

**Agency of Natural Resources
FY2016**

Budget Documents

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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 oversight of all programs, as well as the financial management, personnel administration, information system management, and legal services for the agency.

Agency Key Budget Issues FY16

The FY16 budget includes use of receipts from a range of fee proposals across the Agency to address mission critical needs, to cover increases in staff salary and benefit rates, and to reduce dependency on General Funds by 2.2%. In addition, \$1.5 million in new fees are proposed to offset the cost of administering the Lake Champlain TMDL.

Staffing levels are generally flat with the exception of positions added through DEC's position pilot and new positions needed to administer the Lake Champlain TMDL, which will be added once funding levels are achieved through new clean water permit fees.

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 Planning and Legal Affairs – This Group represents the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings may include: (1) Appeals of Agency actions such as the issuance or denial of permits, (2) Appeals of Act 250 permits to the Environmental Court from Environmental Commissions, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. This team also manages the Agency's review of Act 250 applications and coordinates interagency staff review teams for Act 250 and coordinates staff review of other regulatory processes, including Public Service Board and federal EIS processes. The Group provides case management for large, complex projects in both pre application work and throughout the regulatory process. Finally, this group is responsible for internal planning and coordination among the departments and inter-agency coordination.

Administrative Services Division - The Administrative Services Division is responsible for providing financial 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, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - The Information Technology Division is responsible for providing direct information technology services to the entire Agency and to the Agency and Act 250 regional offices, and the development and implementation of the Agency's Information Technology Plan.

Regional Offices - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, five 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 pass-through for the Connecticut River Joint Commission, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

A pass-through for support of the Lake Champlain Citizen's Advisory Committee, which provides citizen input to the General Assembly, the Lake Champlain Basin Program, and the Agency on issues related to the management and protection of Lake Champlain.

A pass-through to the Green Up Day Committee for implementation of the Green Up Day Program.

Department Key Budget Issues

The ANR Central Office budget includes new fee receipts, which partially offset costs of staff time devoted to Act 250 and Section 248 development projects. New receipts also free up General Funds to cover increases in staff salary and benefit costs and other operating increases. The fee proposal includes a new Section 248 fee related to the significant increase in renewable energy projects as well as an increase in the Act 250 fee rate.

The FY15 moratorium on payment in lieu of taxes (PILOT) is also proposed to be carried into FY16.

Fiscal Year 2016 Budget Development Form - ANR Central Office

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2015 Approp (net of Rescission)	4,777,159	19,395	280,000	204,138	5,280,692
Standard adjustments: insurances, VISION/HCM, Fee-for-space, DII, DHR, single audit.	7,329	5			7,334
Annualized Pay Act and salary changes w/associated benefits	152,860				152,860
Health insurance plan choice changes	17,575				17,575
Benefit rate increases	95,513				95,513
Increase in leased property costs (~2.5%)	41,495				41,495
Act 250 fee (\$0.75 per \$1,000 construction) to partially cover cost of current staff work on Act 250 projects	(227,400)	227,400			0
Act 250 bill backs on large projects	(25,000)	25,000			0
New Section 248 fee (\$2.50 per \$1,000 construction) to support current staff work, to add a new attorney for increasing load of renewable energy projects, and for pass through to Departments for their Section 248 work.	(50,000)	220,000			170,000
Reduction in alternate funding for IT staff for special projects	35,000		(10,000)	(25,000)	0
Convert to DII iTop consolidated server management	62,545				62,545
Reduction-in-force of one IT position (initiated in FY15)	(92,500)				(92,500)
Inter-Dept funding used to fund one current IT position	(93,400)			93,400	
NRB to pay Regional Office postage & phones directly instead of through inter-departmental transfer.				(15,400)	(15,400)
Subtotal of increases/decreases	(75,983)	472,405	(10,000)	53,000	439,422
FY 2016 Governor Recommend	4,701,176	491,800	270,000	257,138	5,720,114
Local Property Tax (PILOT): FY 2015 Approp (net of Rescission)	1,818,799			421,500	2,240,299
Increase for acquisitions at moratorium rate (maintains PILOT moratorium legislated in 2014 session for FY16).	45,000				45,000
Subtotal of increases/decreases	45,000	0	0	0	45,000
FY 2016 Governor Recommend	1,863,799	0	0	421,500	2,285,299
ANR Central Office FY 2015 Appropriation (net of Rescission)	6,595,958	19,395	280,000	625,638	7,520,991
TOTAL INCREASES/DECREASES	(30,983)	472,405	(10,000)	53,000	484,422
ANR Central Office FY 2016 Governor Recommend	6,564,975	491,800	270,000	678,638	8,005,413
FY 2015 As Passed (pre-rescission)	6,968,349				
Percent GF Change FY 2015 As Passed to FY 2016 Recommended	-5.8%				

Budget Rollup

Organization: 6100010000 - Agency of Natural Resources - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,211,845	2,206,635	2,206,635	2,316,982	110,347	5.0%
Fringe Benefits	885,720	965,393	965,393	1,109,004	143,611	14.9%
Contracted and 3rd Party Service	76,922	38,000	38,000	20,000	(18,000)	-47.4%
PerDiem and Other Personal Services	3,415	4,200	4,200	4,500	300	7.1%
Budget Object Group Total: 1. PERSONAL SERVICES	3,177,902	3,214,228	3,214,228	3,450,486	236,258	7.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	4,731	1,500	1,500	2,500	1,000	66.7%
IT/Telecom Services and Equipment	192,222	185,248	185,248	260,150	74,902	40.4%
Travel	25,059	17,160	17,160	16,860	(300)	-1.7%
Supplies	70,098	77,269	77,269	102,850	25,581	33.1%
Other Purchased Services	65,700	56,984	56,984	44,313	(12,671)	-22.2%
Other Operating Expenses	2,116	2,662	2,662	1,573	(1,089)	-40.9%
Rental Other	6,882	7,280	7,280	8,372	1,092	15.0%
Rental Property	2,067,193	1,647,845	1,647,845	1,648,350	505	0.0%
Property and Maintenance	44,615	25,875	25,875	59,150	33,275	128.6%
Budget Object Group Total: 2. OPERATING	2,478,616	2,021,823	2,021,823	2,144,118	122,295	6.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	61,722	45,510	45,510	125,510	80,000	175.8%
Budget Object Group Total: 3. GRANTS	61,722	45,510	45,510	125,510	80,000	175.8%

Total Expenses	5,718,240	5,281,561	5,281,561	5,720,114	438,553	8.3%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	5,452,568	5,038,028	5,038,028	4,701,176	(336,852)	-6.7%
Special Fund	96,303	19,395	19,395	491,800	472,405	2,435.7%
Federal Funds	6,042	20,000	20,000	270,000	250,000	1,250.0%
IDT Funds	163,328	204,138	204,138	257,138	53,000	26.0%
Funds Total	5,718,240	5,281,561	5,281,561	5,720,114	438,553	8.3%

Position Count				35		
FTE Total				34.85		

Budget Detail Report

Budget Object Group: 1. PERSONAL SERVICES

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages		FY2014 Actuals					
Description	Code						
Classified Employees	500000	2,166,511	1,566,060	1,566,060	1,599,311	33,251	2.1%
Exempt	500010	41,188	657,343	657,343	742,273	84,930	12.9%
Temporary Employees	500040	2,055	9,000	9,000	0	(9,000)	-100.0%
Overtime	500060	2,091	1,800	1,800	1,800	0	0.0%
Vacancy Turnover Savings	508000	0	(27,568)	(27,568)	(26,402)	1,166	-4.2%
Total: Salaries and Wages		2,211,845	2,206,635	2,206,635	2,316,982	110,347	5.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals					
Description	Code						
FICA - Classified Employees	501000	160,816	119,799	119,799	122,338	2,539	2.1%
FICA - Exempt	501010	3,078	49,412	49,412	55,691	6,279	12.7%
FICA - Temporaries	501040	157	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	336,592	287,802	287,802	371,323	83,521	29.0%
Health Ins - Exempt	501510	5,968	117,527	117,527	131,702	14,175	12.1%
Retirement - Classified Empl	502000	336,089	267,956	267,956	273,636	5,680	2.1%
Retirement - Exempt	502010	5,181	80,252	80,252	101,494	21,242	26.5%
Dental - Classified Employees	502500	22,746	18,252	18,252	26,166	7,914	43.4%
Dental - Exempt	502510	333	5,408	5,408	8,624	3,216	59.5%
Life Ins - Classified Empl	503000	6,219	6,484	6,484	5,656	(828)	-12.8%
Life Ins - Exempt	503010	132	2,721	2,721	2,642	(79)	-2.9%
LTD - Classified Employees	503500	2,091	655	655	784	129	19.7%
LTD - Exempt	503510	90	1,604	1,604	1,709	105	6.5%
EAP - Classified Empl	504000	1,117	918	918	773	(145)	-15.8%
EAP - Exempt	504010	16	272	272	276	4	1.5%
Workers Comp - Ins Premium	505200	4,961	5,931	5,931	5,940	9	0.2%
Unemployment Compensation	505500	0	100	100	100	0	0.0%
Catamount Health Assessment	505700	136	300	300	150	(150)	-50.0%
Total: Fringe Benefits		885,720	965,393	965,393	1,109,004	143,611	14.9%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Other Contr and 3Rd Pty Serv	507600	74,195	20,000	20,000	20,000	0	0.0%
Temporary Employment Agencies	507630	1,777	0	0	0	0	0.0%
Custodial	507670	950	18,000	18,000	0	(18,000)	-100.0%
Total: Contracted and 3rd Party Service		76,922	38,000	38,000	20,000	(18,000)	-47.4%

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Per Diem	506000	3,415	3,200	3,200	3,500	300	9.4%
Transcripts	506220	0	1,000	1,000	1,000	0	0.0%
Total: PerDiem and Other Personal Services		3,415	4,200	4,200	4,500	300	7.1%
Total: 1. PERSONAL SERVICES		3,177,902	3,214,228	3,214,228	3,450,486	236,258	7.4%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	990	0	0	1,000	1,000	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,741	1,500	1,500	1,500	0	0.0%
Total: Equipment		4,731	1,500	1,500	2,500	1,000	66.7%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Internet	516620	21	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	2,461	0	0	0	0	0.0%
Telecom-Telephone Services	516652	19,411	17,000	17,000	20,000	3,000	17.6%
Telecom-Conf Calling Services	516658	32	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	26,712	27,848	27,848	34,470	6,622	23.8%
It Intsvccost- Dii - Telephone	516672	75,521	67,000	67,000	67,000	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	65,022	65,022	0.0%
It Int Svc Dii Allocated Fee	516685	35,484	40,400	40,400	38,158	(2,242)	-5.5%
Hw - Other Info Tech	522200	(2,369)	5,000	5,000	5,000	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	12,680	11,000	11,000	13,000	2,000	18.2%
Hw - Printers,Copiers,Scanners	522217	14,997	8,000	8,000	10,000	2,000	25.0%
Software - Other	522220	6,809	8,000	8,000	7,000	(1,000)	-12.5%
Software - Office Technology	522221	463	1,000	1,000	500	(500)	-50.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		192,222	185,248	185,248	260,150	74,902	40.4%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

Single Audit Allocation	523620	2,076	2,162	2,162	1,473	(689)	-31.9%
Registration & Identification	523640	40	500	500	100	(400)	-80.0%
Total: Other Operating Expenses		2,116	2,662	2,662	1,573	(1,089)	-40.9%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,698	2,116	2,116	2,230	114	5.4%
Insurance - General Liability	516010	4,197	4,316	4,316	8,127	3,811	88.3%
Dues	516500	1,128	1,250	1,250	1,250	0	0.0%
Licenses	516550	460	500	500	500	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Web	516814	1,540	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	582	500	500	500	0	0.0%
Printing and Binding	517000	211	1,500	1,500	500	(1,000)	-66.7%
Printing & Binding-Bgs Copy Ct	517005	53	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,085	8,800	8,800	8,800	0	0.0%
Training - Info Tech	517110	0	4,000	4,000	2,000	(2,000)	-50.0%
Postage	517200	8,616	15,000	15,000	2,000	(13,000)	-86.7%
Postage - Bgs Postal Svcs Only	517205	163	0	0	0	0	0.0%
Freight & Express Mail	517300	0	300	300	0	(300)	-100.0%
Outside Conf, Meetings, Etc	517500	50	0	0	0	0	0.0%
Other Purchased Services	519000	495	0	0	0	0	0.0%
Human Resources Services	519006	34,662	18,402	18,402	18,106	(296)	-1.6%
Moving State Agencies	519040	760	300	300	300	0	0.0%
Total: Other Purchased Services		65,700	56,984	56,984	44,313	(12,671)	-22.2%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	1,091	1,075	1,075	1,100	25	2.3%
Disposal	510200	119	0	0	0	0	0.0%
Rubbish Removal	510210	6,883	7,000	7,000	10,600	3,600	51.4%
Recycling	510220	16	0	0	0	0	0.0%
Custodial	510400	18,275	1,000	1,000	25,000	24,000	2,400.0%
Other Property Mgmt Services	510500	0	0	0	2,000	2,000	0.0%
Repair & Maint - Buildings	512000	775	2,000	2,000	1,000	(1,000)	-50.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	1,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	275	250	250	300	50	20.0%
Rep&Maint-Grds & Constr Equip	512400	142	350	350	300	(50)	-14.3%
Rep&Maint-Info Tech Hardware	513000	8,650	3,200	3,200	8,650	5,450	170.3%
Repair&Maint-Non-Info Tech Equ	513100	8,317	9,000	9,000	9,000	0	0.0%
Other Repair & Maint Serv	513200	72	1,000	1,000	200	(800)	-80.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		44,615	25,875	25,875	59,150	33,275	128.6%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
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Description	Code						
Rental - Auto	514550	2,147	2,320	2,320	2,320	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	55	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,484	3,960	3,960	4,752	792	20.0%
Rental - Other	515000	1,196	1,000	1,000	1,300	300	30.0%
Total: Rental Other		6,882	7,280	7,280	8,372	1,092	15.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,049,407	1,630,000	1,630,000	1,630,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	9,243	9,000	9,000	9,500	500	5.6%
Fee-For-Space Charge	515010	8,543	8,845	8,845	8,850	5	0.1%
Total: Rental Property		2,067,193	1,647,845	1,647,845	1,648,350	505	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	15,768	25,069	25,069	16,050	(9,019)	-36.0%
Stationary & Envelopes	520015	86	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	43	0	0	0	0	0.0%
Building Maintenance Supplies	520200	1,738	2,500	2,500	2,000	(500)	-20.0%
Small Tools	520220	413	0	0	200	200	0.0%
Electrical Supplies	520230	164	0	0	100	100	0.0%
Other General Supplies	520500	30	1,000	1,000	500	(500)	-50.0%
It & Data Processing Supplies	520510	2,945	6,000	6,000	3,000	(3,000)	-50.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	502	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	270	0	0	0	0	0.0%
Fire, Protection & Safety	520590	858	250	250	850	600	240.0%
Recognition/Awards	520600	770	500	500	500	0	0.0%
Food	520700	5,624	5,750	5,750	5,750	0	0.0%
Natural Gas	521000	5,363	5,500	5,500	5,500	0	0.0%
Electricity	521100	16,104	18,000	18,000	22,000	4,000	22.2%
Heating Oil #2	521220	4,856	3,500	3,500	5,000	1,500	42.9%
Propane Gas	521320	10,844	4,200	4,200	37,500	33,300	792.9%
Books&Periodicals-Library/Educ	521500	40	250	250	100	(150)	-60.0%
Subscriptions	521510	1,346	2,500	2,500	1,800	(700)	-28.0%
Subscriptions Other Info Serv	521515	370	0	0	0	0	0.0%
Road Supplies and Materials	521600	209	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	409	500	500	500	0	0.0%
Paper Products	521820	1,347	1,750	1,750	1,500	(250)	-14.3%
Total: Supplies		70,098	77,269	77,269	102,850	25,581	33.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							

Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,527	6,760	6,760	5,500	(1,260)	-18.6%
Travel-Inst-Other Transp-Emp	518010	112	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	18	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	39	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	154	300	300	0	(300)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,588	3,500	3,500	2,600	(900)	-25.7%
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	718	200	200	300	100	50.0%
Travel-Outst-Other Trans-Emp	518510	6,547	3,500	3,500	4,000	500	14.3%
Travel-Outst-Meals-Emp	518520	918	200	200	300	100	50.0%
Travel-Outst-Lodging-Emp	518530	9,144	2,500	2,500	4,000	1,500	60.0%
Travel-Outst-Incidentals-Emp	518540	(705)	200	200	160	(40)	-20.0%
Total: Travel		25,059	17,160	17,160	16,860	(300)	-1.7%
Total: 2. OPERATING		2,478,616	2,021,823	2,021,823	2,144,118	122,295	6.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants	550220	61,722	34,960	34,960	114,960	80,000	228.8%
Other Grants	550500	0	10,550	10,550	10,550	0	0.0%
Total: Grants Rollup		61,722	45,510	45,510	125,510	80,000	175.8%
Total: 3. GRANTS		61,722	45,510	45,510	125,510	80,000	175.8%
Total Expenses:		5,718,240	5281561	5281561	5720114	438553	8.3%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	5,452,568	5,038,028	5,038,028	4,701,176	(336,852)	-6.7%
Act 250 Permit Fund	21260	0	0	0	227,400	227,400	0.0%
Waste Management Assistance	21285	76,303	19,395	19,395	19,400	5	0.0%
Natural Resources Mgmt	21475	20,000	0	0	245,000	245,000	0.0%
Inter-Unit Transfers Fund	21500	163,328	204,138	204,138	257,138	53,000	26.0%
Federal Revenue Fund	22005	6,042	20,000	20,000	270,000	250,000	1,250.0%
Funds Total:		5,718,240	5,281,561	5,281,561	5,720,114	438,553	8.3%
Position Count					35		
FTE Total					34.85		

Budget Detail Report

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

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2015 Original FY2014 Actuals	FY2015 Governor's As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	2,139,047	2,351,821	2,351,821	2,285,299	(66,522)	-2.8%
Total: Other Operating Expenses		2,139,047	2,351,821	2,351,821	2,285,299	(66,522)	-2.8%
Total: 2. OPERATING		2,139,047	2,351,821	2,351,821	2,285,299	(66,522)	-2.8%
Total Expenses:		2,139,047	2351821	2351821	2285299	-66522	-2.8%

Fund Name		FY2015 Original FY2014 Actuals	FY2015 Governor's As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	1,717,547	1,930,321	1,930,321	1,863,799	(66,522)	-3.4%
Inter-Unit Transfers Fund	21500	421,500	421,500	421,500	421,500	0	0.0%
Funds Total:		2,139,047	2,351,821	2,351,821	2,285,299	(66,522)	-2.8%
Position Count							

**State of Vermont
FY2016 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
630002	464000 - GIS Project Supervisor	1	1	58,781	32,382	4,496	95,659
630007	028800 - Financial Technician II	1	1	43,846	29,774	3,354	76,974
630009	314400 - Parks Maintenance Technician	1	1	48,610	24,854	3,719	77,183
630019	089290 - Administrative Srvc Dir I	1	1	75,109	29,655	5,746	110,510
630020	004700 - Program Technician I	1	1	51,397	17,671	3,932	73,000
630023	089230 - Administrative Srvc Cord II	1	1	45,968	16,723	3,517	66,208
630026	057100 - Info Tech Spec I	1	1	41,101	29,294	3,144	73,539
630027	467400 - Paralegal	1	1	41,974	29,448	3,210	74,632
630037	089420 - Administrative Srvc Dir IV	1	1	104,478	27,182	7,993	139,653
630040	068600 - Project Manager	1	1	77,605	14,578	5,936	98,119
630046	147600 - ANR Regulatory Policy Analyst	1	1	53,310	18,005	4,078	75,393
630050	057600 - Network Administrator II	1	1	60,882	26,998	4,658	92,538
630051	058100 - Systems Developer III	1	1	81,619	36,372	6,243	124,234
630052	057700 - Network Administrator III	1	1	64,210	27,579	4,912	96,701
630054	058000 - Systems Developer II	0.95	1	66,512	21,805	5,088	93,405
630055	057700 - Network Administrator III	1	1	60,154	27,008	4,602	91,764
630056	058100 - Systems Developer III	1	1	68,537	12,993	5,242	86,772
630057	467100 - Information Tech Analyst II	1	1	53,310	31,427	4,078	88,815
630058	502300 - Agency IT Procurement Serv Spe	1	1	70,554	28,687	5,397	104,638
630059	068600 - Project Manager	1	1	80,226	22,707	6,137	109,070
630063	464000 - GIS Project Supervisor	1	1	53,310	31,427	4,078	88,815
630070	058500 - Info Tech Manager III	1	1	101,088	40,005	7,733	148,826
630075	148700 - ANR Senior Planner & Policy An	1	1	64,210	19,909	4,912	89,031
630076	089010 - Financial Technician I	1	1	37,211	28,615	2,847	68,673
630079	058100 - Systems Developer III	1	1	64,210	12,239	4,912	81,361
630080	467100 - Information Tech Analyst II	1	1	53,310	25,675	4,078	83,063
630081	057100 - Info Tech Spec I	1	1	41,101	23,542	3,144	67,787
637001	90100A - Agency Secretary	1	1	127,275	35,590	8,671	171,536
637004	91590E - Private Secretary	1	1	58,053	22,510	4,441	85,004
637007	95600D - Deputy Secretary	1	1	110,510	35,919	8,428	154,857
637015	95869E - Staff Attorney IV	1	1	68,640	20,840	5,251	94,731

637016	95869E - Staff Attorney IV	1	1	72,405	32,165	5,539	110,109
637018	95876E - Staff Attorney V	1	1	83,200	25,171	6,365	114,736
637019	95871E - General Counsel II	1	1	90,230	31,668	6,902	128,800
637021	95360E - Principal Assistant	0.9	1	71,960	34,850	5,504	112,314
Total		34.85	35	2,344,896	925,267	178,287	3,448,450

Fund Code	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	25.843	29	1,796,337	703,300	136,324	2,635,961
21260	2.52	1	150,166	65,673	11,487	227,326
21475	1.635	1	113,895	34,725	8,712	157,332
21500	1.737	1	120,450	32,031	9,214	161,695
22005	3.115	3	164,048	89,538	12,550	266,136
Total	34.85	35	2,344,896	925,267	178,287	3,448,450

**State of Vermont
 FY2016 Governor's Recommended Budget
 Federal Receipts Detail Report**

Department: 6100010000 - Agency of Natural Resources - Administration

Budget Request Code	Fund	Justification	Est Amount
4979	22005	66.605; EPA Performance Partnership Grant	\$260,000
4979	22005	66.608; Environmental Information Exchange Network	\$10,000
		Total	\$270,000

**State of Vermont
 FY2016 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Department: 6100010000 - Agency of Natural Resources - Administration

Budget Request Code	Fund	Justification	Est Amount
4980	21500	6120000000; F&W Support & Field Services	\$53,310
4980	21500	6130010000; FPR Administration	\$6,610
4980	21500	6140020000; DEC Management & Support Services	\$96,172
4980	21500	6215000000; Natural Resources Board	\$101,046
		Total	\$257,138

**State of Vermont
 FY2016 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

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

Budget Request			Est Amount
Code	Fund	Justification	
5071	21500	6120000000: F&W Support & Field Services	\$421,500
		Total	\$421,500

**State of Vermont
 FY2016 Governor's Recommended Budget
 Grants Out Inventory Report**

Department: 6100010000 - Agency of Natural Resources - Administration

Budget Request Code	Fund	Justification	Est Amount
4986	10000	Connecticut River Joint Commissions	\$34,960
4986	21285	Green-Up	\$10,550
4986	21475	Department of Environmental Conservation	\$80,000
		Total	\$125,510

FISCAL YEAR 2016 BUDGET								
DEPARTMENT PROGRAM PROFILE - Form 5								
DEPARTMENT: ANR Central Office - Administration, Management and Planning								
	Name and narrative description of program	GF \$\$	Spec F \$\$	Fed F \$\$	Inter-Dept. funds \$\$	Total funds \$\$	Auth Pos	Amounts granted out
	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 2014 expenditures		668,681	20,000		2,552	691,233	5	20,000
FY 2015 estimated expenditures		612,000				612,000	5	
FY 2016 budget request		650,000				650,000	5	
	Administrative Services							
	Provides financial mgmt services for the Agency, preparation and mgmt of the Agency budget, management of the Agency Admin. budget, mgmt & logistics of 6 regional offices w/assoc admin. budget.							
FY 2014 expenditures		2,815,676			111,446	2,927,122	7	
FY 2015 estimated expenditures		2,199,168		260,000	111,446	2,570,614	7	
FY 2016 budget request		2,349,316		260,000	95,446	2,704,762	7	
	Information Technology							
	Responsible for providing information technology services to the entire Agency and to the Agency and Act 250 reg offices, & the development and implementation of the Agency's Info Tech Plan.							
FY 2014 expenditures		1,358,847	57,210	6,042	49,330	1,471,429	17	
FY 2015 estimated expenditures		1,385,000		20,000	92,692	1,497,692	16	
FY 2016 budget request		1,360,000		10,000	161,692	1,531,692	16	
	Office of Planning and Legal Affairs							
	Represents the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board including appeals of agency actions such as issuance or denial of permits or appeals of Act 250 permits.							
FY 2014 expenditures		511,833				511,833	6	
FY 2015 estimated expenditures		540,000				540,000	6	
FY 2016 budget request		300,000	472,400			772,400	7	80,000
	Payment in Lieu of Taxes (PILOT)							
	PILOT payments to Vermont towns for all of the Agency's land holdings.							
FY 2014 expenditures		1,717,547			421,500	2,139,047		
FY 2015 estimated expenditures		1,818,799			421,500	2,240,299		
FY 2016 budget request		1,863,799			421,500	2,285,299		
	Miscellaneous							
	Includes support for the Connecticut River Joint Commissions, Green Up and the Lake Champlain Advisory Committee.							
FY 2014 expenditures		38,384	19,093			57,477		41,722
FY 2015 estimated expenditures		41,860	19,395			61,255		45,510
FY 2016 budget request		41,860	19,400			61,260		45,510
	Total Department							
	FY 2014 expenditures	7,110,968	96,303	6,042	584,828	7,798,141	35	61,722
	FY 2015 estimated expenditures	6,596,827	19,395	280,000	625,638	7,521,860	34	45,510
	FY 2016 budget request	6,564,975	491,800	270,000	678,638	8,005,413	35	125,510