

SFY 2024

Governor's Recommended Budget

Vermont Agency of Natural Resources

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Agency Secretary's Office

The Agency of Natural Resources Secretary's Office provides coordinated leadership for the Agency's three departments – Environmental Conservation, Fish & Wildlife, and Forests, Parks, and 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 management of the Agency, management and direction of the Agency's legal services, management of the Agency's budget, coordination of Agency policy, and compliance with state and federal civil rights and environmental justice laws.

Office of General Counsel

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

Office of Policy and Planning

The Office of Policy and Planning coordinates Agency policy positions both across the Agency's three departments and 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 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. The Office of Policy and Planning also houses the Climate Action Office to support the interagency coordination effort this Office leads.

Climate Action Office

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 Global Warming Solutions Act (GWSA)
- 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 like the Agency's Environmental Justice Unit. 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 Vermonters. The Civil Rights and Environmental Justice unit supports and advances compliance with these State and Federal laws.

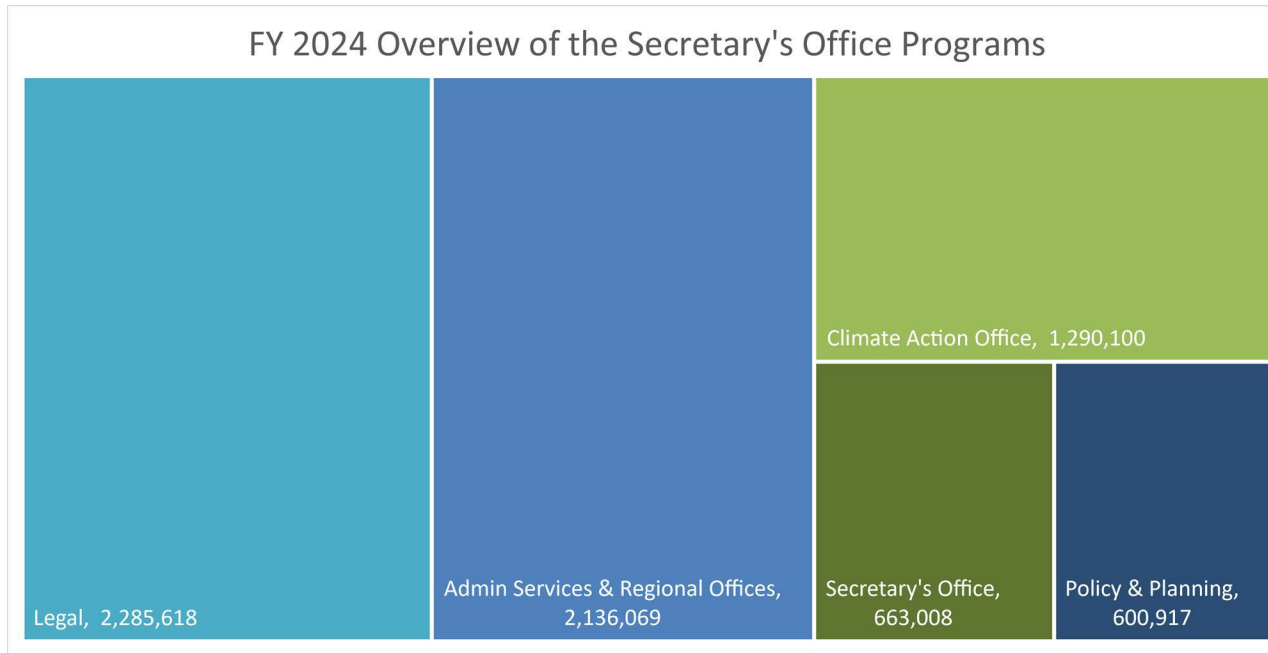
Administrative Services Division

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. In addition to supporting the Secretary's office, the Administrative Services Division is responsible for administering the annual appropriation for 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 ANR Secretary’s Office appropriation includes funding to support office operations of the Agency’s six regional offices, four of which are shared spaces with staff from the Natural Resources Board.

The chart on the following page summarizes the FY 2024 ANR Central Office budget by program.



ANR Secretary’s Office Summary of Budget Changes – FY 2024

The ANR Secretary’s Office SFY 2024 represents a significant shift from a budget primarily comprised of administrative staff expenses and the costs to operate the Agency’s regional offices, to one that includes two significant program areas: the Climate Action Office (CAO) and the Environmental Justice (EJ) Unit.

The Governor’s SFY23 Recommend established the Climate Action Office (CAO), to provide a long-term intergovernmental structure to coordinate and manage the policies, programs and tools needed to implement climate mitigation, adaptation, and resilience strategies statewide. A mix of existing and new positions is being used to form the CAO and support this ongoing work. This includes shifting several positions into the Secretary’s Office from other Agency departments that were previously funded through a mix of

general fund and special funds, including a time-limited grant. The SFY23 budget provided an estimate of the general fund required to fully fund the eight positions in the CAO. However, one of the federal grant sources will be exhausted at the end of the current fiscal year. In addition, the Legislature inadvertently reduced CAO funding by \$100,000 in seeking to make (unrelated) changes to the EJ program budget.

In addition, Act 154 (S.148) established an environmental justice (EJ) policy for the State of Vermont which creates significant, new EJ-related responsibilities for the Agency. The policy provides a framework for ensuring fairness in operations of government to better serve disadvantaged Vermonters. The resources appropriated to support this work in the SFY23 budget included \$500,000 of one-time money to support development of the EJ mapping tool and support community engagement efforts. An additional \$250,000 was appropriated to ANR to fund three positions to assist in the implementation; unfortunately, this was also appropriated as one-time money and, regardless, is insufficient to fully fund three positions. The Governor’s SFY24 Recommend includes sufficient one-time funding to support the three positions in the Civil Rights and Environmental Justice unit in SFY24, but it is imperative that the Legislature identify permanent funding for these staff given the on-going nature of the work. In total, the Agency has estimated an annual base appropriation of \$600,000 will be needed to implement the scope of work required by Act 154. The following table provides a high-level summary of the change in the ANR Central Office appropriations.

ANR Secretary's Office

	FY 2022 Actuals	FY 2023 Budget	FY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	4,793,449	4,896,594	5,503,798	607,204
Operating Expenses	1,052,656	1,329,284	1,471,913	142,629
Grants	-	-	-	-
Total	5,846,105	6,225,878	6,975,711	749,833
Funds				
General Funds	4,342,644	4,188,563	4,593,987	405,424
Special Funds	344,075	680,985	775,079	94,094
Interdepartmental Transfer	1,159,385	1,356,330	1,606,645	250,315
Total	5,846,105	6,225,878	6,975,712	749,833

ANR Secretary's Office FY24 One-Time

Climate Action Office Technical Analyses, Tools and Training: \$900,000 for investments in on-going evaluation, implementation support and tracking the impact of programs and policy approaches needed to reduce greenhouse gas emissions and improve landscape-level resilience consistent with the Global Warming Solutions Act.

Clean Heat Homes: \$5,000,000 to augment federal funding for a single-point program to help low- and moderate-income Vermonters with “whole home” climate improvements – weatherization, clean heat systems, and electrification ready upgrades – supported by on-bill financing.

Refrigerant Management: \$700,000 for incentives to improve commercial and industrial refrigeration systems, focused on reducing the use of high-global warming potential (GWP) refrigerants and/or replacing, outright, older systems prone to leaks.

Environmental Justice Positions: \$300,000 for one additional year of funding for the following positions: (1) one fulltime Civil Rights Compliance Director; and (2) two fulltime positions to assist in the implementation of the Environmental Justice State Policy and support the Environmental Justice Advisory Council.

ANR Secretary's Office Budget Development Form

Fiscal Year 2024 Budget Development Form - Agency of Natural Resources Central Office						
	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Agency of Natural Resources Central Office: FY 2023 Approp	4,188,563	680,985	0	1,356,330	0	6,225,878
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	4,188,563	680,985	0	1,356,330	0	6,225,878
Personal Services:						0
Salary and other Benefits Changes	56,263	20,873		23,325		100,461
Retirement Rate increase	32,146	10,686		376		43,208
Health Care increase	28,150	25,899		8,614		62,663
Climate Office Correction	100,000					100,000
Moving Climate Office positions from DEC to CO	156,489	36,636		93,000		286,125
Increase due to DEC covering lawyer expense				125,000		125,000
Operating:						0
Internal Service Funds	(671)					(671)
Rent and Property Management Increase	19,991					19,991
Net Change in Operating Expenses	10,057					10,057
Legal Professional Licenses due to CBA change	3,000					3,000
Subtotal of Increases/Decreases	405,424	94,094	0	250,315	0	749,834
FY 2024 Governor Recommend	4,593,987	775,079	0	1,606,645	0	6,975,712
Approp #2 ANR PILOT: FY 2023 Approp	2,240,118	0	0	421,500	0	2,661,618
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	2,240,118	0	0	421,500	0	2,661,618
Additional PILOT Payment from new acquisitions	12,899					12,899
Subtotal of Increases/Decreases	12,899	0	0	0	0	12,899
FY 2024 Governor Recommend	2,253,017	0	0	421,500	0	2,674,517
Agency of Natural Resources Central Office FY 2023 Appropriation	6,428,681	680,985	0	1,777,830	0	8,887,496
Reductions and Other Changes	0	0	0	0	0	0
FY 2023 Total After Other Changes	6,428,681	680,985	0	1,777,830	0	8,887,496
TOTAL INCREASES/DECREASES	418,323	94,094	0	250,315	0	762,733
Agency of Natural Resources Central Office FY 2024 Governor Recommend	6,847,004	775,079	0	2,028,145	0	9,650,229

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,670,016	1,184,221	1,184,221	1,408,876	224,655	19.0%
Exempt	500010	0	1,871,859	1,871,859	1,941,356	69,497	3.7%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	4,153	2,000	2,000	2,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		2,674,169	3,066,080	3,066,080	3,360,232	294,152	9.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	195,769	90,595	90,595	107,780	17,185	19.0%
FICA - Exempt	501010	0	142,499	142,499	147,340	4,841	3.4%
Health Ins - Classified Empl	501500	407,781	231,471	231,471	333,525	102,054	44.1%
Health Ins - Exempt	501510	0	362,468	362,468	350,354	(12,114)	-3.3%
Retirement - Classified Empl	502000	596,454	301,982	301,982	376,170	74,188	24.6%
Retirement - Exempt	502010	0	398,745	398,745	421,839	23,094	5.8%
Dental - Classified Employees	502500	21,156	13,645	13,645	15,354	1,709	12.5%
Dental - Exempt	502510	0	15,355	15,355	16,208	853	5.6%
Life Ins - Classified Empl	503000	8,698	5,938	5,938	5,918	(20)	-0.3%
Life Ins - Exempt	503010	0	9,381	9,381	7,001	(2,380)	-25.4%

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Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	2,885	1,313	1,313	783	(530)	-40.4%
LTD - Exempt	503510	0	3,142	3,142	3,261	119	3.8%
EAP - Classified Empl	504000	1,024	570	570	647	77	13.5%
EAP - Exempt	504010	0	628	628	646	18	2.9%
Misc Employee Benefits	504590	0	250	250	250	0	0.0%
Workers Comp - Ins Premium	505200	12,871	15,474	15,474	19,432	3,958	25.6%
Total: Fringe Benefits		1,246,638	1,593,456	1,593,456	1,806,508	213,052	13.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	12,250	12,250	12,250	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,975	8,000	8,000	8,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	843,744	195,000	195,000	195,000	0	0.0%
Interpreters	507615	921	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		855,640	215,250	215,250	215,250	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	62	0	0	0	0	0.0%

State of Vermont
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Organization: 6100010000 - Natural Resources - Administration

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	16,941	25,000	25,000	25,000	0	0.0%
Other Pers Serv	506200	0	(3,192)	(3,192)	96,808	100,000	-3,132.8%
Depositions	506210	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		17,002	21,808	21,808	121,808	100,000	458.5%
Total: 1. PERSONAL SERVICES		4,793,449	4,896,594	4,896,594	5,503,798	607,204	12.4%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	500	500	515	15	3.0%
Office Equipment	522410	0	2,104	2,104	2,119	15	0.7%
Safety Supplies & Equipment	522440	0	250	250	250	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	859	40,000	40,000	40,150	150	0.4%
Total: Equipment		859	42,854	42,854	43,034	180	0.4%

State of Vermont
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Organization: 6100010000 - Natural Resources - Administration

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	30,143	32,548	32,548	32,555	7	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,017	860	860	875	15	1.7%
Telecom-Wireless Phone Service	516659	15,182	21,660	21,660	21,866	206	1.0%
ADS Enterp App Supp SOV Emp Exp	516660	52,335	62,468	62,468	68,715	6,247	10.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	56,264	61,648	61,648	61,648	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,925	28,631	28,631	34,225	5,594	19.5%
ADS Centrex Exp.	516672	4,034	4,500	4,500	4,500	0	0.0%
ADS Allocation Exp.	516685	24,485	39,793	39,793	42,370	2,577	6.5%
Hw - Computer Peripherals	522201	8,894	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	12,191	26,500	26,500	27,115	615	2.3%
Hw - Printers,Copiers,Scanners	522217	0	17,000	17,000	17,000	0	0.0%
Hw-Personal Mobile Devices	522258	410	2,340	2,340	2,410	70	3.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	500	500	515	15	3.0%
Total: IT/Telecom Services and Equipment		224,881	298,448	298,448	313,794	15,346	5.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	4,409	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	4,392	6,200	6,200	7,800	1,600	25.8%
Total: IT Repair and Maintenance Services		8,800	6,200	6,200	7,800	1,600	25.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	1,911	1,911	4,683	2,772	145.1%
Registration & Identification	523640	421	150	150	150	0	0.0%
Cost of Property Mgmt Services	525280	2,322	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,742	2,061	2,061	4,833	2,772	134.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	1,621	6,000	6,000	6,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	750	750	750	0	0.0%
Rental - Office Equipment	514650	4,290	5,100	5,100	5,100	0	0.0%
Rental - Other	515000	428	1,350	1,350	1,350	0	0.0%

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Other Rental							
Description	Code						
Total: Other Rental		6,339	13,200	13,200	13,200	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,668	4,149	4,149	4,334	185	4.5%
Insurance - General Liability	516010	8,409	11,598	11,598	14,793	3,195	27.5%
Dues	516500	5,398	3,200	3,200	3,200	0	0.0%
Licenses	516550	15	2,775	2,775	5,775	3,000	108.1%
Advertising-Web	516814	2,495	2,850	2,850	2,850	0	0.0%
Advertising - Job Vacancies	516820	254	0	0	0	0	0.0%
Trade Shows & Events	516870	0	2,250	2,250	2,250	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,675	8,100	8,100	8,118	18	0.2%
Training - Info Tech	517110	0	2,050	2,050	2,050	0	0.0%
Empl Train & Background Checks	517120	8,170	10,350	10,350	10,350	0	0.0%
Postage	517200	3,714	2,500	2,500	3,000	500	20.0%
Postage - Bgs Postal Svcs Only	517205	201	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%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	29,347	23,000	23,000	137,450	114,450	497.6%
Human Resources Services	519006	22,875	61,665	61,665	34,443	(27,222)	-44.1%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Moving State Agencies	519040	2,562	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		87,782	135,487	135,487	229,613	94,126	69.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	606	1,750	1,750	1,750	0	0.0%
Disposal	510200	18	0	0	0	0	0.0%
Rubbish Removal	510210	4,812	6,000	6,000	6,000	0	0.0%
Recycling	510220	154	450	450	450	0	0.0%
Snow Removal	510300	0	500	500	500	0	0.0%
Custodial	510400	53,643	60,650	60,650	68,888	8,238	13.6%
Other Property Mgmt Services	510500	308	3,500	3,500	3,500	0	0.0%
Repair & Maint - Buildings	512000	0	5,000	5,000	5,000	0	0.0%
Plumbing & Heating Systems	512010	1,198	2,000	2,000	2,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	158	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	523	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	12,947	16,000	16,000	13,000	(3,000)	-18.8%
Repair&Maint-Postage Meters	513102	872	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	35	1,100	1,100	1,100	0	0.0%
Repair&Maint-Property/Grounds	513210	47	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		83,320	106,350	106,350	111,588	5,238	4.9%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	591,279	621,954	621,954	636,557	14,603	2.3%
Rent Land&Bldgs-Non-Office	514010	677	5,000	5,000	5,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	8,270	8,270	100.0%
Total: Property Rental		591,956	626,954	626,954	649,827	22,873	3.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	15,161	10,440	10,440	10,457	17	0.2%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	157	600	600	618	18	3.0%
Building Maintenance Supplies	520200	2,090	2,700	2,700	2,700	0	0.0%
Plumbing, Heating & Vent	520210	71	0	0	0	0	0.0%
Small Tools	520220	333	150	150	150	0	0.0%
Electrical Supplies	520230	40	250	250	250	0	0.0%
Other General Supplies	520500	441	425	425	434	9	2.1%
It & Data Processing Supplies	520510	612	1,500	1,500	1,500	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	125	125	125	125	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	39	0	0	0	0	0.0%
Fire, Protection & Safety	520590	58	1,140	1,140	1,140	0	0.0%
Recognition/Awards	520600	202	500	500	500	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Food	520700	2,805	3,500	3,500	3,590	90	2.6%
Water	520712	0	0	0	0	0	0.0%
Natural Gas	521000	3,648	5,000	5,000	5,000	0	0.0%
Electricity	521100	6,177	8,000	8,000	8,000	0	0.0%
Electric Vehicle Charging Serv	521150	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	2,961	3,750	3,750	3,750	0	0.0%
Propane Gas	521320	3,098	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	134	300	300	303	3	1.0%
Subscriptions	521510	1,722	1,000	1,000	1,030	30	3.0%
Road Supplies and Materials	521600	92	2,900	2,900	2,900	0	0.0%
Household, Facility&Lab Suppl	521800	113	1,200	1,200	1,200	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	13	500	500	500	0	0.0%
Total: Supplies		40,091	49,180	49,180	49,347	167	0.3%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	596	6,400	6,400	6,487	87	1.4%
Travel-Inst-Other Transp-Emp	518010	36	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	20	250	250	257	7	2.8%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	5,150	34,000	34,000	34,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	30	2,500	2,500	2,575	75	3.0%
Travel-Outst-Meals-Emp	518520	56	1,000	1,000	1,030	30	3.0%
Travel-Outst-Lodging-Emp	518530	0	4,000	4,000	4,120	120	3.0%
Travel-Outst-Incidentals-Emp	518540	0	400	400	408	8	2.0%
Total: Travel		5,887	48,550	48,550	48,877	327	0.7%
Total: 2. OPERATING		1,052,656	1,329,284	1,329,284	1,471,913	142,629	10.7%

Budget Object Group: 3. GRANTS

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Grants Rollup							
Description	Code						
Grants	550220	0	0	0	0	0.0%	
Cooperative Agreement Payment	550510	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenditures		5,846,105	6,225,878	6,225,878	6,975,711	749,833	12.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Taxes	523660	2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%
Total: Other Operating Expenses		2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%
Total: 2. OPERATING		2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%
Total Expenditures		2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	6,534,421	6,428,681	6,428,681	6,847,004	418,323	6.5%
Act 250 Permit Fund	21260	174,992	246,275	246,275	268,416	22,141	9.0%
Natural Resources Mgmnt	21475	169,083	434,710	434,710	506,663	71,953	16.6%
Inter-Unit Transfers Fund	21500	1,580,885	1,777,830	1,777,830	2,028,145	250,315	14.1%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		8,459,382	8,887,496	8,887,496	9,650,228	762,732	8.6%

Position Count	38
FTE Total	37.80

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 6100010000 - Natural Resources - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,674,169	3,066,080	3,066,080	3,360,232	294,152	9.6%
Fringe Benefits	1,246,638	1,593,456	1,593,456	1,806,508	213,052	13.4%
Contracted and 3rd Party Service	855,640	215,250	215,250	215,250	0	0.0%
PerDiem and Other Personal Services	17,002	21,808	21,808	121,808	100,000	458.5%
Budget Object Group Total: 1. PERSONAL SERVICES	4,793,449	4,896,594	4,896,594	5,503,798	607,204	12.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	859	42,854	42,854	43,034	180	0.4%
IT/Telecom Services and Equipment	224,881	298,448	298,448	313,794	15,346	5.1%
IT Repair and Maintenance Services	8,800	6,200	6,200	7,800	1,600	25.8%
Other Operating Expenses	2,742	2,061	2,061	4,833	2,772	134.5%
Other Rental	6,339	13,200	13,200	13,200	0	0.0%
Other Purchased Services	87,782	135,487	135,487	229,613	94,126	69.5%
Property and Maintenance	83,320	106,350	106,350	111,588	5,238	4.9%
Property Rental	591,956	626,954	626,954	649,827	22,873	3.6%
Supplies	40,091	49,180	49,180	49,347	167	0.3%
Travel	5,887	48,550	48,550	48,877	327	0.7%
Budget Object Group Total: 2. OPERATING	1,052,656	1,329,284	1,329,284	1,471,913	142,629	10.7%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 6100010000 - Natural Resources - Administration						
Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	5,846,105	6,225,878	6,225,878	6,975,711	749,833	12.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	4,342,644	4,188,563	4,188,563	4,593,987	405,424	9.7%
Special Fund	344,075	680,985	680,985	775,079	94,094	13.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	1,159,385	1,356,330	1,356,330	1,606,645	250,315	18.5%
Funds Total	5,846,105	6,225,878	6,225,878	6,975,711	749,833	12.0%

Position Count	38
FTE Total	37.8

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses	2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%
Budget Object Group Total: 2. OPERATING	2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%
Total Expenditures	2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,191,777	2,240,118	2,240,118	2,253,017	12,899	0.6%
IDT Funds	421,500	421,500	421,500	421,500	0	0.0%
Funds Total	2,613,277	2,661,618	2,661,618	2,674,517	12,899	0.5%

Position Count	
FTE Total	

State of Vermont
FY2024 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	61,069	38,111	4,671	103,851
630009	314400 - Parks Maintenance Technician	1.00	1	64,501	38,722	4,934	108,157
630019	089141 - Financial Director IV	1.00	1	102,190	28,856	7,818	138,864
630020	004700 - Program Technician I	1.00	1	61,194	27,840	4,681	93,715
630023	089250 - Administrative Srvc Cord IV	1.00	1	67,974	29,684	5,200	102,858
630027	549800 - ANR Legal & Plan Prog Coord	1.00	1	48,506	35,841	3,710	88,057
630037	089420 - Administrative Srvc Dir IV	1.00	1	124,342	56,490	9,512	190,344
630046	147601 - ANR Regulatory Policy Anal II	1.00	1	74,256	42,767	5,681	122,704
630075	075000 - Natural Res Plning Dir	1.00	1	105,602	39,391	8,080	153,073
630076	089020 - Financial Specialist I	1.00	1	51,854	35,605	3,967	91,426
630083	148700 - ANR Senior Planner & Policy An	1.00	1	81,682	43,719	6,250	131,651
630084	147600 - ANR Regulatory Policy Analyst	1.00	1	58,352	37,080	4,464	99,896
630085	145208 - Env Analyst IV AC: General	1.00	1	62,005	28,060	4,743	94,808
630086	015700 - Dir of Enviro. Justice & CR	1.00	1	74,027	31,330	5,663	111,020
630089	145308 - Env Analyst V AC: General	1.00	1	67,974	41,170	5,200	114,344
630090	145308 - Env Analyst V AC: General	1.00	1	57,616	38,335	4,407	100,358
630091	310350 - Climate Forester	1.00	1	65,437	40,476	5,006	110,919
630092	145308 - Env Analyst V AC: General	1.00	1	85,925	44,873	6,574	137,372
630093	145504 - Env Analyst VII AC General	1.00	1	94,370	54,900	7,219	156,489
637001	90100A - Agency Secretary	1.00	1	161,699	20,116	11,199	193,014
637004	91590E - Private Secretary	1.00	1	61,901	28,136	4,736	94,773
637007	96500D - Deputy Secretary	1.00	1	133,474	47,725	10,210	191,409
637015	95869E - Staff Attorney IV	1.00	1	94,702	47,418	7,245	149,365
637016	95869E - Staff Attorney IV	1.00	1	93,267	50,575	7,135	150,977
637018	95869E - Staff Attorney IV	1.00	1	108,098	58,274	8,269	174,641

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
637019	95871E - General Counsel II	1.00	1	127,442	46,073	9,749	183,264
637022	95868E - Staff Attorney III	1.00	1	97,822	37,968	7,482	143,272
637024	95360E - Principal Assistant	1.00	1	94,474	55,087	7,227	156,788
637025	95870E - General Counsel I	1.00	1	127,421	36,686	9,748	173,855
637026	95870E - General Counsel I	1.00	1	121,389	35,967	9,286	166,642
637027	95870E - General Counsel I	1.00	1	113,880	53,734	8,712	176,326
637028	95868E - Staff Attorney III	1.00	1	93,454	22,332	7,149	122,935
637029	95866E - Staff Attorney I	1.00	1	66,040	29,702	5,052	100,794
637030	95868E - Staff Attorney III	0.80	1	75,512	38,608	5,777	119,897
637031	95868E - Staff Attorney III	1.00	1	94,890	55,200	7,259	157,349
637032	95868E - Staff Attorney III	1.00	1	93,059	54,699	7,119	154,877
637033	95868E - Staff Attorney III	1.00	1	96,637	55,678	7,392	159,707
637034	95868E - Staff Attorney III	1.00	1	86,195	24,478	6,594	117,267
Total		37.80	38	3,350,232	1,531,706	255,120	5,137,058

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	27.00	22	1,837,413	847,043	139,388	2,823,844
21260	Act 250 Permit Fund		2	161,940	87,960	12,391	262,291
21475	Natural Resources Mgmt		3	319,393	156,713	24,432	500,538
21500	Inter-Unit Transfers Fund	10.80	11	1,031,486	439,990	78,909	1,550,385
Total		37.80	38	3,350,232	1,531,706	255,120	5,137,058

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

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6100010000 - Natural Resources - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13360	21500	06215; Natural Resources Board - Administrative Services	\$56,260
13360	21500	06140; Environmental Conservation - Climate Office	\$93,000
13360	21500	06130; Forests, Parks, & Recreation - Legal Services	\$166,642
13360	21500	06120; Fish & Wildlife - Legal Services	\$173,855
13360	21500	06140; Environmental Conservation - Legal Services	\$1,116,888
Total			\$1,606,645