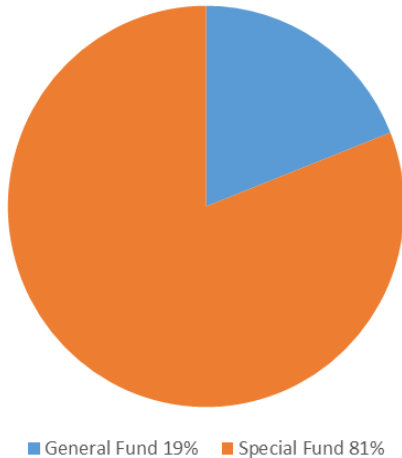


## Natural Resources Board's FY 2020 Governor's Recommend Budget

**MISSION:** Act 250 was enacted by the Vermont legislature in 1970 to protect the environment in balance with sustainable development. The law sets goals and priorities for environmental and scenic protections and is responsible for helping Vermont retain its rural character, preserve the natural environment and support the state's environmental diversity - which foster a healthy economy and distinctive communities with a strong sense of place.

Governor's Recommend Budget  
FY 2020 3.3(\$ millions)



## FY 2020 SUMMARY & HIGHLIGHTS

- General Fund \$637,074
  - 4.7 % increase in General Fund
- Special Fund \$2,645,953
  - 4.5% increase in Special Fund
- 3 Exempt, 22 Classified positions
- Continuous Improvements Initiatives
  - PIVOT – short and long range plans in place for continuous improvement in the following areas: training, technology, communications and structure
  - Program Restructuring – workflow analysis and realignment continues
  - Electronic filing/database project continues
- Act 47 Commission: for the past 18 months we have responded and advised the Act 47 Commission on Act 250.

**Fiscal Year 2020 Budget Development Form - [Natural Resources Board]**

	<b>General \$\$</b>	<b>Transp \$\$</b>	<b>Special \$\$</b>	<b>Tobacco \$\$</b>	<b>Federal \$\$</b>	<b>Interdept'l Transfer \$\$</b>	<b>All other \$\$</b>	<b>Total \$\$</b>
<b>Approp #1 [NRB]: FY 2019 Approp</b>	<b>608,163</b>		<b>2,531,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139,468</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
<b>FY 2019 After Other Changes</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2019 Other Changes</b>	<b>608,163</b>		<b>2,531,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,139,468</b>
Salaries and Benefits (Annualization of FY 19 COLA and steps)	19,071		90,116					109,187
Standard Adjustments: Equipment - Copier			10,000					10,000
Standard Adjustments: IT/Telecom Services/Equipment - ADS non-desktop support, ongoing server and application support (new database/application project)	3,287		(30,367)					(27,080)
Standard Adjustments: Other Purchase Services & Other Operating Expense	(131)		5,115					4,984
Standard Adjustments: Fee for Space (Baldwin and Springfield)	6,684		21,137					27,821
Standard Adjustments: Rental Property (Rutland & NLG)			18,647					18,647
<b>Subtotal of Increases/Decreases</b>	<b>28,911</b>		<b>114,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,559</b>
<b>FY 2020 Governor Recommend</b>	<b>637,074</b>		<b>2,645,953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,283,027</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,615,565	1,495,963	1,495,963	1,519,892	23,929	1.6%
Exempt	500010	0	254,375	254,375	277,263	22,888	9.0%
Overtime	500060	2,516	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,618,081</b>	<b>1,750,338</b>	<b>1,750,338</b>	<b>1,797,155</b>	<b>46,817</b>	<b>2.7%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	119,711	114,440	114,440	116,265	1,825	1.6%
FICA - Exempt	501010	0	19,459	19,459	21,211	1,752	9.0%
Health Ins - Classified Empl	501500	335,744	347,647	347,647	325,811	(21,836)	-6.3%
Health Ins - Exempt	501510	0	33,312	33,312	49,583	16,271	48.8%
Retirement - Classified Empl	502000	274,039	261,348	261,348	292,353	31,005	11.9%
Retirement - Exempt	502010	0	40,547	40,547	72,111	31,564	77.8%
Dental - Classified Employees	502500	17,873	17,864	17,864	18,766	902	5.0%
Dental - Exempt	502510	0	2,436	2,436	2,559	123	5.0%
Life Ins - Classified Empl	503000	5,640	6,315	6,315	6,414	99	1.6%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Exempt	503010	0	1,073	1,073	1,170	97	9.0%
LTD - Classified Employees	503500	626	325	325	400	75	23.1%
LTD - Exempt	503510	0	585	585	639	54	9.2%
EAP - Classified Empl	504000	643	660	660	682	22	3.3%
EAP - Exempt	504010	0	90	90	93	3	3.3%
Workers Comp - Ins Premium	505200	0	2,250	2,250	2,664	414	18.4%
Catamount Health Assessment	505700	472	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>754,749</b>	<b>848,351</b>	<b>848,351</b>	<b>910,721</b>	<b>62,370</b>	<b>7.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	875	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,235	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	450	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,560</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

**Organization: 621500000 - Natural resources board**

<b>PerDiem and Other Personal Services</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	8,775	22,000	22,000	22,000	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Service of Papers	506240	0	3,000	3,000	3,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>8,775</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,384,165</b>	<b>2,643,689</b>	<b>2,643,689</b>	<b>2,752,876</b>	<b>109,187</b>	<b>4.1%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2018 Actuals</b>	<b>FY2019 Original As Passed Budget</b>	<b>FY2019 Governor's BAA Recommended Budget</b>	<b>FY2020 Governor's Recommended Budget</b>	<b>Difference Between FY2020 Governor's Recommend and FY2019 As Passed</b>	<b>Percent Change FY2020 Governor's Recommend and FY2019 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	9,146	9,000	9,000	19,000	10,000	111.1%
Other Equipment	522400	879	0	0	0	0	0.0%
Office Equipment	522410	160	0	0	0	0	0.0%
Furniture & Fixtures	522700	21,047	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>31,232</b>	<b>9,000</b>	<b>9,000</b>	<b>19,000</b>	<b>10,000</b>	<b>111.1%</b>

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	3,406	4,500	4,500	4,500	0	0.0%
ADS App Support SOV Emp Exp	516661	0	97,590	97,590	35,999	(61,591)	-63.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	23,143	21,906	21,906	21,906	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	3,222	3,222	3,222	0	0.0%
ADS Allocation Exp.	516685	29,568	21,833	21,833	29,344	7,511	34.4%
Software - Other	522220	0	0	0	27,000	27,000	0.0%
Software - Office Technology	522221	0	12,000	12,000	12,000	0	0.0%
Hw-Personal Mobile Devices	522258	64	0	0	0	0	0.0%
Cost of Non-Stock IT Hardware	525192	3,815	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>59,997</b>	<b>161,051</b>	<b>161,051</b>	<b>133,971</b>	<b>(27,080)</b>	<b>-16.8%</b>

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Single Audit Allocation	523620	1,159	1,146	1,146	1,138	(8)	-0.7%
Registration & Identification	523640	598	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,757</b>	<b>1,146</b>	<b>1,146</b>	<b>1,138</b>	<b>(8)</b>	<b>-0.7%</b>

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	518	574	574	580	6	1.0%
Insurance - General Liability	516010	6,746	4,365	4,365	3,259	(1,106)	-25.3%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	420	0	0	0	0	0.0%
Licenses	516550	420	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,911	12,000	12,000	12,000	0	0.0%
Advertising	516800	0	1,500	1,500	1,500	0	0.0%
Advertising - Job Vacancies	516820	792	0	0	0	0	0.0%
Printing and Binding	517000	75	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	712	1,200	1,200	1,200	0	0.0%
Photocopying	517020	929	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	552	2,000	2,000	2,000	0	0.0%
Empl Train & Background Checks	517120	110	0	0	0	0	0.0%
Postage	517200	4,208	8,500	8,500	8,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	257	0	0	0	0	0.0%
Freight & Express Mail	517300	5	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	80	0	0	0	0	0.0%
Other Purchased Services	519000	70,242	0	0	0	0	0.0%
Human Resources Services	519006	20,518	14,592	14,592	20,684	6,092	41.7%
Moving State Agencies	519040	4,543	0	0	0	0	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Anr O&M Charges	519100	101,046	95,154	95,154	95,154	0	0.0%
<b>Total: Other Purchased Services</b>		<b>214,583</b>	<b>139,885</b>	<b>139,885</b>	<b>144,877</b>	<b>4,992</b>	<b>3.6%</b>

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	20	300	300	300	0	0.0%
Recycling	510220	240	0	0	0	0	0.0%
Snow Removal	510300	121	0	0	0	0	0.0%
Other Property Mgmt Services	510500	19	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	134	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	653	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,186</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	1,597	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	500	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>2,097</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	75,902	76,176	76,176	94,823	18,647	24.5%



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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	25	0	0	0	0	0.0%
Fee-For-Space Charge	515010	57,282	58,721	58,721	86,542	27,821	47.4%
<b>Total: Rental Property</b>		<b>133,210</b>	<b>134,897</b>	<b>134,897</b>	<b>181,365</b>	<b>46,468</b>	<b>34.4%</b>

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,475	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	86	0	0	0	0	0.0%
Gasoline	520110	30	0	0	0	0	0.0%
Electrical Supplies	520230	11	0	0	0	0	0.0%
Other General Supplies	520500	26	0	0	0	0	0.0%
It & Data Processing Supplies	520510	138	0	0	0	0	0.0%
Food	520700	663	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	416	0	0	0	0	0.0%
Subscriptions	521510	351	5,000	5,000	5,000	0	0.0%
<b>Total: Supplies</b>		<b>3,197</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Travel</b>		<b>FY2018 Actuals</b>					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,775	10,000	10,000	10,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	35	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	52	0	0	0	0	0.0%
Conference - Instate - Emp	518050	2,162	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,471	10,000	10,000	10,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	322	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	101	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>13,921</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0.0%</b>

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,500	2,500	2,500	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rentals</b>							
Description	Code						
Software-License-Data Network	516555	0	0	0	0	0	0.0%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Rentals</b>							
Description	Code		FY2019 Original As Passed Budget				
Software-License-Servers	516557	0	10,000	10,000	10,000	0	0.0%
<b>Total: Rentals</b>		<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>			<b>461,180</b>	<b>495,779</b>	<b>530,151</b>	<b>34,372</b>	<b>6.9%</b>

**Budget Object Group: 3. GRANTS**

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<b>Grants Rollup</b>							
Description	Code		FY2019 Original As Passed Budget				
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>			<b>2,845,344</b>	<b>3,139,468</b>	<b>3,283,027</b>	<b>143,559</b>	<b>4.6%</b>

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget				
General Fund	10000	606,998	608,163	608,163	637,074	28,911	4.8%

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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Act 250 Permit Fund	21260	2,238,346	2,531,305	2,531,305	2,645,953	114,648	4.5%
<b>Funds Total:</b>		<b>2,845,344</b>	<b>3,139,468</b>	<b>3,139,468</b>	<b>3,283,027</b>	<b>143,559</b>	<b>4.6%</b>
Position Count					25		
FTE Total					24.8		

Report ID: VTPB-11-BUDRLLUP  
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**State of Vermont**  
**FY2020 Governor's Recommended Budget: Rollup Report**

**Organization: 621500000 - Natural resources board**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,618,081	1,750,338	1,750,338	1,797,155	46,817	2.7%
Fringe Benefits	754,749	848,351	848,351	910,721	62,370	7.4%
Contracted and 3rd Party Service	2,560	20,000	20,000	20,000	0	0.0%
PerDiem and Other Personal Services	8,775	25,000	25,000	25,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,384,165</b>	<b>2,643,689</b>	<b>2,643,689</b>	<b>2,752,876</b>	<b>109,187</b>	<b>4.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	31,232	9,000	9,000	19,000	10,000	111.1%
IT/Telecom Services and Equipment	59,997	161,051	161,051	133,971	(27,080)	-16.8%
Travel	13,921	22,000	22,000	22,000	0	0.0%
Supplies	3,197	13,000	13,000	13,000	0	0.0%
Other Purchased Services	214,583	139,885	139,885	144,877	4,992	3.6%
Other Operating Expenses	1,757	1,146	1,146	1,138	(8)	-0.7%
Rental Other	2,097	2,000	2,000	2,000	0	0.0%
Rental Property	133,210	134,897	134,897	181,365	46,468	34.4%
Property and Maintenance	1,186	300	300	300	0	0.0%
Repair and Maintenance Services	0	2,500	2,500	2,500	0	0.0%
Rentals	0	10,000	10,000	10,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>461,180</b>	<b>495,779</b>	<b>495,779</b>	<b>530,151</b>	<b>34,372</b>	<b>6.9%</b>

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>2,845,344</b>	<b>3,139,468</b>	<b>3,139,468</b>	<b>3,283,027</b>	<b>143,559</b>	<b>4.6%</b>
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	606,998	608,163	608,163	637,074	28,911	4.8%
Special Fund	2,238,346	2,531,305	2,531,305	2,645,953	114,648	4.5%
<b>Funds Total</b>	<b>2,845,344</b>	<b>3,139,468</b>	<b>3,139,468</b>	<b>3,283,027</b>	<b>143,559</b>	<b>4.6%</b>

Position Count				25		
FTE Total				24.8		

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**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Position Summary Report**

**621500000-Natural resources board**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
700002	001300 - Natural Resources Board Tech	1	1	55,316	12,336	4,232	71,884
700003	552300 - Natural Res Bd Legal Technicia	1	1	58,731	13,043	4,492	76,266
700004	079000 - Natural Resrcs Bd Dist Coord	1	1	78,736	25,524	6,022	110,282
700005	552300 - Natural Res Bd Legal Technicia	1	1	45,450	22,039	3,477	70,966
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	71,401	24,005	5,461	100,867
700007	001300 - Natural Resources Board Tech	1	1	60,439	21,736	4,623	86,798
700009	001300 - Natural Resources Board Tech	1	1	63,896	37,048	4,887	105,831
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	97,499	48,473	7,459	153,431
700011	001300 - Natural Resources Board Tech	1	1	62,210	30,444	4,759	97,413
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	84,070	41,225	6,431	131,726
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	68,681	23,443	5,255	97,379
700016	089290 - Administrative Srvcs Dir I	1	1	71,401	32,346	5,461	109,208

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**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
700017	001300 - Natural Resources Board Tech	1	1	63,896	34,043	4,887	102,826
700018	079100 - Natural Resources Bd Admin	1	1	95,749	43,862	7,325	146,936
700019	471000 - NRB Enforcement Officer	1	1	78,315	44,681	5,990	128,986
700022	079400 - Natural ResourceBd State Coord	1	1	76,207	39,596	5,830	121,633
700023	079000 - Natural Resrcs Bd Dist Coord	1	1	76,291	39,614	5,836	121,741
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	84,070	26,629	6,431	117,130
700025	079000 - Natural Resrcs Bd Dist Coord	0.84	1	69,533	38,215	5,320	113,068
700029	001300 - Natural Resources Board Tech	1	1	45,450	18,632	3,477	67,559
700034	551400 - Nat Res Board Project Coord	1	1	50,847	19,750	3,890	74,487
700035	079500 - Natural Resrcs Bd Act 250 Spec	1	1	61,704	23,624	4,720	90,048
707001	94930A - Natural Resources Board Chair	1	1	110,614	34,004	8,462	153,080
707003	95868E - Staff Attorney III	1	1	79,414	34,188	6,075	119,677
707004	95870E - General Counsel I	1	1	87,235	42,081	6,674	135,990
<b>Total</b>		<b>24.84</b>	<b>25</b>	<b>1,797,155</b>	<b>770,581</b>	<b>137,476</b>	<b>2,705,212</b>



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**State of Vermont**  
**FY2020 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	4.8		350,340	149,711	26,797	526,848
21260	Act 250 Permit Fund	20.04	25	1,446,815	620,870	110,679	2,178,364
<b>Total</b>		<b>24.84</b>	<b>25</b>	<b>1,797,155</b>	<b>770,581</b>	<b>137,476</b>	<b>2,705,212</b>

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