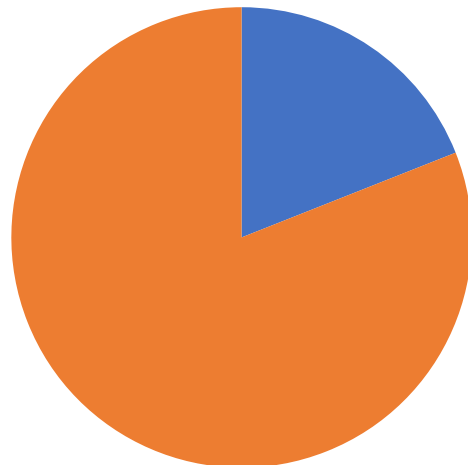


Natural Resources Board FY 2021 Governor's Recommend Budget

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 fosters a healthy economy and distinctive communities with a strong sense of place.

Governor's Recommend Budget
FY21 3.3(\$ millions)



■ General Fund 19% ■ Special Fund 81%

FY 2021 SUMMARY & HIGHLIGHTS

- General Fund \$646,973 - 1.6% increase
- Special Fund \$2,658,872 - .5% increase
- 3 Exempt, 22 Classified positions

NEW Electronic Filing/Database IT Project set to launch 2020

Application

- Every type of Act 250 application and the corresponding Certification of Actual Construction Costs can be filled out and submitted online
- The full set of fees will now be calculated directly and entirely within the online forms
- Supporting documents are easily uploaded as attachments
- Your progress filling out the online forms is autosaved every few minutes (avoids data loss)
- Form submissions are trackable
- Forms can be shared with others for co-completion
- Form submission is allowed only when all required questions have been answered (for better, more timely review)

Public Database

- Added search fields
- New data provided for each record
- Access to more records
- Map view

Weekly Act 250 Agenda

- Generated automatically when applications are placed on public notice or when certain decisions are issued – JOs, reconsiderations, permits, findings, denials and withdrawn or dismissed applications.

Training

- 13 new Board and Commission members appointed in 2019.
- New - Third Thursday call rolling agenda with presentation/Q&A on variety of Act 250 criteria and processing topics
- New – Chairs' call to discuss important and emerging issues in the District Commissions

Fiscal Year 2021 Budget Development Form - [Natural Resources Board]				
	General \$\$	Transp \$\$	Special \$\$	Total \$\$
Approp #1 [Natural Resources Board]: FY 2020 Approp	637,074	0	2,645,953	3,283,027
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)				0
FY 2020 After Other Changes	0	0	0	0
Total Approp. After FY 2020 Other Changes	637,074	0	2,645,953	3,283,027
Personal Services: Salaries and Benefits (Annualization of FY 20 COLA and steps)	13,940		6,097	20,037
Personal Services: Workers Comp ISF	479		1,991	2,470
Personal Services: Windsor Contract (Contracted & 3rd Party Services)	1,995		7,505	9,500
Operating Expenses: ISF charges (other than workers comp)	2,574		20,750	23,324
Operating Expenses: telecom, IT support, VOIP, etc.	(9,826)		(25,395)	(35,221)
Operating Expenses: ADS SLA Contract	3,836		14,431	18,267
Operating Expenses: Single Audit Allocations	46		120	166
Operating Expenses: Rental Property	(3,145)		(12,580)	(15,725)
Subtotal of Increases/Decreases	9,899	0	12,919	22,818
FY 2021 Governor Recommend	646,973	0	2,658,872	3,305,845
[NRB] FY 2020 Appropriation	637,074	0	2,645,953	3,283,027
TOTAL INCREASES/DECREASES	9,899	0	12,919	22,818
[NRB] FY 2021 Governor Recommend	646,973	0	2,658,872	3,305,845

DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds	Total funds \$\$	Authorized Position	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Natural Resources Board - Act 250	FY 2019 Actual expenditures	\$ 608,163.00		\$ 2,392,989.00	\$ -		\$ 3,001,152.00	25	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 637,074.00		\$ 2,645,953.00	\$ -		\$ 3,283,027.00	25	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 646,973.00		\$ 2,656,872.00	\$ -		\$ 3,305,845.00	25	\$ -
					-				-
					-				-
	FY 2019 Actuals	\$ 608,163.00	\$ -	\$ 2,392,989.00	\$ -	\$ -	\$ 3,001,152.00	25	\$ -
	FY 2020 Estimated	\$ 637,074.00	\$ -	\$ 2,645,953.00	\$ -	\$ -	\$ 3,283,027.00	25	\$ -
	FY 2021 Budget Request	\$ 646,973.00	\$ -	\$ 2,656,872.00	\$ -	\$ -	\$ 3,305,845.00	25	\$ -
					-				-
	FY21 Targets	\$ -		\$ -	\$ -	\$ -	\$ -		\$ -
	Difference	\$ 646,973.00		\$ 2,656,872.00	\$ -	\$ -	\$ 3,305,845.00		\$ -

Programmatic Performance Measure Report

Attachment A-2

Natural Resources Board	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Act 250					
Program name and description	Total Major, Minors and AA's issued each year	How Much?	523	404	CY
	Percentage of total times to issue - All Districts 0-30 days *CY 18 includes minor and major applications, CY17 includes minor, major and AA applications.	How Well?	49.00%	16.00%	CY
	Number of Deer winter habitat preserved (acres)	Better Off?	2963	2452	CY
<i>Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.</i>					

State of Vermont

VTPB-11-BUDRLLUP

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,687,734	1,797,155	1,797,155	1,802,691	5,536	0.3%
Fringe Benefits	810,549	910,721	910,721	927,692	16,971	1.9%
Contracted and 3rd Party Service	12,718	20,000	20,000	29,500	9,500	47.5%
PerDiem and Other Personal Services	13,472	25,000	25,000	25,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,524,473	2,752,876	2,752,876	2,784,883	32,007	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	3,167	19,000	19,000	19,000	0	0.0%
IT/Telecom Services and Equipment	204,349	133,971	133,971	137,455	3,484	2.6%
Travel	12,211	22,000	22,000	22,000	0	0.0%
Supplies	10,410	13,000	13,000	13,000	0	0.0%
Other Purchased Services	136,601	144,877	144,877	134,454	(10,423)	-7.2%
Other Operating Expenses	1,120	1,138	1,138	1,304	166	14.6%
Rental Other	2,236	2,000	2,000	2,000	0	0.0%
Rental Property	105,064	181,365	181,365	178,949	(2,416)	-1.3%
Property and Maintenance	1,522	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%
Budget Object Group Total: 2. OPERATING	476,680	530,151	530,151	520,962	(9,189)	-1.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	3,001,152	3,283,027	3,283,027	3,305,845	22,818	0.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	608,163	637,074	637,074	646,973	9,899	1.6%
Special Fund	2,392,989	2,645,953	2,645,953	2,658,872	12,919	0.5%
Funds Total	3,001,152	3,283,027	3,283,027	3,305,845	22,818	0.7%

Position Count				25		
FTE Total				24.8		

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Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,683,410	1,519,892	1,519,892	1,509,559	(10,333)	-0.7%
Exempt	500010	0	277,263	277,263	293,132	15,869	5.7%
Overtime	500060	4,323	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,687,734	1,797,155	1,797,155	1,802,691	5,536	0.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	124,974	116,265	116,265	115,483	(782)	-0.7%
FICA - Exempt	501010	0	21,211	21,211	22,424	1,213	5.7%
Health Ins - Classified Empl	501500	349,301	325,811	325,811	326,215	404	0.1%
Health Ins - Exempt	501510	0	49,583	49,583	49,583	0	0.0%
Retirement - Classified Empl	502000	307,511	292,353	292,353	317,006	24,653	8.4%
Retirement - Exempt	502010	0	72,111	72,111	61,556	(10,555)	-14.6%
Dental - Classified Employees	502500	18,904	18,766	18,766	18,392	(374)	-2.0%
Dental - Exempt	502510	0	2,559	2,559	2,508	(51)	-2.0%

Life Ins - Classified Empl	503000	6,055	6,414	6,414	6,371	(43)	-0.7%
Life Ins - Exempt	503010	0	1,170	1,170	1,236	66	5.6%
LTD - Classified Employees	503500	875	400	400	309	(91)	-22.8%
LTD - Exempt	503510	0	639	639	675	36	5.6%
EAP - Classified Empl	504000	679	682	682	704	22	3.2%
EAP - Exempt	504010	0	93	93	96	3	3.2%
Workers Comp - Ins Premium	505200	2,250	2,664	2,664	5,134	2,470	92.7%
Total: Fringe Benefits		810,549	910,721	910,721	927,692	16,971	1.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	12,518	0	0	9,500	9,500	100.0%
Contr&3Rd Pty - Info Tech	507550	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	200	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		12,718	20,000	20,000	29,500	9,500	47.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	13,000	22,000	22,000	22,000	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Sheriffs	506230	159	0	0	0	0	0.0%
Service of Papers	506240	313	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		13,472	25,000	25,000	25,000	0	0.0%

Total: 1. PERSONAL SERVICES		2,524,473	2,752,876	2,752,876	2,784,883	32,007	1.2%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,552	19,000	19,000	19,000	0	0.0%
Furniture & Fixtures	522700	1,615	0	0	0	0	0.0%
Total: Equipment		3,167	19,000	19,000	19,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	2,169	0	0	7,000	7,000	100.0%
Telecom-Conf Calling Services	516658	3,674	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,477	4,500	4,500	4,500	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	20,077	0	0	18,267	18,267	100.0%
ADS App Support SOV Emp Exp	516661	131,280	35,999	35,999	0	(35,999)	-100.0%
ADS End User Computing Exp.	516662	0	0	0	9,000	9,000	100.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,906	21,906	21,906	24,375	2,469	11.3%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	3,222	3,222	0	(3,222)	-100.0%
ADS Allocation Exp.	516685	21,833	29,344	29,344	35,313	5,969	20.3%
Software - Other	522220	0	27,000	27,000	27,000	0	0.0%
Software - Office Technology	522221	0	12,000	12,000	12,000	0	0.0%
Hw-Personal Mobile Devices	522258	(68)	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		204,349	133,971	133,971	137,455	3,484	2.6%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses		FY2019 Actuals					
Description	Code						
Single Audit Allocation	523620	990	1,138	1,138	1,304	166	14.6%
Registration & Identification	523640	130	0	0	0	0	0.0%
Total: Other Operating Expenses		1,120	1,138	1,138	1,304	166	14.6%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	379	580	580	985	405	69.8%
Insurance - General Liability	516010	4,365	3,259	3,259	7,155	3,896	119.5%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	215	0	0	0	0	0.0%
Licenses	516550	450	0	0	0	0	0.0%
Telecom-Telephone Services	516652	12,294	12,000	12,000	0	(12,000)	-100.0%
Advertising	516800	0	1,500	1,500	1,500	0	0.0%
Advertising - Job Vacancies	516820	982	0	0	0	0	0.0%
Printing and Binding	517000	212	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	682	1,200	1,200	1,200	0	0.0%
Photocopying	517020	982	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	875	2,000	2,000	2,000	0	0.0%
Postage	517200	3,602	8,500	8,500	8,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	847	0	0	0	0	0.0%
Freight & Express Mail	517300	8	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	140	0	0	0	0	0.0%
Other Purchased Services	519000	95,295	0	0	0	0	0.0%
Human Resources Services	519006	14,742	20,684	20,684	17,960	(2,724)	-13.2%
Moving State Agencies	519040	530	0	0	0	0	0.0%

Other Purchased Services	519099	0	0	0	0	0	0.0%
ANR O&M Charges	519100	0	95,154	95,154	95,154	0	0.0%
Total: Other Purchased Services		136,601	144,877	144,877	134,454	(10,423)	-7.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	97	300	300	300	0	0.0%
Recycling	510220	260	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	77	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,089	0	0	0	0	0.0%
Total: Property and Maintenance		1,522	300	300	300	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,736	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	500	0	0	0	0	0.0%
Total: Rental Other		2,236	2,000	2,000	2,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	45,720	94,823	94,823	79,098	(15,725)	-16.6%

Rent Land&Bldgs-Non-Office	514010	250	0	0	0	0	0.0%
Fee-For-Space Charge	515010	59,094	86,542	86,542	99,851	13,309	15.4%
Total: Rental Property		105,064	181,365	181,365	178,949	(2,416)	-1.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,199	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	372	0	0	0	0	0.0%
Other General Supplies	520500	34	0	0	0	0	0.0%
It & Data Processing Supplies	520510	401	0	0	0	0	0.0%
Food	520700	3,965	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	2,040	0	0	0	0	0.0%
Subscriptions	521510	2,388	5,000	5,000	5,000	0	0.0%
Paper Products	521820	10	0	0	0	0	0.0%
Total: Supplies		10,410	13,000	13,000	13,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,271	10,000	10,000	10,000	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,393	10,000	10,000	10,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	508	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	25	0	0	0	0	0.0%
Total: Travel		12,211	22,000	22,000	22,000	0	0.0%

Repair and Maintenance Services			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,500	2,500	2,500	0	0.0%
Total: Repair and Maintenance Services		0	2,500	2,500	2,500	0	0.0%

Rentals			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-Servers	516557	0	10,000	10,000	10,000	0	0.0%
Total: Rentals		0	10,000	10,000	10,000	0	0.0%
Total: 2. OPERATING		476,680	530,151	530,151	520,962	(9,189)	-1.7%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		3,001,152	3,283,027	3,283,027	3,305,845	22,818	0.7%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	608,163	637,074	637,074	646,973	9,899	1.6%
Act 250 Permit Fund	21260	2,392,989	2,645,953	2,645,953	2,658,872	12,919	0.5%
Funds Total:		3,001,152	3,283,027	3,283,027	3,305,845	22,818	0.7%
Position Count					25		
FTE Total					24.8		

Re:

State of Vermont

Re: 02/03/2020

Re: 10:20 AM

FY2021 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	56,054	12,876	4,289	73,219
700003	552300 - Natural Res Bd Legal Technicia	1	1	56,054	12,876	4,289	73,219
700004	079000 - Natural Resrcs Bd Dist Coord	1	1	82,468	26,874	6,309	115,651
700005	552300 - Natural Res Bd Legal Technicia	1	1	47,706	19,427	3,649	70,782
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	74,710	33,553	5,715	113,978
700007	001300 - Natural Resources Board Tech	1	1	61,261	22,331	4,688	88,280
700009	001300 - Natural Resources Board Tech	1	1	64,761	37,677	4,954	107,392
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	98,806	49,439	7,559	155,804
700011	001300 - Natural Resources Board Tech	1	1	46,062	28,279	3,524	77,865
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	88,096	42,676	6,739	137,511
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	72,371	24,711	5,536	102,618

700016	089290 - Administrative Svcs Dir I	1	1	79,791	34,826	6,104	120,721
700017	001300 - Natural Resources Board Tech	1	1	64,761	34,672	4,954	104,387
700018	471000 - NRB Permit Comp & Enf Officer	1	1	54,705	30,254	4,185	89,144
700019	471000 - NRB Permit Comp & Enf Officer	1	1	79,370	45,275	6,072	130,717
700022	079400 - Natural ResourceBd State Coord	1	1	79,770	40,893	6,103	126,766
700023	079000 - Natural Resrcs Bd Dist Coord	1	1	79,791	40,897	6,104	126,792
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	85,209	27,462	6,518	119,189
700025	079000 - Natural Resrcs Bd Dist Coord	0.8	1	72,518	39,339	5,548	117,405
700029	001300 - Natural Resources Board Tech	1	1	46,062	19,076	3,524	68,662
700034	551400 - Nat Res Board Project Manager	1	1	56,686	21,351	4,336	82,373
700035	079500 - Natural Resrcs Bd Act 250 Spec	1	1	62,547	24,233	4,784	91,564
707001	94930A - Natural Resources Board Chair	1	1	114,316	35,585	8,744	158,645
707003	95869E - Staff Attorney IV	1	1	86,132	36,198	6,589	128,919
707004	95870E - General Counsel I	1	1	92,684	43,871	7,091	143,646
Total		24.8	25	1,802,691	784,651	137,907	2,725,249

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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10000	General Fund		5.25	378,565	164,794	28,958	572,317
21260	Act 250 Permit Fund	24.8	19.75	1,424,126	619,857	108,949	2,152,932
Total		24.8	25	1,802,691	784,651	137,907	2,725,249

Note: Numbers may n