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Vermont Agency of Natural Resources

Natural Resources Central Office FY 2023 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 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, coordination of Agency policy and public information and compliance with federal civil rights laws.
2. **Global Warming Solutions Act and Vermont Climate Council Support**: In September 2020, the Vermont General Assembly passed Act 153 - the Vermont Global Warming Solutions Act (GWSA) – which codified the State's greenhouse gas emissions reduction requirements, established the Vermont Climate Council and charged it with developing and routinely updating a Climate Action Plan for the State of Vermont. 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 fulfill the requirements of the GWSA.

NEW The Governor's Recommended FY 2023 Budget includes funding to establish the Vermont Office of Climate Action, recognizing that the policies, programs, and tools needed to implement climate mitigation, adaptation, and resilience strategies will require a long-term intergovernmental structure to manage this statewide effort. The Vermont Office of Climate Action will coordinate and lead in the implementation of state-led climate initiatives, as well as the monitoring, assessment and tracking the climate adaptation, mitigation, and resilience activities necessary to evaluate progress over time in achieving the requirements of the GWSA.

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.

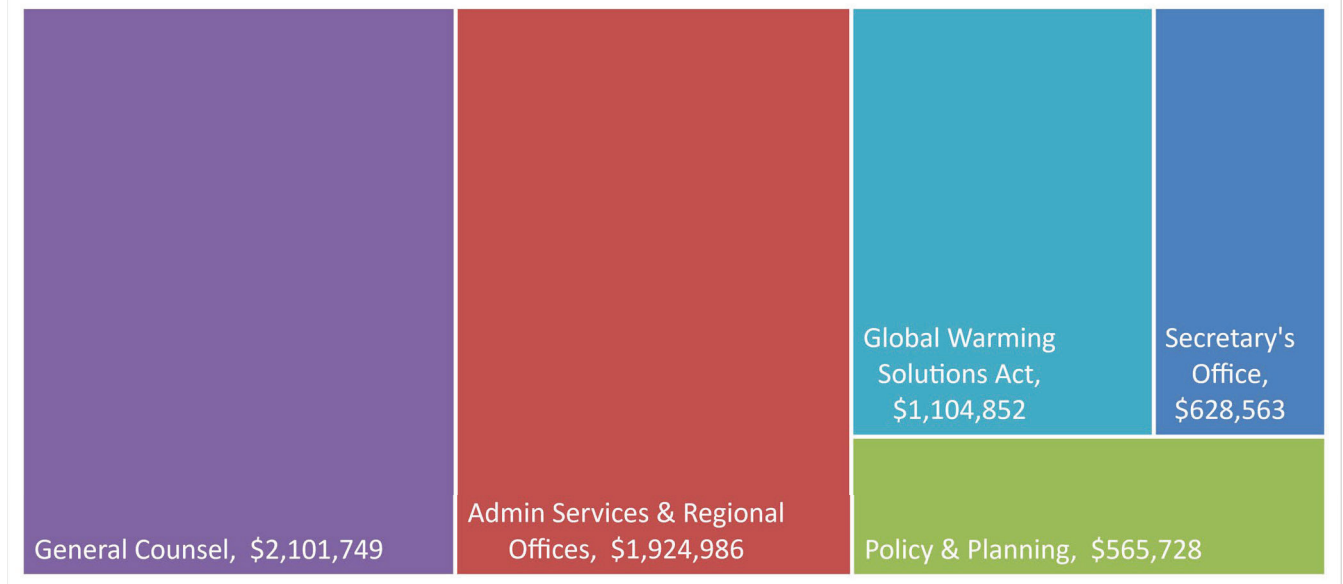
4. **Office of Policy and Planning** - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies, and outside stakeholders. The Office also works with legal staff in representing the Agency in proceedings before the Environmental Court, 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 around individual projects.

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 summaries the FY 2023 ANR Central Office budget by program.

FY 2023 Overview of the Central Office Programs



ANR Central Office Summary of Budget Changes – FY 2023

In FY 2023, the ANR Central Office's budget increases reflect standard increases to personal services and operating, in addition to funding to support the creation of the Vermont Office of Climate Action and expand the Civil Rights and Environmental Justice Coordinator position into a full-time role.

Base Budget Changes: The Agency base budget is increasing by \$404,111. The changes reflect updates to payroll, operating expenses, and internal service funds (net general fund increase of \$233,457).

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 was updated for the 2023 budget, based on actual expenses in FY 2021 and resulted in a \$7,840, decrease in the transfer.

Expanding the Civil Rights and Environmental Justice Coordinator position: The Agency is recommending the half-time position created to focus on Environmental Justice and Civil Rights compliance at the Agency be converted to a full-time role. In the fall of 2021 the Agency was informed that two federal agencies will be auditing the Agency's compliance with Title VI of the Civil Rights Act of 1964. To help the Agency manage these audits, as well as support the implementation of anticipated corrective actions resulting from the audits in a timely fashion,

this position is needed full-time. To fund this increased level-of-service, the Agency is requesting and additional \$46,537.

Creation Vermont Office of Climate Action: In FY 2021 and FY 2022, the General Assembly appropriated to ANR funding for three FTEs and the operating costs associated with the supporting the Climate Council and the adoption of the Vermont Climate Action Plan. The FY 2023 budget established the Office of Climate Action and increases the budget by \$650,000 to support the addition of four FTEs – steps necessary to implement the requirements of the Global Warming Solutions Act.

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

ANR Central Office Budget Summary

	FY 2021 Actuals	FY 2022 Budget	FY 2023 Gov Rec	22-23 Change
Major Object				
Personal Services	2,267,034	4,035,622	4,996,594	960,972
Operating Expenses	939,866	1,189,608	1,329,284	139,676
Grants	10,480	-	-	-
Total	3,271,380	5,225,230	6,325,878	1,100,648
Funds				
General Funds	2,816,325	3,358,569	4,288,563	929,994
Special Funds	323,233	590,134	680,985	90,851
Coronavirus Relief Fund	13,722	-	-	-
Interdepartmental Transfer	64,100	1,276,527	1,356,330	79,803
Total	3,217,380	5,225,230	6,325,878	1,100,648

Fiscal Year 2023 Budget Development Form - Agency of Natural Resources Central Office

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
Agency of Natural Resources Central Office: FY 2022 Approp	3,358,569	590,134	1,276,527	5,225,230	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				-	
FY 2022 Other Changes	-	-	-	-	
Total Approp. After FY 2022 Other Changes	3,358,569	590,134	1,276,527	5,225,230	
Personal Services:					
Salary and other Benefits Changes	99,156	43,779	54,089	197,024	Structural Statewide Pressure
Retirement Rate increase	81,143	26,557	26,525	134,225	Structural Statewide Pressure
Health Care increase	(24,017)	8,265	19,265	3,513	Structural Statewide Pressure
Other Benefit Changes	-	-	-	-	Structural Statewide Pressure
Other Personal Service Changes (reduce GWSA Per Diem Estimate, Update Contract Funding)	(4,000)	12,250	(12,236)	(3,986)	Structural Statewide Pressure
Workers Comp Increase	2,623	-	-	2,623	
<i>Subtotal Base Personal Services Changes</i>	<i>154,905</i>	<i>90,851</i>	<i>87,643</i>	<i>333,399</i>	
New Items:					
Make Civil Rights Position Full time	46,537			46,537	Modernize and Improve Government
Create Vermont Office of Climate Action within ANR	650,000			650,000	Build Safe and Healthy Communities
				-	
Operating:					
Internal Service Funds	67,068	-	-	67,068	Structural Statewide Pressure
Rent Increase	21,181	-	-	21,181	Structural Statewide Pressure
Reduced occupancy at ANR Annex	(30,526)	-	-	(30,526)	Structural Statewide Pressure
Net Change in Operating Expenses	12,989			12,989	Structural Statewide Pressure
Update to ANR-NRB Transfer to Align with Actuals	7,840		(7,840)		
<i>Subtotal Base Operating Changes</i>	<i>78,552</i>	<i>-</i>	<i>(7,840)</i>	<i>70,712</i>	
Subtotal of Increases/Decreases	929,994	90,851	79,803	1,100,648	
FY 2023 Governor Recommend	4,288,563	680,985	1,356,330	6,325,878	

Fiscal Year 2023 Budget Development Form - Agency of Natural Resources Central Office

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
ANR PILOT: FY 2022 Approp	2,196,040	0	427,153	2,623,193	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	0			0	
FY 2022 Other Changes	0	0	0	0	
Total Approp. After FY 2022 Other Changes	2,196,040	0	427,153	2,623,193	
Technical correction from FY 2022 - reduce additional IDT spending authority			(5,653)	(5,653)	Grow the Economy
Additional PILOT Payment from new acquisitions	10,180			10,180	Grow the Economy
PILOT Formula increase per 32 VSA Sec. 3708	33,898			33,898	Grow the Economy
Subtotal of Increases/Decreases	44,078	0	(5,653)	38,425	
FY 2023 Governor Recommend	2,240,118	0	421,500	2,661,618	
Agency of Natural Resources Central Office FY 2022 Appropriation	5,554,609	590,134	1,703,680	7,848,423	
Reductions and Other Changes	0	0	0	0	
FY 2022 Total After Other Changes	5,554,609	590,134	1,703,680	7,848,423	
TOTAL INCREASES/DECREASES	974,072	90,851	74,150	1,139,073	
ANR CO FY 2023 Governor Recommend	6,528,681	680,985	1,777,830	8,987,496	

ANR Central Office		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	
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 2021 Actual expenditures	\$ 365,173.36	\$ -	\$ -	\$ -	\$ 365,173.36	3	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 585,272.00	\$ -	\$ -	\$ -	\$ 585,272.00	3.5	
	FY 2023 Budget Request for Governor's Recommendation	\$ 628,563.00	\$ -	\$ -	\$ -	\$ 628,563.00	4	
Finance & Administrative Services								
Provides financial and administrative management services for the Agency, including managing logistics of six regional offices & associated administrative budget	FY 2021 Actual expenditures	\$ 1,467,920.29	\$ 4,207.69	\$ -	\$ 77,822.00	\$ 1,549,949.98	7	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,652,103.00	\$ -	\$ -	\$ 64,100.00	\$ 1,716,203.00	7	
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,868,726.00	\$ -	\$ -	\$ 56,260.00	\$ 1,924,986.00	7	
Office of the General Counsel								
Provides legal assistance and service to all departments in ANR.	FY 2021 Actual expenditures	\$ 527,601.76	\$ 191,415.31	\$ -	\$ -	\$ 719,017.07	6	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 419,213.00	\$ 379,490.00	\$ -	\$ 1,212,427.00	\$ 2,011,130.00	14	
	FY 2023 Budget Request for Governor's Recommendation	\$ 371,024.00	\$ 430,655.00	\$ -	\$ 1,300,070.00	\$ 2,101,749.00	14	
Office of Policy & 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 2021 Actual expenditures	\$ 351,734.51	\$ 127,610.21	\$ -	\$ -	\$ 479,344.72	5	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 251,981.00	\$ 210,644.00	\$ -	\$ -	\$ 462,625.00	5	
	FY 2023 Budget Request for Governor's Recommendation	\$ 315,398.00	\$ 250,330.00	\$ -	\$ -	\$ 565,728.00	5	
Climate Office								
Coordinate and manage the implementation of the Global Warming solutions act and support the Climate Council.	FY 2021 Actual expenditures	\$ 93,415.03	\$ -	\$ -	\$ -	\$ 93,415.03	0	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 450,000.00	\$ -	\$ -	\$ -	\$ 450,000.00	3	
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,104,852.00	\$ -	\$ -	\$ -	\$ 1,104,852.00	6	
PILOT								
PILOT payments to Vermont Towns for Agency Land Holdings	FY 2021 Actual expenditures	\$ 2,176,727.07	\$ -	\$ -	\$ 421,500.00	\$ 2,598,227.07	0	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 2,196,040.00	\$ -	\$ -	\$ 427,153.00	\$ 2,623,193.00	0	
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,240,118.00	\$ -	\$ -	\$ 421,500.00	\$ 2,661,618.00	0	
Miscellaneous								
Grant to support the CT river Joint Commission	FY 2021 Actual expenditures	\$ 10,480.00	\$ -	\$ -	\$ -	\$ 10,480.00	0	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	0	
	FY 2021 Actuals	\$ 4,993,052.02	\$ 323,233.21	\$ -	\$ 499,322.00	\$ 5,815,607.23	21	
	FY 2022 Estimated	\$ 5,554,609.00	\$ 590,134.00	\$ -	\$ 1,703,680.00	\$ 7,848,423.00	33	
	FY 2023 Budget Request	\$ 6,528,681.00	\$ 680,985.00	\$ -	\$ 1,777,830.00	\$ 8,987,496.00	36	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6100010000 - Natural Resources - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,505,024	2,664,757	2,664,757	3,066,080	401,323	15.1%
Fringe Benefits	691,352	1,301,629	1,301,629	1,593,456	291,827	22.4%
Contracted and 3rd Party Service	66,998	40,236	40,236	215,250	175,014	435.0%
PerDiem and Other Personal Services	3,660	29,000	29,000	121,808	92,808	320.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,267,034	4,035,622	4,035,622	4,996,594	960,972	23.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	6,946	6,250	6,250	42,854	36,604	585.7%
IT/Telecom Services and Equipment	184,021	245,368	245,368	298,448	53,080	21.6%
IT Repair and Maintenance Services	4,965	6,200	6,200	6,200	0	0.0%
Other Operating Expenses	7,208	2,447	2,447	2,061	(386)	-15.8%
Other Rental	5,380	12,950	12,950	13,200	250	1.9%
Other Purchased Services	62,532	94,891	94,891	135,487	40,596	42.8%
Property and Maintenance	98,670	102,953	102,953	106,350	3,397	3.3%
Property Rental	543,617	624,943	624,943	626,954	2,011	0.3%
Supplies	26,164	47,056	47,056	49,180	2,124	4.5%
Travel	363	46,550	46,550	48,550	2,000	4.3%
Budget Object Group Total: 2. OPERATING	939,866	1,189,608	1,189,608	1,329,284	139,676	11.7%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 6100010000 - Natural Resources - Administration

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	10,480	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	10,480	0	0	0		0.0%

Total Expenditures	3,217,380	5,225,230	5,225,230	6,325,878	1,100,648	21.1%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	2,816,325	3,358,569	3,358,569	4,288,563	929,994	27.7%
Special Fund	323,233	590,134	590,134	680,985	90,851	15.4%
Coronavirus Relief Fund	13,722	0	0	0	0	0.0%
IDT Funds	64,100	1,276,527	1,276,527	1,356,330	79,803	6.3%
Funds Total	3,217,380	5,225,230	5,225,230	6,325,878	1,100,648	21.1%

Position Count	33
FTE Total	32.8

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,504,123	901,259	901,259	1,184,221	282,962	31.4%
Exempt	500010	0	1,753,498	1,753,498	1,871,859	118,361	6.7%
Temporary Employees	500040	0	8,000	8,000	8,000	0	0.0%
Overtime	500060	902	2,000	2,000	2,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,505,024	2,664,757	2,664,757	3,066,080	401,323	15.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	109,017	68,949	68,949	90,595	21,646	31.4%
FICA - Exempt	501010	0	133,678	133,678	142,499	8,821	6.6%
Health Ins - Classified Empl	501500	249,409	187,297	187,297	231,471	44,174	23.6%
Health Ins - Exempt	501510	0	344,845	344,845	362,468	17,623	5.1%
Retirement - Classified Empl	502000	302,245	192,869	192,869	301,982	109,113	56.6%
Retirement - Exempt	502010	0	317,437	317,437	398,745	81,308	25.6%
Dental - Classified Employees	502500	13,155	10,868	10,868	13,645	2,777	25.6%
Dental - Exempt	502510	0	15,048	15,048	15,355	307	2.0%
Life Ins - Classified Empl	503000	4,486	3,805	3,805	5,938	2,133	56.1%
Life Ins - Exempt	503010	0	7,400	7,400	9,381	1,981	26.8%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Classified Employees	503500	1,308	1,241	1,241	1,313	72	5.8%
LTD - Exempt	503510	0	4,034	4,034	3,142	(892)	-22.1%
EAP - Classified Empl	504000	602	449	449	570	121	26.9%
EAP - Exempt	504010	0	608	608	628	20	3.3%
Misc Employee Benefits	504590	120	250	250	250	0	0.0%
Workers Comp - Ins Premium	505200	11,011	12,851	12,851	15,474	2,623	20.4%
Total: Fringe Benefits		691,352	1,301,629	1,301,629	1,593,456	291,827	22.4%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	12,236	12,236	12,250	14	0.1%
Contr&3Rd Pty-Educ & Training	507350	0	8,000	8,000	8,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	66,998	20,000	20,000	195,000	175,000	875.0%
Total: Contracted and 3rd Party Service		66,998	40,236	40,236	215,250	175,014	435.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	3,660	29,000	29,000	25,000	(4,000)	-13.8%
Other Pers Serv	506200	0	0	0	96,808	96,808	100.0%

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State of Vermont

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Organization: 6100010000 - Natural Resources - Administration

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Depositions	506210	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		3,660	29,000	29,000	121,808	92,808	320.0%
Total: 1. PERSONAL SERVICES		2,267,034	4,035,622	4,035,622	4,996,594	960,972	23.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	500	500	500	0	0.0%
Office Equipment	522410	6,576	500	500	2,104	1,604	320.8%
Safety Supplies & Equipment	522440	0	250	250	250	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	370	5,000	5,000	40,000	35,000	700.0%
Total: Equipment		6,946	6,250	6,250	42,854	36,604	585.7%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	30,900	31,260	31,260	32,548	1,288	4.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	991	480	480	860	380	79.2%
Telecom-Wireless Phone Service	516659	9,233	19,020	19,020	21,660	2,640	13.9%
ADS Enterp App Supp SOV Emp Exp	516660	38,198	49,798	49,798	62,468	12,670	25.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	33,037	56,060	56,060	61,648	5,588	10.0%
It Intsvccost-Vision/Isdassess	516671	20,797	19,925	19,925	28,631	8,706	43.7%
ADS Centrex Exp.	516672	3,718	4,000	4,000	4,500	500	12.5%
ADS Allocation Exp.	516685	25,806	24,485	24,485	39,793	15,308	62.5%
Hw - Computer Peripherals	522201	5,564	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	10,415	20,500	20,500	26,500	6,000	29.3%
Hw - Printers,Copiers,Scanners	522217	0	17,000	17,000	17,000	0	0.0%
Hw-Personal Mobile Devices	522258	66	2,340	2,340	2,340	0	0.0%
Hw-Video Conferencing	522260	5,052	0	0	0	0	0.0%
Software-Application Development	522283	243	0	0	0	0	0.0%
Software - Desktop	522286	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		184,021	245,368	245,368	298,448	53,080	21.6%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	4,965	6,200	6,200	6,200	0	0.0%
Total: IT Repair and Maintenance Services		4,965	6,200	6,200	6,200	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,188	2,297	2,297	1,911	(386)	-16.8%
Registration & Identification	523640	20	150	150	150	0	0.0%
Total: Other Operating Expenses		7,208	2,447	2,447	2,061	(386)	-15.8%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	1,255	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	4,125	5,000	5,000	5,100	100	2.0%
Rental - Other	515000	0	1,200	1,200	1,350	150	12.5%
Total: Other Rental		5,380	12,950	12,950	13,200	250	1.9%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,678	2,688	2,688	4,149	1,461	54.4%
Insurance - General Liability	516010	8,698	8,409	8,409	11,598	3,189	37.9%
Dues	516500	3,091	3,000	3,000	3,200	200	6.7%
Licenses	516550	1,172	2,775	2,775	2,775	0	0.0%
Advertising-Web	516814	2,475	2,850	2,850	2,850	0	0.0%
Advertising - Job Vacancies	516820	434	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	969	5,575	5,575	8,100	2,525	45.3%
Training - Info Tech	517110	0	1,450	1,450	2,050	600	41.4%
Empl Train & Background Checks	517120	9,685	9,200	9,200	10,350	1,150	12.5%
Postage	517200	3,321	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	13	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	300	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	12,000	30,319	30,319	23,000	(7,319)	-24.1%
Human Resources Services	519006	13,134	22,875	22,875	61,665	38,790	169.6%
Moving State Agencies	519040	4,561	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		62,532	94,891	94,891	135,487	40,596	42.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	1,372	1,500	1,500	1,750	250	16.7%
Disposal	510200	2,303	0	0	0	0	0.0%
Rubbish Removal	510210	6,223	5,500	5,500	6,000	500	9.1%
Recycling	510220	265	450	450	450	0	0.0%
Snow Removal	510300	0	500	500	500	0	0.0%
Custodial	510400	69,789	58,003	58,003	60,650	2,647	4.6%
Other Property Mgmt Services	510500	975	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	220	2,000	2,000	2,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	210	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	50	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	5,267	16,000	16,000	16,000	0	0.0%
Other Repair & Maint Serv	513200	3,996	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		98,670	102,953	102,953	106,350	3,397	3.3%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	543,617	619,943	619,943	621,954	2,011	0.3%
Rent Land&Bldgs-Non-Office	514010	0	5,000	5,000	5,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Property Rental		543,617	624,943	624,943	626,954	2,011	0.3%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	7,204	8,801	8,801	10,440	1,639	18.6%
Stationary & Envelopes	520015	74	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	0	600	600	600	0	0.0%
Building Maintenance Supplies	520200	555	2,700	2,700	2,700	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	531	100	100	150	50	50.0%
Electrical Supplies	520230	15	300	300	250	(50)	-16.7%
Other General Supplies	520500	283	250	250	425	175	70.0%
It & Data Processing Supplies	520510	443	1,500	1,500	1,500	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	125	125	125	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	200	1,080	1,080	1,140	60	5.6%
Recognition/Awards	520600	0	500	500	500	0	0.0%
Food	520700	109	3,500	3,500	3,500	0	0.0%
Water	520712	36	0	0	0	0	0.0%
Natural Gas	521000	3,598	5,000	5,000	5,000	0	0.0%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Electricity	521100	5,736	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	2,604	3,500	3,500	3,750	250	7.1%
Propane Gas	521320	3,280	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	300	300	300	0	0.0%
Subscriptions	521510	0	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	950	2,900	2,900	2,900	0	0.0%
Household, Facility&Lab Suppl	521800	536	1,200	1,200	1,200	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	9	500	500	500	0	0.0%
Total: Supplies		26,164	47,056	47,056	49,180	2,124	4.5%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	363	4,400	4,400	6,400	2,000	45.5%
Travel-Inst-Other Transp-Emp	518010	0	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	0	250	250	250	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	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%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 6100010000 - Natural Resources - Administration

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	4,000	4,000	4,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	400	400	400	0	0.0%
Total: Travel		363	46,550	46,550	48,550	2,000	4.3%
Total: 2. OPERATING		939,866	1,189,608	1,189,608	1,329,284	139,676	11.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Grants	550220	10,480	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	0	0	0	0	0	0.0%
Total: Grants Rollup		10,480	0	0	0	0	0.0%
Total: 3. GRANTS		10,480	0	0	0	0	0.0%
Total Expenditures		3,217,380	5,225,230	5,225,230	6,325,878	1,100,648	21.1%

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	2,816,325	3,358,569	3,358,569	4,288,563	929,994	27.7%
Act 250 Permit Fund	21260	163,432	212,259	212,259	246,275	34,016	16.0%
Natural Resources Mgmt	21475	159,801	377,875	377,875	434,710	56,835	15.0%
Inter-Unit Transfers Fund	21500	64,100	1,276,527	1,276,527	1,356,330	79,803	6.3%
Coronavirus Relief Fund	22045	13,722	0	0	0	0	0.0%
Funds Total		3,217,380	5,225,230	5,225,230	6,325,878	1,100,648	21.1%
Position Count						33	
FTE Total						32.80	

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/31/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

610001000-Natural Resources - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
630007	089030 - Financial Specialist II	1.00	1	59,280	34,772	4,535	98,587
630009	314400 - Parks Maintenance Technician	1.00	1	60,861	34,433	4,655	99,949
630019	089400 - Administrative Svcs Dir II	1.00	1	87,110	23,681	6,664	117,455
630020	004700 - Program Technician I	1.00	1	59,405	25,669	4,544	89,618
630023	089250 - Administrative Svcs Cord IV	1.00	1	65,998	27,284	5,049	98,331
630027	549800 - ANR Legal & Plan Prog Coord	1.00	1	53,747	24,188	4,111	82,046
630037	089420 - Administrative Svcs Dir IV	1.00	1	109,741	55,004	8,395	173,140
630046	147601 - ANR Regulatory Policy Anal II	1.00	1	72,092	19,629	5,514	97,235
630075	075000 - Natural Res Plning Dir	1.00	1	96,033	35,254	7,348	138,635
630076	089020 - Financial Specialist I	1.00	1	49,005	32,101	3,749	84,855
630083	148700 - ANR Senior Planner & Policy An	1.00	1	79,310	39,980	6,067	125,357
630084	147600 - ANR Regulatory Policy Analyst	1.00	1	72,509	38,334	5,547	116,390
630085	145308 - Env Analyst V AC: General	1.00	1	63,960	26,860	4,893	95,713
630086	015700 - Civil Rights DEI Env Just Co	1.00	1	69,638	28,230	5,328	103,196
637001	90100A - Agency Secretary	1.00	1	154,149	18,020	11,089	183,258
637004	91590E - Private Secretary	1.00	1	59,010	25,566	4,515	89,091
637007	96500D - Deputy Secretary	1.00	1	127,483	43,484	9,753	180,720
637015	95869E - Staff Attorney IV	1.00	1	90,272	42,983	6,906	140,161
637016	95869E - Staff Attorney IV	1.00	1	88,920	46,226	6,802	141,948
637018	95869E - Staff Attorney IV	1.00	1	103,049	53,253	7,884	164,186
637019	95871E - General Counsel II	1.00	1	121,492	58,079	9,295	188,866
637022	95868E - Staff Attorney III	1.00	1	93,246	34,528	7,134	134,908
637024	95360E - Principal Assistant	1.00	1	90,064	49,854	6,890	146,808
637025	95870E - General Counsel I	1.00	1	115,690	32,859	8,851	157,400
637026	95870E - General Counsel I	1.00	1	115,710	32,861	8,852	157,423

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Run Date: 1/31/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
637027	95870E - General Counsel I	1.00	1	113,880	56,087	8,712	178,679
637028	95868E - Staff Attorney III	1.00	1	89,086	20,518	6,815	116,419
637029	95868E - Staff Attorney III	1.00	1	90,605	49,996	6,932	147,533
637030	95868E - Staff Attorney III	0.80	1	67,275	34,136	5,146	106,557
637031	95868E - Staff Attorney III	1.00	1	90,461	49,959	6,921	147,341
637032	95868E - Staff Attorney III	1.00	1	88,712	49,501	6,786	144,999
637033	95868E - Staff Attorney III	1.00	1	87,755	49,251	6,713	143,719
637034	95868E - Staff Attorney III	1.00	1	85,000	42,558	6,503	134,061
Total		32.80	33	2,870,548	1,235,138	218,898	4,324,584

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	32.80	19	1,573,292	662,831	119,656	2,355,779
21260	Act 250 Permit Fund		2	155,640	72,603	11,907	240,150
21475	Natural Resources Mgmnt		3	282,442	124,536	21,607	428,585
21500	Inter-Unit Transfers Fund		9	859,174	375,168	65,728	1,300,070
Total		32.80	33	2,870,548	1,235,138	218,898	4,324,584

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

Report ID: VTPB-23-IDT

Run Date: 1/31/2022

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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6100010000 - Natural Resources - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
11720	21500	06215; Natural Resources Board - Administrative Services	\$56,260
11720	21500	06120; Fish & Wildlife - Legal Services	\$157,403
11720	21500	06130; Forests, Parks, & Recreation - Legal Services	\$157,424
11720	21500	06140; Environmental Conservation - Legal Services	\$985,243
Total			\$1,356,330

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Taxes	523660	2,598,227	2,623,193	2,623,193	2,661,618	38,425	1.5%
Total: Other Operating Expenses		2,598,227	2,623,193	2,623,193	2,661,618	38,425	1.5%
Total: 2. OPERATING		2,598,227	2,623,193	2,623,193	2,661,618	38,425	1.5%
Total Expenditures		2,598,227	2,623,193	2,623,193	2,661,618	38,425	1.5%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	2,176,727	2,196,040	2,196,040	2,240,118	44,078	2.0%
Inter-Unit Transfers Fund	21500	421,500	427,153	427,153	421,500	(5,653)	-1.3%
Funds Total		2,598,227	2,623,193	2,623,193	2,661,618	38,425	1.5%

Position Count	
FTE Total	

Report ID: VTPB-23-IDT
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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



6100040000 - Natural Resources - State and Local Property Tax Assessment

Budget Request Code	Fund	Justification	Budgeted Amount
12329	21500	06120; Fish & Wildlife - PILOT Support	\$421,500
Total			\$421,500