



Vermont Agency of Natural Resources

Natural Resources Central Office FY 2022 Governor's Recommended Budget

Secretary Julie Moore

Agency Central Office Mission Statement

The mission of the Agency of Natural Resources Central Office is to provide both coordinated leadership for the Agency's three departments – Environmental Conservation, Fish & Wildlife, and Forests, Parks & Recreation –and the support that the departments 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:

1. **Secretary's Office** - The Secretary's Office is responsible for the overall leadership and management of the Agency, management and direction of the Agency's legal services, and coordination of Agency policy and public information.

NEW The Secretary's office also plays a lead in coordinating and executing Agency work on civil rights, environmental justice, equity, diversity, and inclusion issues within ANR. This work is critically important to in the development and implementation of effective and equitable Agency policies, as well as providing robust and meaningful opportunities for public participation in the work of the Agency in accordance with federal requirements. In addition, these efforts are integral to Agency efforts to ensure that state lands are accessible and welcoming to all Vermonters.
2. ***NEW* Global Warming Solutions Act and Vermont Climate Council Support:** In September of 2020 the Vermont General Assembly passed Act 153 -the Vermont Global Warming Solutions Act – which codified the State's greenhouse gas emissions reduction requirements and a policy process to address climate change. Act 153 requires a 23-member Climate Council to develop and adopt the Vermont Climate Action Plan before December 1, 2021. The ANR Central Office, in coordination with the Secretary of Administration, provides administrative, technical, and legal support to the Climate Council and its subcommittees necessary to complete the Climate Action Plan.
3. **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.

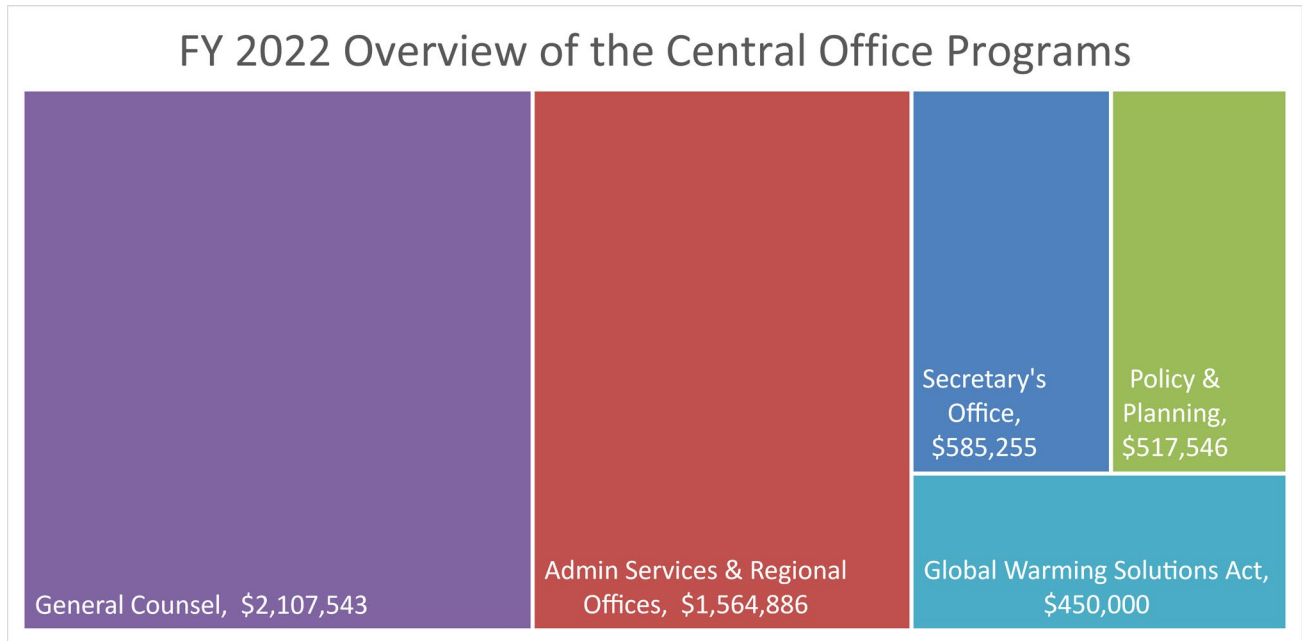
NEW In FY 2022 ANR is proposing to consolidate all Agency legal services into the Central Office to improve coordination and delivery of legal services to the Agency as a whole, as well as to create clear career paths for legal staff.

4. **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 legal staff in representing 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 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.

5. **Administrative Services Division** - The Administrative Services Division is responsible for providing financial and administrative management services for the Agency and its departments, as well as the Natural Resources Board. The services include preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, and management and logistical support of Agency regional offices and other facilities.

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.

The chart on the following page summarizes the FY 2022 ANR Central Office budget by program.



ANR Central Office Summary of Budget Changes – FY 2022

In FY 2022, ANR is making a few organizational changes that increase the overall budget of the Central Office but are largely budget neutral for the Agency as a whole. These organizational changes include the consolidation of legal services within the Central Office and the addition of a Diversity, Equity, and Inclusion Coordinator.

Base Budget Changes: The Agency base budget is increasing by \$53,384. The changes reflect updates to payroll, operating expenses, and internal service funds (net general fund increase of \$8,181).

The Agency is also proposing to eliminate the \$50,210 vacancy savings target that was added as part of the FY 2021 restatement budget. This was included at the time because we had two vacancies and decided to hold them vacant for part of 2021 to manage the budget. However, there are only 20 FTEs in the ANR Central Office and meeting this vacancy savings target in a typical year is likely not possible. As of January 18, 2021, all base positions in the Central Office are filled.

Update to Transfer from the NRB: The Central Office, through the Finance and Administration team, provides some general administrative and financial support to the NRB. In FY 2021 the ANR Central Office worked with the NRB to review and update the transfer to more accurately reflect the cost of the services that are provided. This analysis results in a \$31,054, decrease in the transfer, primarily associated with legacy IT cost that used to be provided by the ANR Central Office but are now provided by the Agency of Digital Services and are billed back directly to the NRB.

Legal Consolidation Budgetary Impact: The consolidation of legal services changes result in an ANR Central Office appropriation increase of \$1.28 million. Of this increase, \$1.21 million is an increase in interdepartmental transfers to the central office from the departments within the Agency to support the costs of staff. Additionally, for administrative simplicity, the Agency is transferring \$64,530 base General Fund from the departments to support the operating expenses

Creation of DEI Position: The Agency is recommending the creation of a half-time position to focus on Environmental Justice and Civil Rights compliance at the Agency. This position will support coordination and the implementation of an Agency Environmental Justice plan required by the U.S. EPA and ensure that the Agency is fully compliant with Title VI of the Civil Rights Act of 1964. To fund this position, the departments are transferring General Fund to the ANR central office. There is \$70,000 proposed to fund a half time FTE and associated operating costs.

Global Warming Solutions Act (GWSA) Budget Update: The General Assembly appropriated \$450,000 to the ANR central office in FY 2021 to support 3 FTEs, associated operating, and the costs associated with the supporting the Climate Council and the implementation of the GWSA. The FY 2022 budget does not increase the total budget for the GWSA but realigns the budget with where we anticipate actual spending to occur.

The Following table provides a high-level summary of the change in the ANR Central Office appropriations

ANR Central Office Budget Summary

	FY 2020 Actuals	FY 2021 Budget	FY 2022 Gov Rec	21-22 Change
Major Object				
Personal Services	2,188,968	2,772,491	4,035,622	1,263,131
Operating Expenses	1,136,687	1,043,407	1,189,608	146,201
Grants	18,619	-	-	-
Total	3,344,274	3,815,898	5,225,230	1,409,332
Funds				
General Funds	2,875,235	3,134,594	3,358,569	223,975
Special Funds	286,865	581,393	590,134	8,741
Coronavirus Relief Fund	87,020	-	-	-
Interdepartmental Transfer	95,154	99,911	1,276,527	1,176,616
Total	3,344,274	3,815,898	5,225,230	1,409,332

Vermont Agency of Natural Resources

Department of Forests, Parks & Recreation

Department of Fish & Wildlife

Department of Environmental Conservation

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	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
ANR CO - Administration FY 2021 Approp	3,134,594	581,393	99,911	3,815,898
Other Changes: N/A				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	3,134,594	581,393	99,911	3,815,898
Base Budget Changes				0
Personal Services				0
Salaries	3,453	5,911		9,364
Benefits	9,721	2,981		12,702
Eliminate Vacancy Savings	50,210			50,210
				0
Operating				0
Asa Bloomer Rent ANR CO pay whole thing, TSF from DEC (net neutral - administrative simplification)	10,135			10,135
Net Other Operating changes	(24,155)	(151)	(4,757)	(29,063)
Internal Service funds	9,027			9,027
Subtotal Base Changes	58,391	8,741	(4,757)	53,348
				0
Reduce TSF from NRB to align with Actuals	31,054		(31,054)	0
				0
Legal Consolidation				0
Consolidation of Legal Staff to ANR CO			1,212,427	1,212,427
Funds from Departments to Cover Operating Costs for Legal Staff (Net neutral)				0
DFW	7,170			7,170
FPR	7,170			7,170
DEC	50,190			50,190
Subtotal Legal Costs	64,530	0	1,212,427	1,276,957
				0
Creation of Diversity, Equity, and Inclusion Position for ANR CO - 0.5 FTE				0
Funds from Departments to Cover DEI Position Costs (net neutral - utilize vacancy in DEC budget)				0
DFW	10,000			10,000
FPR	10,000			10,000
DEC	50,000			50,000
Subtotal DEI Position	70,000	0	0	70,000
				0
Global Warming Solutions Act				0
Reduce base expense to reallocate to other spending lines	(450,000)			(450,000)
3 support positions: Project Manager, Lawyer, Research Analyst	336,853			336,853
Operating and Contractual Services	50,147			50,147
Per Diems and Board Expenses	63,000			63,000
Subtotal New GWSA Costs	0	0	0	0
				0
Subtotal of Increases/Decreases	223,975	8,741	1,176,616	1,409,332
FY 2022 Governor Recommend	3,358,569	590,134	1,276,527	5,225,230

Fiscal Year 2022 Budget Development Form - Agency of Natural Resources Central Office

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
ANR PILOT: FY 2021 Approp	2,153,777	0	421,500	2,575,277
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	2,153,777	0	421,500	2,575,277
FY 2021 formula Error	22,951			22,951
Additional PILOT from acquisitions	19,312			19,312
Clean Water Fund acquisitions eligible for CWF	(5,653)		5,653	0
Subtotal of Increases/Decreases	36,610	0	5,653	42,263
FY 2022 Governor Recommend	2,190,387	0	427,153	2,617,540
ANRCO & ANR PILOT FY 2021 Appropriation	5,288,371	581,393	521,411	6,391,175
Reductions and Other Changes	0	0	0	0
SFY 2020 Total After Reductions and Other Changes	5,288,371	581,393	521,411	6,391,175
TOTAL INCREASES/DECREASES	260,585	8,741	1,182,269	1,451,595
ANRCO & ANR PILOT FY 2022 Governor Recommend	5,548,956	590,134	1,703,680	7,842,770

Agency of Natural Resources - Central Office		Financial Info						Authorized Positions (if available)
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$		
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 2020 Actual expenditures	\$ 425,686.58	\$ 244.83	\$ 30,383.32	\$ -	\$ 456,314.73	4	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 515,000.00	\$ -	\$ -	\$ -	\$ 515,000.00	4	
	FY 2022 Budget Request for Governor's Recommendation	\$ 585,255.00	\$ -	\$ -	\$ -	\$ 585,255.00	4	
Finance & Administrative Services								
Provides financial and administrative management services for the Agency, including managing logistics of six regional offices & associated administrative budget	FY 2020 Actual expenditures	\$ 1,569,703.25	\$ -	\$ 42,675.59	\$ 95,154.00	\$ 1,707,532.84	7	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,400,850.00	\$ -	\$ -	\$ 99,911.00	\$ 1,500,761.00	7	
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,500,786.00	\$ -	\$ -	\$ 64,100.00	\$ 1,564,886.00	7	
Office of the General Counsel								
Provides legal assistance and service to all departments in ANR.	FY 2020 Actual expenditures	\$ 478,558.35	\$ 159,233.24	\$ 7,756.57	\$ -	\$ 645,548.16	5	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 427,080.00	\$ 322,996.00	\$ -	\$ -	\$ 750,076.00	5	
	FY 2022 Budget Request for Governor's Recommendation	\$ 570,545.00	\$ 324,571.00	\$ -	\$ 1,212,427.00	\$ 2,107,543.00	14.5	
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 2020 Actual expenditures	\$ 382,846.68	\$ 127,386.59	\$ 6,205.26	\$ -	\$ 516,438.53	4	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 341,664.00	\$ 258,397.00	\$ -	\$ -	\$ 600,061.00	4	
	FY 2022 Budget Request for Governor's Recommendation	\$ 251,983.00	\$ 265,563.00	\$ -	\$ -	\$ 517,546.00	4.5	
Global Warming Solutions Act								
Coordinate and manage the implementation of the Global Warming solutions act and support the Climate Council.	FY 2020 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,450,000.00	\$ -	\$ -	\$ -	\$ 1,450,000.00	3	
	FY 2022 Budget Request for Governor's Recommendation	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00	3	
PILOT								
PILOT payments to Vermont Towns for Agency Land Holdings	FY 2020 Actual expenditures	\$ 2,125,865.16	\$ -	\$ -	\$ 421,500.00	\$ 2,547,365.16	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,153,777.00	\$ -	\$ -	\$ 421,500.00	\$ 2,575,277.00	0	
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,190,387.00	\$ -	\$ -	\$ 427,153.00	\$ 2,617,540.00	0	
Miscellaneous								
Grant to support the CT river Joint Commission	FY 2020 Actual expenditures	\$ 18,440.00	\$ -	\$ -	\$ -	\$ 18,440.00	0	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2022 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2020 Actuals	\$ 5,001,100.02	\$ 286,864.66	\$ 87,020.74	\$ 516,654.00	\$ 5,891,639.42	20	
	FY 2021 Estimated	\$ 6,288,371.00	\$ 581,393.00	\$ -	\$ 521,411.00	\$ 7,391,175.00	23	
	FY 2022 Budget Request	\$ 5,548,956.00	\$ 590,134.00	\$ -	\$ 1,703,680.00	\$ 7,842,770.00	33	

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/27/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 10:57 AM

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,493,689	1,559,317	1,559,317	2,664,757	1,105,440	70.9%
Fringe Benefits	675,029	735,174	735,174	1,301,629	566,455	77.1%
Contracted and 3rd Party Service	20,000	28,000	1,028,000	40,236	12,236	43.7%
PerDiem and Other Personal Services	250	450,000	450,000	29,000	(421,000)	-93.6%
Budget Object Group Total: 1. PERSONAL SERVICES	2,188,968	2,772,491	3,772,491	4,035,622	1,263,131	45.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	18,039	34,500	34,500	44,250	9,750	28.3%
IT/Telecom Services and Equipment	207,382	169,188	169,188	207,368	38,180	22.6%
Travel	4,617	9,050	9,050	46,550	37,500	414.4%
Supplies	37,237	48,525	48,525	47,056	(1,469)	-3.0%
Other Purchased Services	71,628	61,998	61,998	94,891	32,893	53.1%
Other Operating Expenses	1,514	7,730	7,730	2,447	(5,283)	-68.3%
Rental Other	11,958	13,430	13,430	12,950	(480)	-3.6%
Rental Property	691,319	588,970	588,970	624,943	35,973	6.1%
Property and Maintenance	88,153	102,866	102,866	102,953	87	0.1%
Repair and Maintenance Services	4,840	7,150	7,150	6,200	(950)	-13.3%
Budget Object Group Total: 2. OPERATING	1,136,687	1,043,407	1,043,407	1,189,608	146,201	14.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup	18,619	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	18,619	0	0	0		0.0%

Total Expenses	3,344,274	3,815,898	4,815,898	5,225,230	1,409,332	36.9%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,875,235	3,134,594	4,134,594	3,358,569	223,975	7.1%
Special Fund	286,865	581,393	581,393	590,134	8,741	1.5%
Coronavirus Relief Fund	87,021	0	0	0	0	0.0%
IDT Funds	95,154	99,911	99,911	1,276,527	1,176,616	1,177.7%
Funds Total	3,344,274	3,815,898	4,815,898	5,225,230	1,409,332	36.9%

Position Count				33		
FTE Total				32.33		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,491,875	810,894	810,894	901,259	90,365	11.1%
Exempt	500010	0	788,633	788,633	1,753,498	964,865	122.3%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	1,814	2,000	2,000	2,000	0	0.0%
Vacancy Turnover Savings	508000	0	(50,210)	(50,210)	0	50,210	-100.0%
Total: Salaries and Wages		1,493,689	1,559,317	1,559,317	2,664,757	1,105,440	70.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	108,560	62,031	62,031	68,949	6,918	11.2%
FICA - Exempt	501010	0	59,566	59,566	133,678	74,112	124.4%
Health Ins - Classified Empl	501500	247,925	146,818	146,818	187,297	40,479	27.6%
Health Ins - Exempt	501510	0	115,845	115,845	344,845	229,000	197.7%
Retirement - Classified Empl	502000	291,523	170,287	170,287	192,869	22,582	13.3%
Retirement - Exempt	502010	0	144,973	144,973	317,437	172,464	119.0%
Dental - Classified Employees	502500	13,467	9,196	9,196	10,868	1,672	18.2%
Dental - Exempt	502510	0	5,852	5,852	15,048	9,196	157.1%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	4,523	3,423	3,423	3,805	382	11.2%
Life Ins - Exempt	503010	0	3,329	3,329	7,400	4,071	122.3%
LTD - Classified Employees	503500	2,058	239	239	1,241	1,002	419.2%
LTD - Exempt	503510	0	1,814	1,814	4,034	2,220	122.4%
EAP - Classified Empl	504000	600	385	385	449	64	16.6%
EAP - Exempt	504010	0	256	256	608	352	137.5%
Misc Employee Benefits	504590	360	150	150	250	100	66.7%
Workers Comp - Ins Premium	505200	6,013	11,010	11,010	12,851	1,841	16.7%
Total: Fringe Benefits		675,029	735,174	735,174	1,301,629	566,455	77.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	12,236	12,236	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	8,000	8,000	8,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	20,000	20,000	1,020,000	20,000	0	0.0%
Total: Contracted and 3rd Party Service		20,000	28,000	1,028,000	40,236	12,236	43.7%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	250	0	0	29,000	29,000	100.0%
Other Personal Services	506199	0	450,000	450,000	0	(450,000)	-100.0%
Total: PerDiem and Other Personal Service:		250	450,000	450,000	29,000	(421,000)	-93.6%
Total: 1. PERSONAL SERVICES		2,188,968	2,772,491	3,772,491	4,035,622	1,263,131	45.6%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,889	10,000	10,000	20,500	10,500	105.0%
Hw - Printers,Copiers,Scanners	522217	13,291	17,000	17,000	17,000	0	0.0%
Software - Desktop	522286	0	1,250	1,250	500	(750)	-60.0%
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%
Security Systems	522445	287	0	0	0	0	0.0%
Furniture & Fixtures	522700	572	5,000	5,000	5,000	0	0.0%
Total: Equipment		18,039	34,500	34,500	44,250	9,750	28.3%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	34,543	35,000	35,000	31,260	(3,740)	-10.7%
Telecom-Conf Calling Services	516658	720	1,250	1,250	480	(770)	-61.6%
Telecom-Wireless Phone Service	516659	9,029	10,000	10,000	19,020	9,020	90.2%
ADS Enterp App Supp SOV Emp Exp	516660	31,492	0	0	49,798	49,798	100.0%
ADS App Support SOV Emp Exp	516661	18,798	41,000	41,000	0	(41,000)	-100.0%
ADS End User Computing Exp.	516662	64,769	34,136	34,136	56,060	21,924	64.2%
It Intsvccost-Vision/Isdassess	516671	20,429	20,796	20,796	19,925	(871)	-4.2%
ADS Centrex Exp.	516672	1,791	0	0	4,000	4,000	100.0%
ADS Allocation Exp.	516685	24,919	25,806	25,806	24,485	(1,321)	-5.1%
Hw - Computer Peripherals	522201	278	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	614	1,200	1,200	2,340	1,140	95.0%
Total: IT/Telecom Services and Equipment		207,382	169,188	169,188	207,368	38,180	22.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,504	7,580	7,580	2,297	(5,283)	-69.7%
Registration & Identification	523640	10	150	150	150	0	0.0%
Total: Other Operating Expenses		1,514	7,730	7,730	2,447	(5,283)	-68.3%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,233	2,593	2,593	2,688	95	3.7%
Insurance - General Liability	516010	5,642	8,871	8,871	8,409	(462)	-5.2%
Dues	516500	695	2,700	2,700	3,000	300	11.1%
Licenses	516550	1,072	850	850	2,775	1,925	226.5%
Telecom-Telephone Services	516652	648	5,000	5,000	0	(5,000)	-100.0%
Advertising-Web	516814	2,715	2,850	2,850	2,850	0	0.0%
Advertising - Job Vacancies	516820	75	0	0	0	0	0.0%
Trade Shows & Events	516870	2,250	2,250	2,250	2,250	0	0.0%
Registration For Meetings&Conf	517100	1,917	3,500	3,500	5,575	2,075	59.3%
Training - Info Tech	517110	0	750	750	1,450	700	93.3%
Empl Train & Background Checks	517120	7,325	8,000	8,000	9,200	1,200	15.0%
Postage	517200	8,298	2,500	2,500	2,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	0	(500)	-100.0%
Other Purchased Services	519000	23,991	7,500	7,500	30,319	22,819	304.3%
Human Resources Services	519006	12,796	13,134	13,134	22,875	9,741	74.2%
Moving State Agencies	519040	1,971	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		71,628	61,998	61,998	94,891	32,893	53.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,410	1,300	1,300	1,500	200	15.4%
Disposal	510200	594	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rubbish Removal	510210	4,986	5,500	5,500	5,500	0	0.0%
Recycling	510220	49	550	550	450	(100)	-18.2%
Snow Removal	510300	0	565	565	500	(65)	-11.5%
Custodial	510400	53,870	56,951	56,951	58,003	1,052	1.8%
Other Property Mgmt Services	510500	3,862	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	585	6,000	6,000	5,000	(1,000)	-16.7%
Plumbing & Heating Systems	512010	261	2,000	2,000	2,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	190	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	201	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	14,007	16,000	16,000	16,000	0	0.0%
Other Repair & Maint Serv	513200	138	1,100	1,100	1,100	0	0.0%
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		88,153	102,866	102,866	102,953	87	0.1%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental - Auto	514550	6,069	7,000	7,000	6,000	(1,000)	-14.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	750	750	750	0	0.0%
Rental - Office Equipment	514650	4,751	4,680	4,680	5,000	320	6.8%
Rental - Other	515000	1,139	1,000	1,000	1,200	200	20.0%
Total: Rental Other		11,958	13,430	13,430	12,950	(480)	-3.6%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	688,952	583,970	583,970	619,943	35,973	6.2%
Rent Land&Bldgs-Non-Office	514010	2,367	5,000	5,000	5,000	0	0.0%
Total: Rental Property		691,319	588,970	588,970	624,943	35,973	6.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,018	10,000	10,000	8,801	(1,199)	-12.0%
Vehicle & Equip Supplies&Fuel	520100	12	200	200	200	0	0.0%
Gasoline	520110	371	600	600	600	0	0.0%
Building Maintenance Supplies	520200	1,311	2,700	2,700	2,700	0	0.0%
Plumbing, Heating & Vent	520210	545	0	0	0	0	0.0%
Small Tools	520220	222	100	100	100	0	0.0%
Electrical Supplies	520230	40	300	300	300	0	0.0%
Other General Supplies	520500	1,032	200	200	250	50	25.0%
It & Data Processing Supplies	520510	1,027	1,500	1,500	1,500	0	0.0%
Work Boots & Shoes	520521	0	125	125	125	0	0.0%
Educational Supplies	520540	30	0	0	0	0	0.0%
Photo Supplies	520560	0	200	200	0	(200)	-100.0%
Agric, Hort, Wildlife	520580	5	0	0	0	0	0.0%
Fire, Protection & Safety	520590	884	1,000	1,000	1,080	80	8.0%
Recognition/Awards	520600	304	500	500	500	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Food	520700	4,824	3,500	3,500	3,500	0	0.0%
Water	520712	600	0	0	0	0	0.0%
Natural Gas	521000	4,120	5,000	5,000	5,000	0	0.0%
Electricity	521100	6,315	8,000	8,000	8,000	0	0.0%
Electric Vehicle Charging Serv	521150	70	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	3,559	3,000	3,000	3,500	500	16.7%
Propane Gas	521320	3,112	6,000	6,000	5,000	(1,000)	-16.7%
Books&Periodicals-Library/Educ	521500	81	400	400	300	(100)	-25.0%
Subscriptions	521510	300	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	1,532	2,900	2,900	2,900	0	0.0%
Household, Facility&Lab Suppl	521800	663	800	800	1,200	400	50.0%
Medical and Lab Supplies	521810	67	0	0	0	0	0.0%
Paper Products	521820	192	500	500	500	0	0.0%
Total: Supplies		37,237	48,525	48,525	47,056	(1,469)	-3.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	440	900	900	4,400	3,500	388.9%
Travel-Inst-Other Transp-Emp	518010	35	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	117	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	54	250	250	250	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Conference - Instate - Emp	518050	619	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	120	0	0	34,000	34,000	100.0%
Travel-Inst-Other Trans-Nonemp	518310	(600)	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	33	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,731	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	220	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,516	4,000	4,000	4,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	329	400	400	400	0	0.0%
Total: Travel		4,617	9,050	9,050	46,550	37,500	414.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	550	550	0	(550)	-100.0%
Software-Rep&Maint-ApplicaDev	513051	0	200	200	0	(200)	-100.0%
Software-Rep&Maint-IT ServcDesk	513052	0	400	400	0	(400)	-100.0%
Software-Repair&Maint-Desktop	513058	4,840	6,000	6,000	6,200	200	3.3%
Total: Repair and Maintenance Services		4,840	7,150	7,150	6,200	(950)	-13.3%

Total: 2. OPERATING		1,136,687	1,043,407	1,043,407	1,189,608	146,201	14.0%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Agency of natural resources - administration

Grants Rollup		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Grants	550220	18,440	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	179	0	0	0	0	0.0%
Total: Grants Rollup		18,619	0	0	0	0	0.0%
Total: 3. GRANTS		18,619	0	0	0	0	0.0%

Total Expenses:		3,344,274	3,815,898	4,815,898	5,225,230	1,409,332	36.9%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,875,235	3,134,594	4,134,594	3,358,569	223,975	7.1%
Act 250 Permit Fund	21260	97,577	206,819	206,819	212,259	5,440	2.6%
Natural Resources Mgmnt	21475	189,287	374,574	374,574	377,875	3,301	0.9%
Inter-Unit Transfers Fund	21500	95,154	99,911	99,911	1,276,527	1,176,616	1,177.7%
Coronavirus Relief Fund	22045	87,021	0	0	0	0	0.0%
Funds Total:		3,344,274	3,815,898	4,815,898	5,225,230	1,409,332	36.9%

Position Count					33		
FTE Total					32.33		

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State of Vermont
FY2022 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	57,970	36,454	4,435	98,859
630009	314400 - Parks Maintenance Technician	1	1	59,530	13,159	4,554	77,243
630019	089130 - Financial Director I	1	1	79,768	41,394	6,103	127,265
630020	004700 - Program Technician I	1	1	58,094	21,885	4,444	84,423
630023	089250 - Administrative Srvcs Cord IV	1	1	62,546	22,857	4,785	90,188
630027	549800 - ANR Legal & Plan Prog Coord	1	1	50,898	20,432	3,894	75,224
630037	089420 - Administrative Srvcs Dir IV	1	1	103,771	46,688	7,939	158,398
630046	147601 - ANR Regulatory Policy Anal II	1	1	64,250	14,890	4,915	84,055
630075	075000 - Natural Res Plning Dir	1	1	90,854	29,244	6,951	127,049
630076	089020 - Financial Specialist I	1	1	47,923	28,007	3,666	79,596
630083	148700 - ANR Senior Planner & Policy An	1	1	70,512	32,937	5,394	108,843
630084	147600 - ANR Regulatory Policy Analyst	1	1	64,542	31,781	4,938	101,261

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
637001	90100A - Agency Secretary	1	1	145,246	17,392	10,643	173,281
637004	91590E - Private Secretary	1	1	61,816	24,937	4,729	91,482
637007	96500D - Deputy Secretary	1	1	120,120	44,900	9,189	174,209
637015	95869E - Staff Attorney IV	1	1	85,051	36,305	6,506	127,862
637016	95869E - Staff Attorney IV	1	1	83,782	39,274	6,410	129,466
637018	95869E - Staff Attorney IV	1	1	94,266	44,592	7,212	146,070
637019	95871E - General Counsel II	1	1	110,843	48,247	8,479	167,569
637022	95868E - Staff Attorney III	1	1	87,860	28,582	6,722	123,164
637024	95360E - Principal Assistant	1	1	85,000	42,549	6,503	134,052
647003	95870E - General Counsel I	1	1	108,992	30,576	8,338	147,906
650150	145400 - Environmental Analyst VI	1	1	57,970	31,194	4,435	93,599
657003	95870E - General Counsel I	1	1	109,013	30,578	8,340	147,931
660414	145504 - Env Analyst VII AC General	0.53	1	32,631	25,607	2,496	60,734
667006	95868E - Staff Attorney III	1	1	83,928	19,239	6,421	109,588

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
667012	95868E - Staff Attorney III	1	1	85,363	42,628	6,531	134,522
667013	95868E - Staff Attorney III	0.8	1	63,398	31,382	4,850	99,630
667014	95868E - Staff Attorney III	1	1	85,238	42,601	6,521	134,360
667016	95870E - General Counsel I	1	1	107,307	47,468	8,209	162,984
667017	95868E - Staff Attorney III	1	1	83,595	42,238	6,395	132,228
667018	95868E - Staff Attorney III	1	1	82,680	42,037	6,325	131,042
667019	95868E - Staff Attorney III	1	1	70,000	33,847	5,355	109,202
Total		32.33	33	2,654,757	1,085,901	202,627	3,943,285

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	23.53	19.03	1,447,343	595,361	110,256	2,152,960
21260	Act 250 Permit Fund		1.88	141,578	59,850	10,831	212,259
21475	Natural Resources Mgmt		3.09	256,322	101,943	19,610	377,875
21500	Inter-Unit Transfers Fund	8.8	9	809,514	328,747	61,930	1,200,191
Total		32.33	33	2,654,757	1,085,901	202,627	3,943,285

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

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 6100010000 - Agency of natural resources - administration

Budget Request Code	Fund	Justification	Est Amount
11113	21500	06120; Fish & Wildlife - Legal Consolidation	\$147,446
11113	21500	06130; Forests, Parks, & Recreation - Legal Consolidation	\$147,927
11113	21500	06140; Environmental Conservation - Legal Consolidation	\$917,054
11113	21500	06215; Natural Resources Board - Administrative Services	\$64,100
		Total	1,276,527

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Taxes	523660	2,547,365	2,575,277	2,575,277	2,617,540	42,263	1.6%
Total: Other Operating Expenses		2,547,365	2,575,277	2,575,277	2,617,540	42,263	1.6%
Total: 2. OPERATING		2,547,365	2,575,277	2,575,277	2,617,540	42,263	1.6%
Total Expenses:		2,547,365	2,575,277	2,575,277	2,617,540	42,263	1.6%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,125,865	2,153,777	2,153,777	2,190,387	36,610	1.7%
Inter-Unit Transfers Fund	21500	421,500	421,500	421,500	427,153	5,653	1.3%
Funds Total:		2,547,365	2,575,277	2,575,277	2,617,540	42,263	1.6%

Position Count							
FTE Total							

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
11112	21500	06120; Fish & Wildlife	\$421,500
11112	21500	06140; Environmental Conservation	\$5,653
		Total	427,153