

**SFY 2026**

**Governor's Recommended Budget**

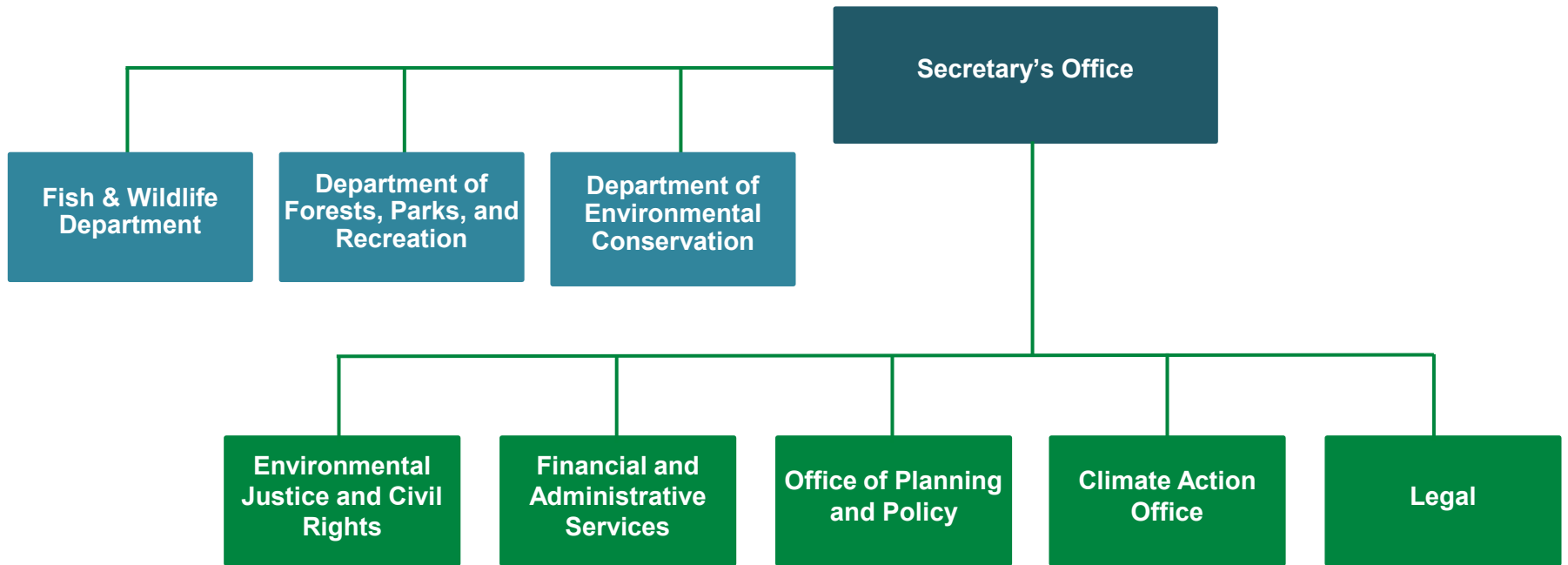
Secretary's Office

Julia S. Moore, P.E., Secretary

# Agenda

- Organizational Structure and Mission
- Budget Overview
- Key Budget Changes
- Significant Initiatives and Challenges
- Budget Development Forms

# Organizational Structure

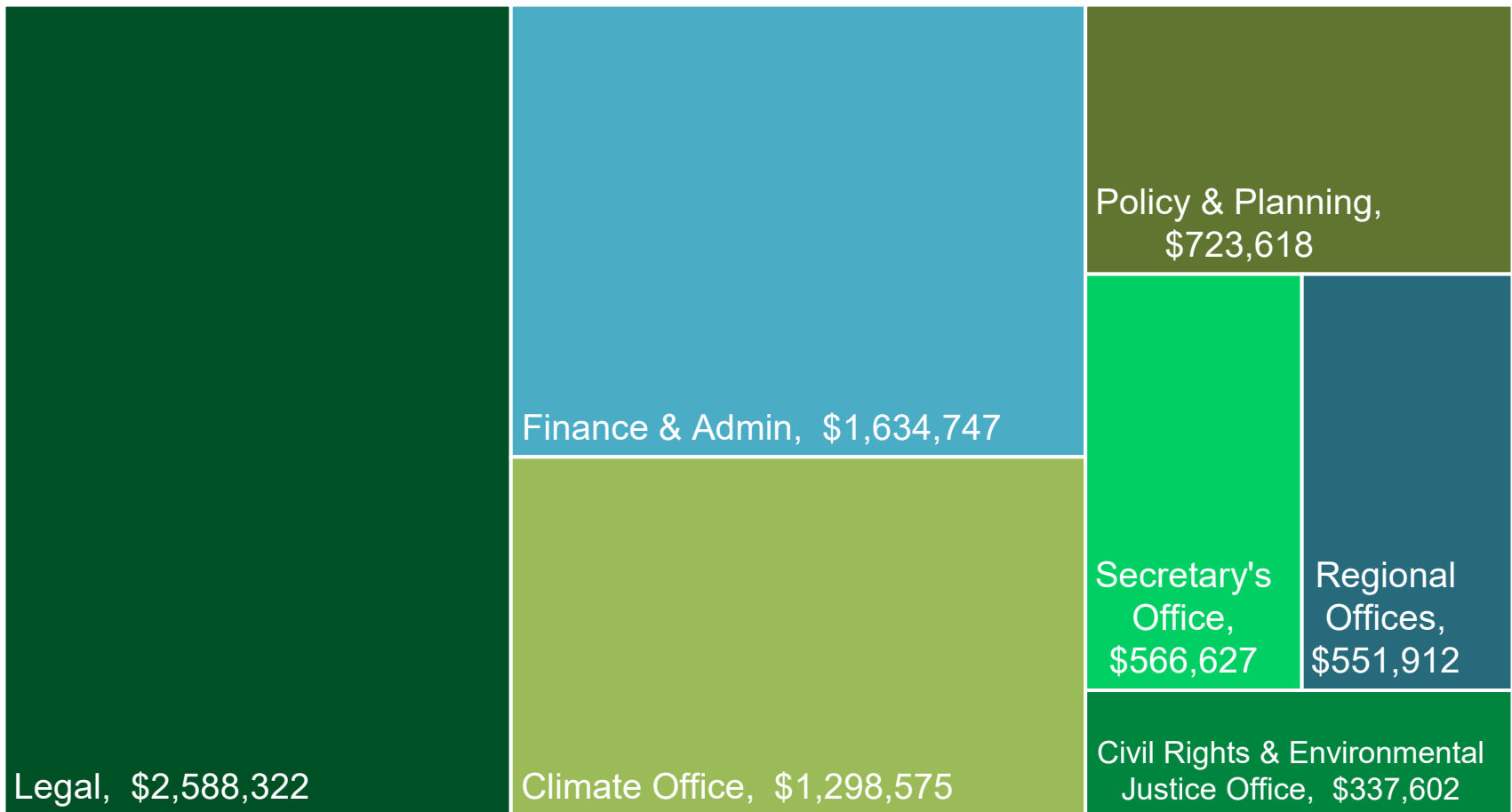


# SFY26 ANR SO Budget Overview

## B.700

	SFY 2024 Actuals	SFY 2025 Budget	SFY 2026 Gov Rec	25-26 Change
<b>Major Object</b>				
<b>Personal Services</b>	5,686,381	6,006,412	6,436,257	<b>429,845</b>
<b>Operating Expenses</b>	1,006,453	1,475,166	1,265,146	<b>(210,020)</b>
<b>Grants</b>	34,955	0	0	<b>0</b>
<b>Total</b>	<b>6,727,789</b>	<b>7,481,578</b>	<b>7,701,403</b>	<b>219,825</b>
<b>Funds</b>				
<b>General Funds</b>	4,590,075	5,129,356	5,344,094	<b>214,738</b>
<b>Special Funds</b>	422,515	775,079	722,828	<b>(52,251)</b>
<b>Interdepartmental Transfer</b>	1,715,199	1,577,143	1,634,481	<b>57,338</b>
<b>Total</b>	<b>6,727,789</b>	<b>7,481,578</b>	<b>7,701,403</b>	<b>219,825</b>

# SFY26 ANR SO Budget by Programs B.700



# FY26 ANR SO Key Budget Changes

Increase in salaries and benefits

Budgeting for vacancy savings based on current trends

Better alignment with actuals for contracted services

Elimination of two leases and associated costs

Increase in internal service fund and ADS SLA costs

Transfer of base General Fund to FWD

# Significant Initiatives and Challenges

- Implementation of American Rescue Plan Act, Bipartisan Infrastructure Law, and Inflation Reduction Act projects
- Act 153 – Global Warming Solutions Act
- Act 59 – 30x30 and 50x50
- Act 154 – Environmental Justice Act
- Act 181 – Act 250 modernization
- Act 64 – Clean Water Act
- Financial Restructuring of Fish & Wildlife Department

# Act 122 – Climate Superfund Act

- What is required in Act 122?
  - A report from ANR and the Treasurer's Office, issued in January 2025, on the feasibility of carrying out the act
  - Establishment a Climate Superfund Cost Recovery Program
  - A rulemaking process for the Resilience Implementation Strategy
- Plus \$600,000 in appropriations to start the work
- What is recommended in the January 2025 report?
  - Eliminate the rulemaking requirement for the Resilience Implementation Strategy
  - Provide modest flexibility to other deadlines
  - Appropriate \$1.2M in one-time funds in FY26



# Budget Development Form

## Sec. B. 700

	General \$\$	Special \$\$	Interdept'l	Total \$\$
<b>Approp #1 [6100010000] Administration: FY 2025 Approp</b>	<b>5,129,356</b>	<b>775,079</b>	<b>1,577,143</b>	<b>7,481,578</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>5,129,356</b>	<b>775,079</b>	<b>1,577,143</b>	<b>7,481,578</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>214,738</b>	<b>(52,251)</b>	<b>57,338</b>	<b>219,825</b>
<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 Insurances: 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 General Fund to DEC for UVM Perennial Internship Program	(8,000)			(8,000)
5076xx: Contracted and 3rd Party Service	104,238	(12,262)		91,976
508000: Vacancy Turnover Savings	(81,472)	(7,851)		(89,323)

# Budget Development Form

## Sec. B. 700, continued

	General \$\$	Special \$\$	Interdept'l	Total \$\$
<i>Operating Expenses</i>	(185,285)	0	(19,036)	(204,321)
514000: Rent Land & Bldgs-Office Space - Termination of Annex and Asa Bloomer Lease	(198,266)		(19,036)	(217,302)
<b>**Transfer General Fund to DEC (\$31,200) and DFW (\$56,000) to Cover Shift from Agency lease to Department lease</b>				
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 Pc	(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>	0	0	0	0
				0
<b>Subtotal of Increases/Decreases</b>	<b>214,738</b>	<b>(52,251)</b>	<b>57,338</b>	<b>219,825</b>
<b>FY 2026 Governor Recommend</b>	<b>5,344,094</b>	<b>722,828</b>	<b>1,634,481</b>	<b>7,701,403</b>

# Budget Development Form

## Sec. B. 701

	General \$\$	Special \$\$	Interdept'l	Total \$\$
<b>Approp #2 [6100040000] State and Local Property Tax Assessment: FY 2025 Approp</b>	<b>2,267,676</b>	<b>0</b>	<b>421,500</b>	<b>2,689,176</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>2,267,676</b>	<b>0</b>	<b>421,500</b>	<b>2,689,176</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>16,658</b>	<b>0</b>	<b>0</b>	<b>16,658</b>
<i>Personal Services</i>	0	0	0	0
<i>Operating Expenses</i>	16,658	0	0	16,658
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>	0	0	0	0
				0
<b>Subtotal of Increases/Decreases</b>	<b>16,658</b>	<b>0</b>	<b>0</b>	<b>16,658</b>
<b>FY 2026 Governor Recommend</b>	<b>2,284,334</b>	<b>0</b>	<b>421,500</b>	<b>2,705,834</b>
<b>Agency of Natural Resources - Central Office FY 2025 Appropriation</b>	<b>7,397,032</b>	<b>775,079</b>	<b>1,998,643</b>	<b>10,170,754</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total After Other Changes</b>	<b>7,397,032</b>	<b>775,079</b>	<b>1,998,643</b>	<b>10,170,754</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>231,396</b>	<b>(52,251)</b>	<b>57,338</b>	<b>236,483</b>
<b>Agency of Natural Resources - Central Office FY 2026 Governor Recommend</b>	<b>7,628,428</b>	<b>722,828</b>	<b>2,055,981</b>	<b>10,407,237</b>