

SFY 2026

Governor's Recommended Budget

Vermont Agency of Natural Resources

Secretary's Office

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Agency Secretary's Office

The Agency of Natural Resources Secretary's Office (ANRSO) provides coordinated leadership for the Agency's three departments – Environmental Conservation, Fish & Wildlife, and Forests, Parks & Recreation – and supports our shared goals of protecting, sustaining, and enhancing Vermont's natural resources.

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 vision of the Agency, the management and direction of legal services, budget management, coordination of policy, and operations planning.

Office of General Counsel - Legal

The Office of General Counsel provides legal assistance and services to the ANRSO; Department of Fish and Wildlife; Department of Forests, Parks and Recreation; and Department of Environmental Conservation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general legal advice. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies such as the Public Utilities Commission, Act 250 proceedings, and enforcement matters.

Office of Policy and Planning

The Office of Policy and Planning works with legal staff to represent the Agency in proceedings before the Environmental Court, the Public Utilities Commission (PUC), 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 PUC. In addition, members of this Office provide case management for large, complex projects that intersect concerns in multiple Agency-administered programs 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 around individual projects.

Climate Action Office (CAO)

The Vermont Climate Action Office (CAO) provides inter-governmental coordination, expertise and capacity for state-led climate initiatives, as well as leading efforts to monitor, assess and track implementation of climate adaptation, mitigation, and resilience activities to evaluate progress over time in achieving the requirements of the Global Warming Solutions Act (GWSA). The CAO reports to the Secretary through the Office of Policy and Planning and is focused on three core areas: climate program coordination, on-going support for implementation of the GWSA, and community and stakeholder engagement.

To carry out this work, the CAO works closely with staff across ANR, other state Agencies, the state climatologist, and key stakeholders. The CAO is committed to ensuring activities conducted by the CAO encourage broad citizen participation.

Civil Rights and Environmental Justice Unit

As a recipient of federal funds, the Agency and its departments must comply with civil rights and nondiscrimination statutes, such as Title VI of the Civil Rights Act of 1964, and the implementing regulations associated with the federal agency providing the financial assistance. In addition, Act 154 (S.148) established an environmental justice (EJ) policy for the State of Vermont which creates new EJ-related responsibilities for State agencies, requires development and maintenance of an EJ mapping tool and forms two new bodies to support policy implementation. The policy provides a framework for ensuring fairness in operations of government to better serve disadvantaged Vermonters. The Civil Rights and Environmental Justice unit supports and advances compliance with these State and Federal laws.

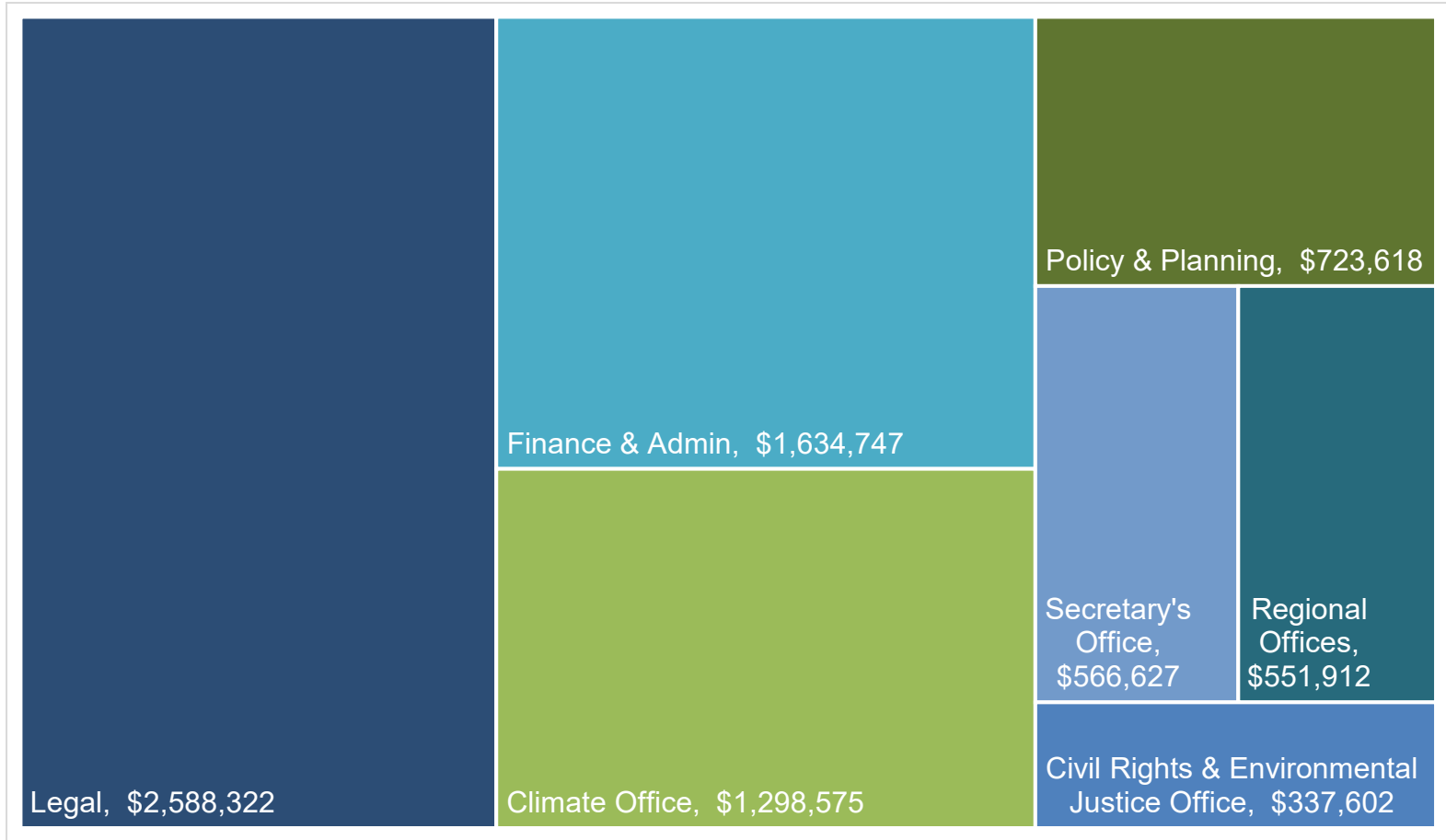
Financial and Administrative Services Unit

The Financial and Administrative Services Unit is responsible for providing financial and administrative management services for the Agency and its departments, as well as the Land Use Review Board. The services include budget management, coordination of finance and office operations, and personnel administration support. Also, the unit is responsible for the annual appropriation of payment in lieu of property taxes (PILOT payments) made to municipalities to help offset losses in property taxes due to the existence of nontaxable Agency-owned lands within their boundaries.

Regional Offices

The Secretary's Office budget includes funding to support office operations of the Agency's five regional offices.

Overview of Secretary's Office SFY 2026 Budget by Program



ANR Secretary's Office Summary of Budget Changes – SFY 2026

The ANRSO's SFY 2026 budget is composed of two primary expenses: salaries and benefits for 42 positions, which accounts for 59% of the total budget and PILOT payments at 26%. The next largest expenditure categories are regional offices at 5% and internal service funds at 3%. Those four expense categories total 93% of the budget and they are fixed operational costs. This provides minimal budget flexibility for the ANRSO when there are large increases in health and retirement benefits and internal services.

The ANRSO's budget development was focused on maintaining the SFY 25 current service level and supporting the Agency's departments. The current service level includes the continued planning and implementation of Act 154 (Vermont Environmental Justice Law), Act 59 (30x30 and 50x50), Act 181 (Act 250 modernization), and Act 153 (Global Warming Solutions Act) with the resources they were passed with. Many of these acts are under-resourced, from a funding and staffing perspective, to meet the deadlines and objectives of the Acts.

The ANRSO budget includes a \$469,599 increase in salaries and benefits and a \$32,271 increase in internal services. The ANRSO was able to offset these increases with a 3.1% increase in General Fund, a \$235,502 reduction in lease payments and associated property management costs for two locations, budgeting \$89,323 in vacancy savings, and a \$68,265 reduction in one-time expenses for IT equipment and furniture. The ANRSO budget also includes transferring \$39,200 of General Fund to the Department of Environmental Conservation for an internship program and to cover new lease costs and \$140,189 transfer to the Fish and Wildlife Department to cover new lease costs and address part of the department's budget gap.

Below is a breakdown of the individual budget items.

Salary & Benefit Changes: The ANRSO has 42 positions that are funded across four sources: General Fund, Act 250 fees, Section 248 fees, and interdepartmental transfers. For SFY26 the increase in costs reflects a cost of living and step increases negotiated through the collective bargaining agreement plus benefit increases. Also, the allocation of funding sources for positions has been updated to reflect the current state, slightly increasing the General Fund share overall.

Internal Services: The ANRSO internal service fund expenses such as insurance, workers' compensation, human resources support, etc. increased by \$13,053. The ANRSO also had a \$4,018 increase for its single audit and a \$15,200 increase for its service level agreement with the Agency of Digital Services, which primarily reflects license usage and digital storage.

Leases and Property Management: The ANRSO provides many centralized services for the Agency's departments and the Land

Use Review Board, the most significant of which is the management of office and storage space. A trend in the SFY26 budget is the continued downsizing and consolidation of office space to reflect the increase in teleworking since the COVID-19 pandemic. The ANRSO transitioned DEC staff from the Asa Bloomer building in Rutland to another leased space in Rutland, which had availability, eliminating a fee-for-space cost. The ANRSO is also consolidating annual operating budgets across ANR for the Essex Office Complex. Currently, the ANRSO, the Department of Forests, Parks, and Recreation, and the Fish and Wildlife Department pay varying amounts for the operation of the facility. Going forward, all expenses will be under a single business unit, the ANRSO.

The ANRSO was also responsible for managing and paying for the leased Annex storage facility in Montpelier for ANR. The ANRSO decided to move out of that facility due to a variety of factors including repeated flooding. The Fish and Wildlife Department has moved to a facility in East Barre and the Department of Environmental Conservation has moved to a facility in Middlesex. The ANRSO will transfer \$87,200 in General Fund savings from the Annex lease to Departments to cover their new lease costs.

Vacancy Savings: The ANRSO plans for three positions to become vacant in SFY26. The budgeted savings equate to three positions being vacant for three months each. The ANRSO completed an analysis of the FY24 vacancy rate to develop this budget target.

IT Equipment and Furniture: The ANRSO works with the Agency of Digital Services to determine the appropriate replacement schedule for laptops and other IT hardware. The volume and costs of the replacement schedule are not linear, and it fluctuates each year. The SFY26 budget reflects a change in the replacement schedule to eliminate large changes from year to year. Also, the ANRSO eliminated one-time budget items for IT equipment and furniture that were part of the office space consolidation plan.

ANR Secretary's Office Sec. B. 700

	FY 2024 Actuals	FY 2025 Budgeted	FY 2026 Gov Rec	25-26 Change
Major Object				
Personal Services	5,686,381	6,006,412	6,436,257	429,845
Operating Expenses	1,006,453	1,475,166	1,265,146	(210,020)
Grants	34,955	-	-	-
Total	6,727,789	7,481,578	7,701,403	219,825
Funds				
General Funds	4,590,075	5,129,356	5,344,094	214,738
Special Funds	422,515	775,079	722,828	(52,251)
Interdepartmental Transfer	1,715,199	1,577,143	1,634,481	57,338
Total	6,727,789	7,481,578	7,701,403	219,825

ANR Secretary's Office Budget Development Form – Sec B.700

	General **	Special **	Interdept'l	Total **
Approp #1 [6100010000] Administration: FY 2025 Approp	5,129,356	775,079	1,577,143	7,481,578
Other Changes: (Please insert changes to your base appropriation that				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	5,129,356	775,079	1,577,143	7,481,578
CURRENT SERVICE LEVEL/CURRENT LAW	214,738	(52,251)	57,338	219,825
<i>Personal Services</i>	<i>400,023</i>	<i>(52,251)</i>	<i>76,374</i>	<i>424,146</i>
500000: Salary & Wages: Classified Employees	207,641	(38,243)	14,826	184,224
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	118,778	10,220	11,716	140,714
501510: Health Insurance: Exempt Employees				
502000: Retirement: Classified Employees	89,685	(1,038)	47,045	135,692
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	12,570	(3,290)	1,577	10,857
504040: VT Family & Medical Leave Insurance Premium	774	(143)	55	686
504045: Child Care Contribution	3,303	356	1,155	4,814
504590: Misc Employee Benefits	(7,388)			(7,388)
505200: Workers' Compensation Insurance Premium	4,702			4,702
506200: Other Pers Services	(44,808)			(44,808)
507350: Contr & 3rd Pty-Educ & Training - Transfer of Expense and	(8,000)			(8,000)
General Fund to DEC for UVM Perennial Internship Program				
5076xx: Contracted and 3rd Party Service	104,238	(12,262)		91,976
508000: Vacancy Turnover Savings	(81,472)	(7,851)		(89,323)
<i>Operating Expenses</i>	<i>(185,285)</i>	<i>0</i>	<i>(19,036)</i>	<i>(204,321)</i>
514000: Rent Land & Bldgs-Office Space - Termination of Annex and Asa Bloomer Lease	(198,266)		(19,036)	(217,302)
**Transfer General Fund to DEC (\$31,200) and DFW (\$56,000) to Cover Shift from Agency lease to Department				
Multiple Account Codes - Reduction of Property Management Costs for Annex	(18,200)			(18,200)
515010: Fee-for-Space Charge	(9,607)			(9,607)
516000: Insurance Other Than Employee Benefits	345			345
516010: Insurance - General Liability	3,925			3,925
516660: ADS Service Level Agreement	15,200			15,200
516671: VISION/ISD	1,119			1,119
516685: ADS Allocated Charge	6,136			6,136
519000: Other Purchased Services	65,356			65,356
519006: Human Resources Services	6,433			6,433
522216: Hardware - Desktop & Laptop Po	(14,115)			(14,115)
522217: Printers, Copiers, Scanners	(17,000)			(17,000)
522700: Furniture & Fixtures	(37,150)			(37,150)
523620: Single Audit Allocation	4,018			4,018
Other various changes in operating cost across account codes	6,521			6,521
				0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				0
Subtotal of Increases/Decreases	214,738	(52,251)	57,338	219,825
FY 2026 Governor Recommend	5,344,094	722,828	1,634,481	7,701,403

ANR Secretary’s Office Budget Development Form – Sec B.701

Approp #2 [6100040000] State and Local Property Tax Assessment:	2,267,676	0	421,500	2,689,176
FY 2025 Approp				0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	2,267,676	0	421,500	2,689,176
CURRENT SERVICE LEVEL/CURRENT LAW	16,658	0	0	16,658
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				<i>0</i>
<i>Operating Expenses</i>	<i>16,658</i>	<i>0</i>	<i>0</i>	<i>16,658</i>
515010: Fee-for-Space Charge				0
516000: Insurance Other Than Employee Benefits				0
516010: Insurance - General Liability				0
516671: VISION/ISD				0
516685: ADS Allocated Charge				0
519006: Human Resources Services				0
523620: Single Audit Allocation				0
523660: Increase in PILOT Payment	16,658		0	16,658
				0
				0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
				0
Subtotal of Increases/Decreases	16,658	0	0	16,658
FY 2026 Governor Recommend	2,284,334	0	421,500	2,705,834

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,458,701	1,651,351	1,651,351	1,881,732	230,381	14.0%
Exempt	500010	0	1,988,732	1,988,732	1,942,575	(46,157)	-2.3%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	7,051	2,000	2,000	500	(1,500)	-75.0%
Vacancy Turnover Savings	508000	0	0	0	(89,324)	(89,324)	-100.0%
Total: Salaries and Wages		3,465,752	3,650,083	3,650,083	3,743,483	93,400	2.6%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	255,577	126,328	126,328	143,951	17,623	14.0%
FICA - Exempt	501010	0	151,653	151,653	147,659	(3,994)	-2.6%
Health Ins - Classified Empl	501500	598,798	353,326	353,326	456,360	103,034	29.2%
Health Ins - Exempt	501510	0	377,973	377,973	415,653	37,680	10.0%
Retirement - Classified Empl	502000	841,178	440,911	440,911	506,249	65,338	14.8%
Retirement - Exempt	502010	0	452,746	452,746	523,100	70,354	15.5%
Dental - Classified Employees	502500	26,151	17,913	17,913	17,061	(852)	-4.8%
Dental - Exempt	502510	0	16,208	16,208	15,355	(853)	-5.3%
Life Ins - Classified Empl	503000	13,720	7,422	7,422	7,089	(333)	-4.5%
Life Ins - Exempt	503010	0	7,069	7,069	6,215	(854)	-12.1%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Classified Employees	503500	3,587	851	851	676	(175)	-20.6%
LTD - Exempt	503510	0	3,338	3,338	3,472	134	4.0%
EAP - Classified Empl	504000	1,321	749	749	852	103	13.8%
EAP - Exempt	504010	0	646	646	704	58	9.0%
FMLI	504040	0	13,506	13,506	14,192	686	5.1%
Child Care Contribution Exp	504045	0	12,014	12,014	16,828	4,814	40.1%
Misc Employee Benefits	504590	0	15,388	15,388	8,000	(7,388)	-48.0%
Workers Comp - Ins Premium	505200	19,432	21,218	21,218	25,920	4,702	22.2%
Total: Fringe Benefits		1,759,764	2,019,259	2,019,259	2,309,336	290,077	14.4%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	12,262	12,262	12,000	(262)	-2.1%
Contr&3Rd Pty-Educ & Training	507350	0	8,000	8,000	0	(8,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	445,639	195,000	195,000	287,238	92,238	47.3%
Interpreters	507615	1,297	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		446,936	215,262	215,262	299,238	83,976	39.0%

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Organization: 6100010000 - Natural Resources - Administration

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	95	0	0	0	0	0.0%
Per Diem	506000	13,834	25,000	25,000	32,200	7,200	28.8%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	96,808	96,808	52,000	(44,808)	-46.3%
Total: PerDiem and Other Personal Services		13,930	121,808	121,808	84,200	(37,608)	-30.9%
Total: 1. PERSONAL SERVICES		5,686,381	6,006,412	6,006,412	6,436,257	429,845	7.2%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	0	515	515	500	(15)	-2.9%
Office Equipment	522410	0	2,119	2,119	2,000	(119)	-5.6%
Safety Supplies & Equipment	522440	0	250	250	0	(250)	-100.0%
Furniture & Fixtures	522700	0	40,150	40,150	3,000	(37,150)	-92.5%
Total: Equipment		0	43,034	43,034	5,500	(37,534)	-87.2%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	(290)	0	0	11,000	11,000	100.0%
Software-License-Data Network	516555	1,978	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	26,292	32,555	32,555	28,175	(4,380)	-13.5%
Telecom-Conf Calling Services	516658	1,290	875	875	400	(475)	-54.3%
Telecom-Wireless Phone Service	516659	20,691	21,866	21,866	23,225	1,359	6.2%
ADS Enterp App Supp SOV Emp Exp	516660	68,458	68,715	68,715	83,915	15,200	22.1%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	44,494	61,648	61,648	55,098	(6,550)	-10.6%
It Intsvccost-Vision/Isdassess	516671	34,225	38,238	38,238	39,357	1,119	2.9%
ADS Centrex Exp.	516672	3,364	4,500	4,500	3,700	(800)	-17.8%
ADS PM SOV Employee Expense	516683	374	0	0	0	0	0.0%
ADS Allocation Exp.	516685	42,370	52,493	52,493	58,629	6,136	11.7%
Software as a Service	519085	7,667	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,616	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	7,187	27,115	27,115	13,000	(14,115)	-52.1%
Hw - Printers,Copiers,Scanners	522217	0	17,000	17,000	0	(17,000)	-100.0%
Hw-Personal Mobile Devices	522258	256	2,410	2,410	300	(2,110)	-87.6%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	2,078	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	515	515	0	(515)	-100.0%
Total: IT/Telecom Services and Equipment		262,050	327,930	327,930	316,799	(11,131)	-3.4%

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Organization: 6100010000 - Natural Resources - Administration

IT Repair and Maintenance Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	7,800	7,800	8,580	780	10.0%
Total: IT Repair and Maintenance Services		0	7,800	7,800	8,580	780	10.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	2,976	4,823	4,823	8,841	4,018	83.3%
Registration & Identification	523640	1,940	150	150	2,000	1,850	1,233.3%
Cost of State Owned Space	525270	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Late Interest Charge	551060	5	0	0	0	0	0.0%
Total: Other Operating Expenses		4,921	4,973	4,973	10,841	5,868	118.0%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	4,099	6,000	6,000	4,250	(1,750)	-29.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	750	750	750	0	0.0%

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Organization: 6100010000 - Natural Resources - Administration

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Office Equipment	514650	3,960	5,100	5,100	4,800	(300)	-5.9%
Rental - Other	515000	0	1,350	1,350	500	(850)	-63.0%
Total: Other Rental		8,059	13,200	13,200	10,300	(2,900)	-22.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	4,334	8,033	8,033	8,378	345	4.3%
Insurance - General Liability	516010	14,695	17,988	17,988	21,913	3,925	21.8%
Insurance - Auto	516020	98	0	0	0	0	0.0%
Dues	516500	3,757	3,200	3,200	3,700	500	15.6%
Licenses	516550	4,757	5,775	5,775	5,500	(275)	-4.8%
Advertising-Web	516814	3,121	2,850	2,850	3,300	450	15.8%
Advertising - Job Vacancies	516820	826	0	0	400	400	100.0%
Trade Shows & Events	516870	0	2,250	2,250	2,750	500	22.2%
Printing and Binding	517000	3	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	361	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,652	10,168	10,168	8,200	(1,968)	-19.4%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	5,249	10,350	10,350	8,650	(1,700)	-16.4%
Postage	517200	8,994	3,000	3,000	9,650	6,650	221.7%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Purchased Services	519000	0	145,950	145,950	211,306	65,356	44.8%
Human Resources Services	519006	34,443	35,792	35,792	42,225	6,433	18.0%
Moving State Agencies	519040	563	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		84,852	246,356	246,356	326,972	80,616	32.7%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	593	1,750	1,750	1,000	(750)	-42.9%
Disposal	510200	161	0	0	0	0	0.0%
Rubbish Removal	510210	5,059	6,000	6,000	4,700	(1,300)	-21.7%
Recycling	510220	94	450	450	100	(350)	-77.8%
Snow Removal	510300	0	500	500	500	0	0.0%
Custodial	510400	55,271	68,888	68,888	62,000	(6,888)	-10.0%
Other Property Mgmt Services	510500	0	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	0	5,000	5,000	3,780	(1,220)	-24.4%
Plumbing & Heating Systems	512010	0	2,000	2,000	2,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	18	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	9,187	13,000	13,000	10,450	(2,550)	-19.6%
Repair&Maint-Postage Meters	513102	3,831	0	0	4,000	4,000	100.0%
Other Repair & Maint Serv	513200	0	1,100	1,100	1,100	0	0.0%
Repair&Maint-Property/Grounds	513210	0	400	400	500	100	25.0%
Prop-Bldg&Lsehold Infra Improv	522800	8,000	8,000	8,000	8,000	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Property and Maintenance		82,214	111,588	111,588	102,630	(8,958)	-8.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	516,306	627,801	627,801	410,499	(217,302)	-34.6%
Rent Land&Bldgs-Non-Office	514010	1,500	5,000	5,000	2,500	(2,500)	-50.0%
Fee-For-Space Charge	515010	0	9,607	9,607	0	(9,607)	-100.0%
Total: Property Rental		517,806	642,408	642,408	412,999	(229,409)	-35.7%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	8,530	10,457	10,457	12,800	2,343	22.4%
Stationary & Envelopes	520015	87	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	34	618	618	50	(568)	-91.9%
Building Maintenance Supplies	520200	193	2,700	2,700	700	(2,000)	-74.1%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	37	150	150	400	250	166.7%
Electrical Supplies	520230	0	250	250	400	150	60.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other General Supplies	520500	0	434	434	900	466	107.4%
It & Data Processing Supplies	520510	465	1,500	1,500	1,500	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	125	125	125	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	1,140	1,140	1,000	(140)	-12.3%
Recognition/Awards	520600	1,819	500	500	1,500	1,000	200.0%
Food	520700	4,153	3,590	3,590	7,200	3,610	100.6%
Water	520712	0	0	0	0	0	0.0%
Natural Gas	521000	4,059	5,000	5,000	5,000	0	0.0%
Electricity	521100	7,254	8,000	8,000	1,000	(7,000)	-87.5%
Heating Oil #2 - Uncut	521220	5,008	3,750	3,750	5,500	1,750	46.7%
Propane Gas	521320	1,865	5,000	5,000	0	(5,000)	-100.0%
Books&Periodicals-Library/Educ	521500	524	303	303	100	(203)	-67.0%
Subscriptions	521510	204	1,030	1,030	500	(530)	-51.5%
Road Supplies and Materials	521600	0	2,900	2,900	2,000	(900)	-31.0%
Household, Facility&Lab Suppl	521800	(7)	1,200	1,200	1,100	(100)	-8.3%
Paper Products	521820	0	500	500	450	(50)	-10.0%
Total: Supplies		34,226	49,347	49,347	42,425	(6,922)	-14.0%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	377	6,487	6,487	1,200	(5,287)	-81.5%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	41	257	257	0	(257)	-100.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	635	13,653	13,653	1,100	(12,553)	-91.9%
Travel-Outst-Auto Mileage-Emp	518500	397	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,538	2,575	2,575	15,100	12,525	486.4%
Travel-Outst-Meals-Emp	518520	880	1,030	1,030	2,100	1,070	103.9%
Travel-Outst-Lodging-Emp	518530	4,251	4,120	4,120	8,600	4,480	108.7%
Travel-Outst-Incidentals-Emp	518540	206	408	408	0	(408)	-100.0%
Total: Travel		12,325	28,530	28,530	28,100	(430)	-1.5%
Total: 2. OPERATING		1,006,453	1,475,166	1,475,166	1,265,146	(210,020)	-14.2%

Budget Object Group: 3. GRANTS

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup							
Description	Code						
Grants	550220	34,955	0	0	0	0	0.0%
Total: Grants Rollup		34,955	0	0	0	0	0.0%
Total: 3. GRANTS		34,955	0	0	0	0	0.0%
Total Expenditures		6,727,789	7,481,578	7,481,578	7,701,403	219,825	2.9%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	4,590,075	5,129,356	5,129,356	5,344,094	214,738	4.2%
Act 250 Permit Fund	21260	160,391	268,416	268,416	258,898	(9,518)	-3.5%
Natural Resources Mgmt	21475	262,125	506,663	506,663	463,930	(42,733)	-8.4%
Inter-Unit Transfers Fund	21500	1,715,199	1,577,143	1,577,143	1,634,481	57,338	3.6%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		6,727,789	7,481,578	7,481,578	7,701,403	219,825	2.9%

Position Count	42
FTE Total	42.00

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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6100010000 - Natural Resources - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
15413	21500	06215; Natural Resources Board - Administrative Services	\$37,224
15413	21500	06140; Environmental Conservation - Climate Office	\$105,444
15413	21500	06120; Fish & Wildlife - Legal Services	\$159,427
15413	21500	06130; Forests, Parks, & Recreation - Legal Services	\$204,030
15413	21500	06140; Environmental Conservation - Legal Services	\$1,128,356
Total			\$1,634,481

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

6100010000-Natural Resources - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
630007	089030 - Financial Specialist II	1.00	1	66,830	48,044	5,112	119,986
630009	314400 - Parks Maintenance Technician	1.00	1	68,744	48,619	5,259	122,622
630019	089141 - Financial Director IV	1.00	1	123,926	75,560	9,480	208,966
630020	004700 - Program Technician I	1.00	1	65,229	34,024	4,990	104,243
630023	089250 - Administrative Srvcs Cord IV	1.00	1	74,942	36,942	5,733	117,617
630027	549800 - ANR Legal & Plan Prog Coord	1.00	1	55,286	17,498	4,230	77,014
630037	089420 - Administrative Srvcs Dir IV	1.00	1	136,323	69,150	10,429	215,902
630046	148700 - ANR Senior Planner & Policy An	1.00	0	35,992	22,000	2,754	60,746
630046	148710 - ANR Sen Planner & Policy An II		1	53,988	33,000	4,129	91,117
630075	075000 - ANR Policy & Planning Dir	1.00	1	108,908	46,860	8,332	164,100
630076	089020 - Financial Specialist I	1.00	1	56,867	45,052	4,351	106,270
630083	147600 - ANR Regulatory Policy Analyst	1.00	1	65,686	34,162	5,025	104,873
630084	147600 - ANR Regulatory Policy Analyst	1.00	1	63,628	47,082	4,866	115,576
630085	145308 - Env Analyst V AC: General	1.00	1	72,446	36,194	5,542	114,182
630086	015700 - Dir of Enviro. Justice & CR	1.00	1	84,178	26,177	6,440	116,795
630089	145308 - Env Analyst V AC: General	1.00	1	61,402	47,918	4,697	114,017
630090	145308 - Env Analyst V AC: General	1.00	1	63,627	33,544	4,868	102,039
630091	145308 - Env Analyst V AC: General	1.00	1	61,402	32,022	4,697	98,121
630092	145400 - Environmental Analyst VI	1.00	1	97,427	57,237	7,453	162,117
630093	145504 - Env Analyst VII AC General	1.00	1	69,118	50,132	5,287	124,537
630095	015701 - Environmental Justice Coord	1.00	1	67,912	47,517	5,196	120,625
630096	015701 - Environmental Justice Coord	1.00	1	61,402	18,483	4,697	84,582
630097	089120 - Financial Manager III	1.00	1	95,597	67,003	7,313	169,913
630098	015600 - Environmental Program Manager	1.00	1	104,770	69,598	8,015	182,383
630099	145208 - Env Analyst IV AC: General	1.00	1	66,102	34,286	5,056	105,444
637001	90100A - Agency Secretary	1.00	1	175,552	35,128	12,478	223,158
637004	91590E - Private Secretary	1.00	1	56,514	12,187	4,323	73,024
637007	96500D - Deputy Secretary	1.00	1	140,400	43,304	10,741	194,445

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
637015	95869E - Staff Attorney IV	1.00	1	102,835	59,033	7,866	169,734
637016	95869E - Staff Attorney IV	1.00	1	101,275	63,408	7,749	172,432
637018	95869E - Staff Attorney IV	1.00	1	122,075	74,477	9,339	205,891
637019	95871E - General Counsel II	1.00	1	145,267	56,381	11,113	212,761
637022	95868E - Staff Attorney III	1.00	1	106,205	46,514	8,125	160,844
637025	95870E - General Counsel I	1.00	1	113,984	36,723	8,720	159,427
637026	95870E - General Counsel I	1.00	1	138,403	55,039	10,588	204,030
637027	95870E - General Counsel I	1.00	1	119,163	74,120	9,116	202,399
637028	95869E - Staff Attorney IV	1.00	1	98,614	59,160	7,544	165,318
637029	95866E - Staff Attorney I	1.00	1	75,296	43,018	5,760	124,074
637030	95868E - Staff Attorney III	1.00	1	89,340	56,358	6,834	152,532
637031	95866E - Staff Attorney I	1.00	1	67,986	34,966	5,201	108,153
637032	95868E - Staff Attorney III	1.00	1	101,026	68,641	7,729	177,396
637033	95868E - Staff Attorney III	1.00	1	89,341	56,358	6,836	152,535
637034	95868E - Staff Attorney III	1.00	1	99,299	30,887	7,597	137,783
Total		42.00	42	3,824,307	1,983,806	291,610	6,099,723

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	31.00	27	2,382,347	1,208,141	181,299	3,771,787
21260	Act 250 Permit Fund		2	155,510	93,455	11,896	260,861
21475	Natural Resources Mgmt		3	281,252	167,049	21,517	469,818
21500	Inter-Unit Transfers Fund	11.00	10	1,005,198	515,161	76,898	1,597,257
Total		42.00	42	3,824,307	1,983,806	291,610	6,099,723

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

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 6100040000 - Natural Resources - State and Local Property Tax Assessment

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Taxes	523660	2,662,825	2,689,176	2,689,176	2,705,834	16,658	0.6%
Total: Other Operating Expenses		2,662,825	2,689,176	2,689,176	2,705,834	16,658	0.6%
Total: 2. OPERATING		2,662,825	2,689,176	2,689,176	2,705,834	16,658	0.6%
Total Expenditures		2,662,825	2,689,176	2,689,176	2,705,834	16,658	0.6%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	2,241,325	2,267,676	2,267,676	2,284,334	16,658	0.7%
Inter-Unit Transfers Fund	21500	421,500	421,500	421,500	421,500	0	0.0%
Funds Total		2,662,825	2,689,176	2,689,176	2,705,834	16,658	0.6%

Position Count	
FTE Total	

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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6100040000 - Natural Resources - State and Local Property Tax Assessment

Budget Request Code	Fund	Justification	Budgeted Amount
15442	21500	06120; Fish & Wildlife - PILOT	\$421,500
Total			\$421,500