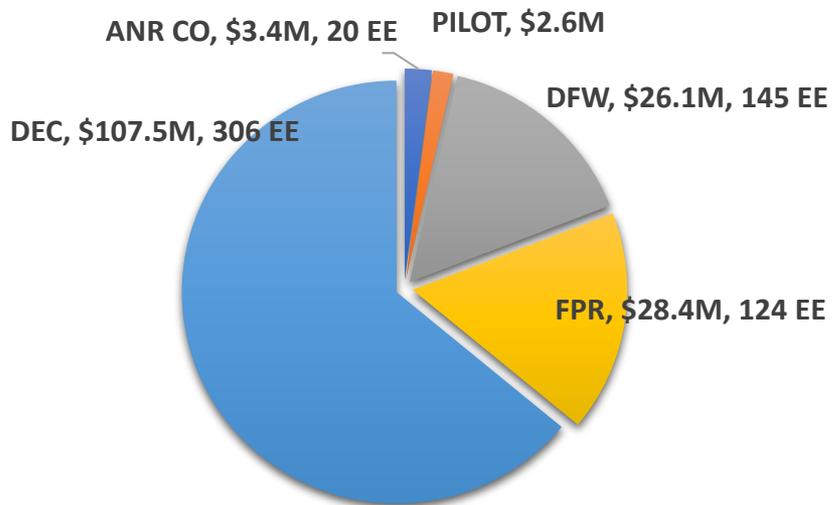


Agency of Natural Resources, FY 2021 Governor's Recommend

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 FY2021 (\$168 Million, 595 Staff)



FY 2021 SUMMARY & HIGHLIGHTS

- Significant upward budget pressures
 - Salary increases (Warden RFR)
 - Retirement rate change
 - Internal Services Funds
- Budget pressure offsets
 - General fund
 - Use of the SRF Admin Fund
- Reorienting work to align with Administration priorities (e.g. Clean Water, PFAS)
- Federal Funds budgeted at normal levels
- No new positions proposed for FY 2021

Areas of continued emphasis:

- Improve water quality;
- Expand the outdoor recreation economy;
- Manage emerging contaminants;
- Support electrification of the transportation sector;
- Advance community water systems;
- Ensure the long-term fiscal health of the Agency.

AGENCY OF NATURAL RESOURCES

Overview

SECRETARY

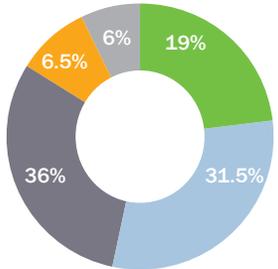
Julie Moore

DEPUTY SECRETARY

Peter Walke

FY 2019 ACTUALS

Total Budget: \$143,896,433



\$28,024,802
General Funds

\$45,362,460
Federal Funds

\$51,656,641
Special Funds

\$9,447,215
Fish & Wildlife Funds

\$9,405,316
Interdepartmental Funds

2019 HIGHLIGHTS

AGENCY OF NATURAL RESOURCES


\$28.8M
Grants and loans distributed


\$45.3M
Federal dollars leveraged


595
Total staff

DEPARTMENT OF FISH AND WILDLIFE


8,466
People completed "Let's Go Fishing"


953
Youth completed Department-sponsored conservation course


47
Eagle nesting successes

DEPARTMENT OF FORESTS, PARKS AND RECREATION


1,013,433
Total State Park visitors


56%
Eligible privately-owned forest land enrolled in current use


\$2.43M
Recreation funding delivered to nonprofits and communities

DEPARTMENT OF ENVIRONMENTAL CONSERVATION

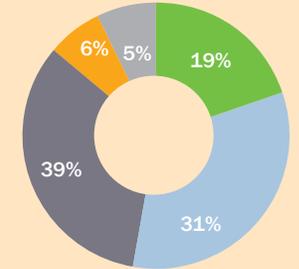

\$29.5M
Invested in clean water projects


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


90%
Environmental violations returned to compliance.

FY 2021 BUDGET

FY 2021
Budget: \$168,003,072



\$30,933,672
General Funds

\$51,771,776
Federal Funds

\$65,628,268
Special Funds

\$10,569,204
Interdepartmental Funds

\$9,100,152
Fish & Wildlife Funds

*FY19 and FY21
Central Office costs
\$3.4M
Pilot payment for
FY19=\$2.5M
FY21=\$2.6M

Agency of Natural Resources – Table of Contents

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Vermont Agency of Natural Resources

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.

Vermont Agency of Natural Resources

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 FY2021

The Agency of Natural Resources FY2021 budget is funded to maintain current service levels across our programs. 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.

Vermont Agency of Natural Resources

Agency of Natural Resources FY2021 Budget Summary

Department	FY2021 Position Count	FY2019 Actuals	FY2020 Budget As Passed	FY2021 Governor's Recommended Budget	Change FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY20 A20s Passed	Percent of FY2021 Budget
Natural Resources Central Office	20	\$ 3,370,358	\$ 3,402,398	\$ 3,420,435	\$ 18,037	0.5%	2.0%
ANR PILOT Payment	0	\$ 2,481,682	\$ 2,561,955	\$ 2,609,539	\$ 47,584	1.9%	1.6%
Fish and Wildlife	145	\$ 24,283,102	\$ 24,401,480	\$ 26,109,652	\$ 1,708,172	7.0%	15.5%
Forests, Parks & Recreation	124	\$ 27,382,357	\$ 26,063,203	\$ 28,409,622	\$ 2,346,419	9.0%	16.9%
Environmental Conservation	306	\$ 86,378,933	\$ 104,383,280	\$ 107,453,824	\$ 3,070,544	2.9%	64.0%
Total	595	\$ 143,896,432	\$ 160,812,316	\$ 168,003,072	\$ 7,190,756	4.5%	100%
Fund Type							
Federal Funds		\$ 45,362,459	\$ 54,971,917	\$ 51,771,776	\$ (3,200,141)	-5.8%	30.8%
Special Funds		\$ 51,656,640	\$ 57,453,683	\$ 65,628,268	\$ 8,174,585	14.2%	39.1%
General Funds		\$ 28,024,802	\$ 28,971,895	\$ 30,933,672	\$ 1,961,777	6.8%	18.4%
Fish and Wildlife Funds		\$ 9,447,215	\$ 9,236,567	\$ 9,100,152	\$ (136,415)	-1.5%	5.4%
IDT Funds		\$ 9,405,316	\$ 10,178,254	\$ 10,569,204	\$ 390,950	3.8%	6.3%
Funds Total		\$ 143,896,432	\$ 160,812,316	\$ 168,003,072	\$ 7,190,756	4.5%	100%

Department of Forests, Parks & Recreation

Department of Fish & Wildlife

Department of Environmental Conservation

Respect. Protect. Enjoy.

Vermont Agency of Natural Resources

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.

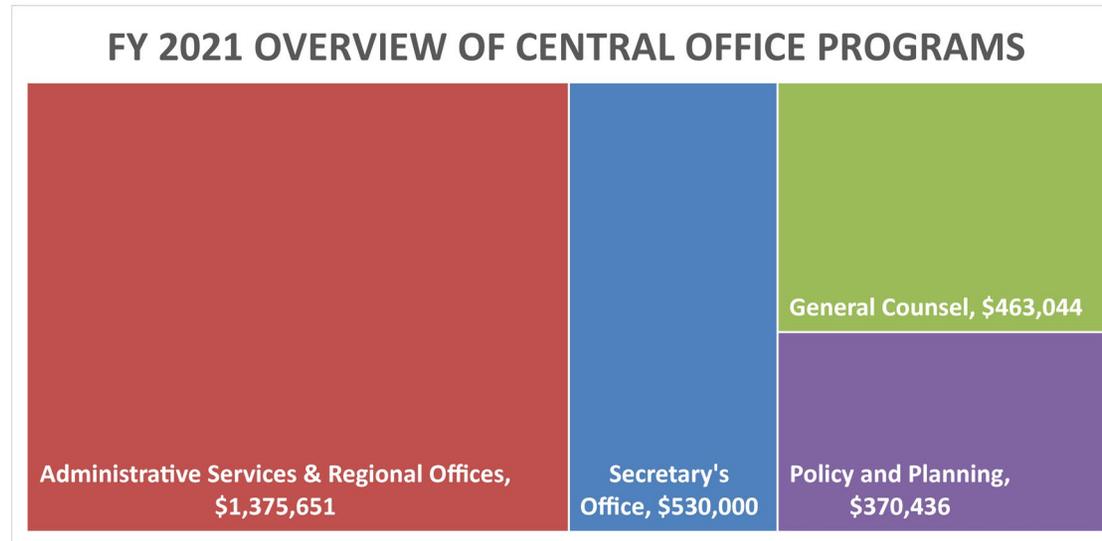
Office of Policy and Planning - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation, the Department of Fish and Wildlife, 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

Vermont Agency of Natural Resources

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.



ANR Central Office Key Budget Issues FY2021

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

The FY 2021 budget eliminates 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. In lieu of General Fund dollars the Joint Commissions will be encouraged to apply for a grant from the Clean Water Fund to support their work.

Vermont Agency of Natural Resources

Fiscal Year 2021 Budget Development Form - ANR Central Office

1/30/2020

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2020 Appropriated	2,720,669	581,818	-	99,911	3,402,398
Personal Service Changes					
Annualization of Pay Act	43,675	(2,675)			41,000
Eliminate Vacancy Savings	11,318				11,318
Retirement Benefit changes	14,548	2,169			16,717
Lease Changes					
District Office Lease Increase	28,748				28,748
National Life Lease Funding shift to Departments to do head count Change	31,327				31,327
Shift ADS sqftage from ANR to ADS	(57,157)				(57,157)
Cost Shift to Departments due to head count change	(36,440)				(36,440)
Other Operating Changes					
Reduce ADS Timesheet Billing	(25,055)				(25,055)
Custodial Contracts	16,311				16,311
Operating Changes	(8,303)	81			(8,222)
Workers Comp, General Liability, & Other Insurances	9,481				9,481
Single Audit Allocation	5,233				5,233
ADS General Allocation	2,245				2,245
VISION & DHR	2,491				2,491
Grant Changes					
Eliminate CT River Joint Commission Grant; Encourage them to apply for Clean Water Grant	(19,960)				(19,960)
Subtotal of increases/decreases	18,462	(425)	-	-	18,037
FY 2021 Governor Recommend	2,739,131	581,393	-	99,911	3,420,435
<i>Percent Change</i>	0.7%	-0.1%	0.0%	0.0%	0.5%
Local Property Tax (PILOT): FY 2020 Appropriated	2,140,455	-	-	421,500	2,561,955
Net change with formulas adjustment and prior and current period acquisitions.	47,584				47,584
Subtotal of increases/decreases	47,584	-	-	-	47,584
FY 2021 Governor Recommend	2,188,039	-	-	421,500	2,609,539
<i>Percent Change</i>	2.2%	0.0%	0.0%	0.0%	1.9%
ANR Central Office FY 2020 Appropriated	4,861,124	581,818	-	521,411	5,964,353
TOTAL INCREASES/DECREASES	66,046	(425)	-	-	65,621
ANR Central Office FY 2021 Governor Recommend	4,927,170	581,393	-	521,411	6,029,974
<i>Percent Change</i>	1.4%	-0.1%	0.0%	0.0%	1.1%

Vermont Agency of Natural Resources

ANR Central Office Budget Roll-up Report

Organization: 06100 - Natural Resources Central Office

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,546,625	1,562,456	1,562,456	1,609,527	47,071	3.0%
Fringe Benefits	669,964	712,141	712,141	735,754	23,613	3.3%
Contracted and 3rd Party Service	20,000	28,000	28,000	28,000	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,236,589	2,302,597	2,302,597	2,373,281	70,684	3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	12,351	40,250	40,250	34,500	(5,750)	-14.3%
IT/Telecom Services and Equipment	86,951	157,888	157,888	171,641	13,753	8.7%
Travel	5,706	9,050	9,050	9,050	0	0.0%
Supplies	38,792	48,824	48,824	48,525	(299)	-0.6%
Other Purchased Services	326,850	90,792	90,792	63,292	(27,500)	-30.3%
Other Operating Expenses	2,483,480	2,564,452	2,564,452	2,617,269	52,817	2.1%
Rental Other	10,947	12,602	12,602	13,430	828	6.6%
Rental Property	549,579	623,633	623,633	588,970	(34,663)	-5.6%
Property and Maintenance	61,423	86,915	86,915	102,866	15,951	18.4%
Repair and Maintenance Services	694	7,390	7,390	7,150	(240)	-3.2%
Budget Object Group Total: 2. OPERATING	3,576,772	3,641,796	3,641,796	3,656,693	14,897	0.4%

Vermont Agency of Natural Resources

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	38,680	19,960	19,960	0	(19,960)	-100.0%
Budget Object Group Total: 3. GRANTS	38,680	19,960	19,960	0	(19,960)	-100.0%

Total Expenses	5,852,040	5,964,353	5,964,353	6,029,974	65,621	1.1%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	4,785,601	4,861,124	4,861,124	4,927,170	66,046	1.4%
Special Fund	369,132	581,818	581,818	581,393	(425)	-0.1%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	697,307	521,411	521,411	521,411	0	0.0%
Funds Total	5,852,040	5,964,353	5,964,353	6,029,974	65,621	1.1%

Position Count				20		
FTE Total				20		

Vermont Agency of Natural Resources

ANR Central Office Budget Detail Report

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,544,293	805,139	805,139	810,894	5,755	0.7%
Exempt	500010	0	758,235	758,235	788,633	30,398	4.0%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	2,264	2,400	2,400	2,000	(400)	-16.7%
Shift Differential	500070	68	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(11,318)	(11,318)	0	11,318	-100.0%
Total: Salaries and Wages		1,546,625	1,562,456	1,562,456	1,609,527	47,071	3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	112,432	61,594	61,594	62,031	437	0.7%
FICA - Exempt	501010	0	57,525	57,525	59,566	2,041	3.5%
Health Ins - Classified Empl	501500	266,610	145,955	145,955	146,818	863	0.6%
Health Ins - Exempt	501510	0	115,845	115,845	115,845	0	0.0%
Retirement - Classified Empl	502000	266,537	163,279	163,279	170,287	7,008	4.3%
Retirement - Exempt	502010	0	135,266	135,266	144,973	9,707	7.2%
Dental - Classified Employees	502500	14,259	10,236	10,236	9,196	(1,040)	-10.2%
Dental - Exempt	502510	0	6,825	6,825	5,852	(973)	-14.3%
Life Ins - Classified Empl	503000	4,744	3,400	3,400	3,423	23	0.7%
Life Ins - Exempt	503010	0	3,200	3,200	3,329	129	4.0%
LTD - Classified Employees	503500	2,192	489	489	239	(250)	-51.1%
LTD - Exempt	503510	0	1,743	1,743	1,814	71	4.1%
EAP - Classified Empl	504000	606	372	372	385	13	3.5%
EAP - Exempt	504010	0	249	249	256	7	2.8%
Misc Employee Benefits	504590	300	150	150	150	0	0.0%
Workers Comp - Ins Premium	505200	2,282	6,013	6,013	11,590	5,577	92.7%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		669,963	712,141	712,141	735,754	23,613	3.3%

Department of Forests, Parks & Recreation

Department of Fish & Wildlife

Department of Environmental Conservation

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Vermont Agency of Natural Resources

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	8,000	8,000	8,000	0	0.0%
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%
Total: Contracted and 3rd Party Service		20,000	28,000	28,000	28,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,236,589	2,302,597	2,302,597	2,373,281	70,684	3.1%

Vermont Agency of Natural Resources

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,646	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	4,646	19,000	19,000	17,000	(2,000)	-10.5%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Software - Application Support	522284	0	250	250	0	(250)	-100.0%
Software - Desktop	522286	101	1,250	1,250	1,250	0	0.0%
Software-IT Service Desk	522287	0	500	500	0	(500)	-100.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	1,000	1,000	0	(1,000)	-100.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Other Equipment	522400	0	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	958	7,000	7,000	5,000	(2,000)	-28.6%
Total: Equipment		12,351	40,250	40,250	34,500	(5,750)	-14.3%

Vermont Agency of Natural Resources

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	35,000	35,000	100.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,167	1,224	1,224	1,250	26	2.1%
Telecom-Wireless Phone Service	516659	9,528	9,500	9,500	10,000	500	5.3%
ADS Enterp App Supp SOV Emp Exp	516660	24,111	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	12,820	100,191	100,191	41,000	(59,191)	-59.1%
ADS End User Computing Exp.	516662	0	0	0	34,136	34,136	100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,107	20,429	20,429	21,891	1,462	7.2%
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	17,466	24,919	24,919	27,164	2,245	9.0%
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	(247)	1,625	1,625	1,200	(425)	-26.2%
Total: IT/Telecom Services and Equipment		86,951	157,888	157,888	171,641	13,753	8.7%

Department of Forests, Parks & Recreation

Department of Fish & Wildlife
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Department of Environmental Conservation

Vermont Agency of Natural Resources

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,770	2,347	2,347	7,580	5,233	223.0%
Registration & Identification	523640	28	150	150	150	0	0.0%
Total: Other Operating Expenses		1,798	2,497	2,497	7,730	5,233	209.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,076	2,426	2,426	2,729	303	12.5%
Insurance - General Liability	516010	8,789	5,737	5,737	9,338	3,601	62.8%
Dues	516500	2,710	2,400	2,400	2,700	300	12.5%
Licenses	516550	1,305	850	850	850	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	70,294	34,683	34,683	5,000	(29,683)	-85.6%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	2,834	2,800	2,800	2,850	50	1.8%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	4,750	2,250	2,250	2,250	0	0.0%
Printing and Binding	517000	10,000	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	107	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,096	4,000	4,000	3,500	(500)	-12.5%
Training - Info Tech	517110	593	1,500	1,500	750	(750)	-50.0%
Empl Train & Background Checks	517120	6,040	8,500	8,500	8,000	(500)	-5.9%
Postage	517200	2,831	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	118	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	(403)	1,000	1,000	500	(500)	-50.0%
Other Purchased Services	519000	201,037	7,500	7,500	7,500	0	0.0%
Human Resources Services	519006	11,673	12,796	12,796	13,825	1,029	8.0%
Moving State Agencies	519040	0	1,850	1,850	1,000	(850)	-45.9%
Environmental Lab Services	519110	0	0	0	0	0	0.0%
Total: Other Purchased Services		326,850	90,792	90,792	63,292	(27,500)	-30.3%

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Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	1,236	1,300	1,300	1,300	0	0.0%
Disposal	510200	3,998	0	0	0	0	0.0%
Rubbish Removal	510210	4,774	6,000	6,000	5,500	(500)	-8.3%
Recycling	510220	571	250	250	550	300	120.0%
Snow Removal	510300	0	565	565	565	0	0.0%
Custodial	510400	26,036	40,640	40,640	56,951	16,311	40.1%
Other Property Mgmt Services	510500	3,632	3,500	3,500	3,500	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,582	6,000	6,000	6,000	0	0.0%
Plumbing & Heating Systems	512010	200	2,000	2,000	2,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	785	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	9,495	16,660	16,660	16,000	(660)	-4.0%
Other Repair & Maint Serv	513200	1,115	600	600	1,100	500	83.3%
Repair&Maint-Property/Grounds	513210	0	400	400	400	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	8,000	8,000	8,000	8,000	0	0.0%
Total: Property and Maintenance		61,423	86,915	86,915	102,866	15,951	18.4%

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Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Auto	514550	5,967	6,892	6,892	7,000	108	1.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	750	750	750	0	0.0%
Rental - Office Equipment	514650	3,960	3,960	3,960	4,680	720	18.2%
Rental - Other	515000	1,020	1,000	1,000	1,000	0	0.0%
Total: Rental Other		10,947	12,602	12,602	13,430	828	6.6%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	548,465	617,492	617,492	583,970	(33,522)	-5.4%
Rent Land&Bldgs-Non-Office	514010	1,097	6,141	6,141	5,000	(1,141)	-18.6%
Fee-For-Space Charge	515010	17	0	0	0	0	0.0%
Total: Rental Property		549,579	623,633	623,633	588,970	(34,663)	-5.6%

Vermont Agency of Natural Resources

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	6,660	12,499	12,499	10,000	(2,499)	-20.0%
Vehicle & Equip Supplies&Fuel	520100	223	150	150	200	50	33.3%
Gasoline	520110	524	700	700	600	(100)	-14.3%
Diesel	520120	0	0	0	0	0	0.0%
State Park Firewood	520170	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,096	3,650	3,650	2,700	(950)	-26.0%
Small Tools	520220	273	100	100	100	0	0.0%
Electrical Supplies	520230	183	300	300	300	0	0.0%
Other General Supplies	520500	242	100	100	200	100	100.0%
It & Data Processing Supplies	520510	794	1,500	1,500	1,500	0	0.0%
Cloth & Clothing	520520	11	0	0	0	0	0.0%
Work Boots & Shoes	520521	125	125	125	125	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	200	200	200	0	0.0%
Agric, Hort, Wildlife	520580	51	0	0	0	0	0.0%
Fire, Protection & Safety	520590	132	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	15	500	500	500	0	0.0%
Food	520700	4,209	3,000	3,000	3,500	500	16.7%
Natural Gas	521000	4,799	5,000	5,000	5,000	0	0.0%
Electricity	521100	7,840	7,000	7,000	8,000	1,000	14.3%
Heating Oil #2 - Uncut	521220	3,756	2,200	2,200	3,000	800	36.4%
Propane Gas	521320	4,400	6,000	6,000	6,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	400	(100)	-20.0%
Subscriptions	521510	(393)	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	2,885	2,000	2,000	2,900	900	45.0%
Household, Facility&Lab Suppl	521800	690	800	800	800	0	0.0%
Paper Products	521820	276	500	500	500	0	0.0%
Total: Supplies		38,792	48,824	48,824	48,525	(299)	-0.6%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	759	900	900	900	0	0.0%
Travel-Inst-Other Transp-Emp	518010	15	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	614	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	(56)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	119	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	(21)	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	963	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	273	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,967	4,000	4,000	4,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	74	400	400	400	0	0.0%
Total: Travel		5,706	9,050	9,050	9,050	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services		FY2019 Actuals					
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	1	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	17	590	590	550	(40)	-6.8%
Software-Rep&Maint-ApplicaDev	513051	0	200	200	200	0	0.0%
Software-Rep&Maint-IT ServcDesk	513052	0	400	400	400	0	0.0%
Software-Repair&Maint-Servers	513056	240	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	436	6,200	6,200	6,000	(200)	-3.2%
Total: Repair and Maintenance Services		694	7,390	7,390	7,150	(240)	-3.2%
Total: 2. OPERATING		1,095,090	1,079,841	1,079,841	1,047,154	(32,687)	-3.0%

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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants	550220	38,680	19,960	19,960	0	(19,960)	-100.0%
Other Grants	550500	0	0	0	0	0	0.0%
WIC - Formula	601670	0	0	0	0	0	0.0%
Total: Grants Rollup		38,680	19,960	19,960	0	(19,960)	-100.0%
Total: 3. GRANTS		38,680	19,960	19,960	0	(19,960)	-100.0%
Total Expenses:		3,370,358	3,402,398	3,402,398	3,420,435	18,037	0.5%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,725,419	2,720,669	2,720,669	2,739,131	18,462	0.7%
Act 250 Permit Fund	21260	197,400	207,265	207,265	206,819	(446)	-0.2%
Waste Management Assistance	21285	0	0	0	0	0	0.0%
Natural Resources Mgmnt	21475	171,732	374,553	374,553	374,574	21	0.0%
Inter-Unit Transfers Fund	21500	275,807	99,911	99,911	99,911	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		3,370,358	3,402,398	3,402,398	3,420,435	18,037	0.5%
Position Count					20		
FTE Total					20		

Vermont Agency of Natural Resources

ANR PILOT Budget Detail Report

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

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Taxes	523660	2,481,682	2,561,955	2,561,955	2,609,539	47,584	1.9%
Total: Other Operating Expenses		2,481,682	2,561,955	2,561,955	2,609,539	47,584	1.9%
Total: 2. OPERATING		2,481,682	2,561,955	2,561,955	2,609,539	47,584	1.9%
Total Expenses:		2,481,682	2,561,955	2,561,955	2,609,539	47,584	1.9%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,060,182	2,140,455	2,140,455	2,188,039	47,584	2.2%
Inter-Unit Transfers Fund	21500	421,500	421,500	421,500	421,500	0	0.0%
Funds Total:		2,481,682	2,561,955	2,561,955	2,609,539	47,584	1.9%
Position Count							
FTE Total							

Vermont Agency of Natural Resources

State of Vermont FY2021 Governor's Recommended Budget Position Summary Report

6100010000-Agency of natural resources - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
630007	089030 - Financial Specialist II	1	1	56,370	35,880	4,312	96,562
630009	314400 - Parks Maintenance Technician	1	1	57,888	12,432	4,428	74,748
630019	089400 - Administrative Svcs Dir II	1	1	94,020	38,552	7,192	139,764
630020	004700 - Program Technician I	1	1	58,099	21,654	4,444	84,197
630023	089250 - Administrative Svcs Cord IV	1	1	62,547	22,607	4,785	89,939
630027	549800 - ANR Legal & Plan Prog Coord	1	1	49,245	19,757	3,767	72,769
630037	089420 - Administrative Svcs Dir IV	1	1	103,781	46,275	7,939	157,995
630046	147601 - ANR Regulatory Policy Anal II	1	1	62,125	14,179	4,752	81,056
630075	075000 - Natural Res Plning Dir	1	1	85,208	27,461	6,519	119,188
630076	089020 - Financial Specialist I	1	1	46,546	27,520	3,561	77,627
630083	148700 - ANR Senior Planner & Policy An	1	1	70,515	32,655	5,394	108,564
630084	147600 - ANR Regulatory Policy Analyst	1	1	64,550	31,376	4,938	100,864
637001	90100A - Agency Secretary	1	1	145,247	17,392	10,346	172,985

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637004	91590E - Private Secretary	1	1	67,543	25,621	5,167	98,331
637007	96500D - Deputy Secretary	1	1	126,633	36,626	9,687	172,946
637015	95869E - Staff Attorney IV	1	1	79,496	34,762	6,081	120,339
637016	95869E - Staff Attorney IV	1	1	83,775	38,939	6,409	129,123
637018	95869E - Staff Attorney IV	1	1	89,783	43,245	6,869	139,897
637019	95871E - General Counsel II	1	1	110,842	47,804	8,479	167,125
637022	95868E - Staff Attorney III	1	1	85,314	27,680	6,528	119,522
Total		20	20	1,599,527	602,417	121,597	2,323,541

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	20	14.941	1,207,538	443,152	91,609	1,742,299
21260	Act 250 Permit Fund		1.842	137,871	58,250	10,547	206,668
21475	Natural Resources Mgmt		3.2175	254,118	101,015	19,441	374,574
Total		20	20	1,599,527	602,417	121,597	2,323,541

Note: Numbers may not sum to total due to rounding.

Vermont Agency of Natural Resources

ANRCO Interdepartmental Transfer Summary

Department: 6100010000 - Agency of natural resources - administration

Budget Request Code	Fund	Justification	Est Amount
9771	21500	06100; ANR InterDepartmental DEC, FPR, DFW, NRB	\$99,911
Total			\$99,911

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

Budget Request Code	Fund	Justification	Est Amount
10073	21500	06120; Fish and Wildlife	\$421,500
Total			\$421,500

Vermont Agency of Natural Resources

Agency of Natural Resource Central Office		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Leadership									
Office of the Secretary; responsible for the overall leadership of the Agency including oversight of Policy, Legislation, Public Information, Education, Budget, and Legal Services	FY 2019 Actual expenditures	\$ 501,085.25		\$ 528.55	\$ -		\$ 501,613.80	4	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 515,000.00			\$ -		\$ 515,000.00	4	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 530,000.00			\$ -		\$ 530,000.00	4	\$ -
Administrative Services									
Provides financial and administrative management services for the Agency, including managing logistics of six regional offices & associated administrative budget	FY 2019 Actual expenditures	\$ 1,361,031.20		\$ 96,522.09	\$ -	\$ 275,807.00	\$ 1,733,360.29	7	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,361,066.00			\$ -	\$ 99,911.00	\$ 1,460,977.00	7	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,375,651.00			\$ -	\$ 99,911.00	\$ 1,475,562.00	7	\$ -
Office of the General Counsel									
Provides legal assistance and service to all departments in ANR.	FY 2019 Actual expenditures	\$ 458,123.58		\$ 151,156.48	\$ -	\$ -	\$ 609,280.06	5	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 458,135.00		\$ 323,232.00	\$ -		\$ 781,367.00	5	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 463,044.00		\$ 322,996.00	\$ -		\$ 786,040.00	5	\$ -
Office of Policy and Planning									
Coordinates Agency Policy positions across stakeholders. Provides case Management for large complex Act 250/Sec. 248 projects. Represents the department in certain legal proceedings	FY 2019 Actual expenditures	\$ 366,498.87		\$ 120,925.18	\$ -		\$ 487,424.05	4	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 366,508.00		\$ 258,586.00	\$ -		\$ 625,094.00	4	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 370,436.00		\$ 258,397.00	\$ -		\$ 628,833.00	4	\$ -
PILOT									
PILOT payments to Vermont towns for Agency Land Holdings	FY 2019 Actual expenditures	\$ 2,060,182.12		\$ -	\$ -	\$ 421,500.00	\$ 2,481,682.12	0	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 2,140,455.00			\$ -	\$ 421,500.00	\$ 2,561,955.00	0	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,188,039.00			\$ -	\$ 421,500.00	\$ 2,609,539.00	0	\$ -
Miscellaneous									
Grant to support the CT river joint commission	FY 2019 Actual expenditures	\$ 38,680.00					\$ 38,680.00		\$ 38,680.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 19,960.00					\$ 19,960.00		\$ 19,960.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -					\$ -		\$ -
	FY 2019 Actuals	\$ 4,785,601.02	\$ -	\$ 369,132.30	\$ -	\$ 697,307.00	\$ 5,852,040.32	20	\$ 38,680.00
	FY 2020 Estimated	\$ 4,861,124.00	\$ -	\$ 581,818.00	\$ -	\$ 521,411.00	\$ 5,964,353.00	20	\$ 19,960.00
	FY 2021 Budget Request	\$ 4,927,170.00	\$ -	\$ 581,393.00	\$ -	\$ 521,411.00	\$ 6,029,974.00	20	\$ -

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