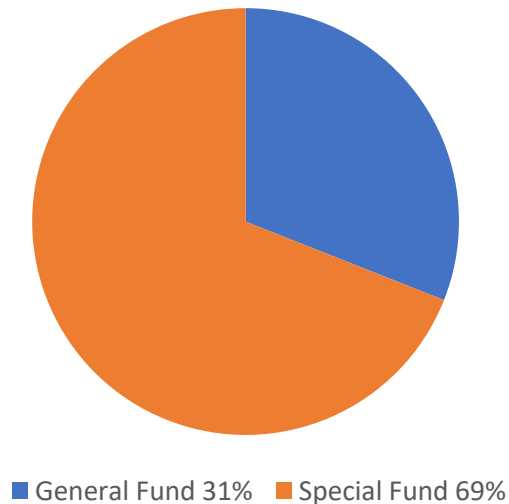


Natural Resources Board/Act250 FY 22 Governor's Budget Recommend

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 Budget Recommend
FY21 3.6(\$ millions)



FY 2022 SUMMARY & HIGHLIGHTS

Total Recommended: \$3,642,838

- Total General Fund: \$1,131,629
- Total Special Fund: \$2,511,209
- Existing Positions: 3 Exempt, 22 Classified

Executive Order New Professional Board Budget

- General Fund: \$500,000
(2 New Board Members, 1 Attorney I Positions: \$350,112. Operating Expenses: \$149,888)

Act 250 Special Fund

- Special Fund balance carried forward at 7-1-20 (negative \$-647,389)
- Proposed GF one-time funds: \$1,000,000

Covid Relief Funds (CRF)

- NRB received \$7,000 in FY21 for PPE and telework needs
- NRB received 80,113 for a scanning project to expedite digitizing the paper-based land-use permits related to COVID-19 projects.

Act 250 Electronic Application/Database Project

- NRB received \$30,000 in FY21, of one-time funds to complete development. Pilot testing begins later this month.

Fiscal Year 2022 Budget Development Form - [Natural Resources Board]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 NRBJ: FY 2021 Approp	630,798	0	2,651,184	0	0	0	0	3,281,982
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	630,798	0	2,651,184	0	0	0	0	3,281,982
Personal Services: Salaries, Wages & Benefits (Annualization of FY 21 COLA and steps) - Includes Workers Comp ISF	(2,558)		(31,426)					(33,984)
Operating: Other	24,126		(24,117)					9
Operating: Equipment	(1,854)		(8,000)					(9,854)
Operating Expenses: Telcom Services & Equipment	327		1,307					1,634
Operating Expense: Other Purchased Services	(6,010)		(25,044)					(31,054)
Operating Expense: Rental Property	(13,873)		(55,530)					(69,403)
Operating Expense: IT/Telecom ADS ISF	(330)		(1,387)					(1,717)
Operating Expense: Other Purchase Services ISF	(104)		(435)					(539)
Operating Expense: Rental Property ISF	1,181		4,965					6,146
Operating Expense: IT/Telecom VISION ISF	(135)		(567)					(702)
Operating Expense: State Liability ISF	171		719					890
Operating Expense: General Liability ISF	(110)		(460)					(570)
Exectutive Order:Personal Services	350,112							350,112
Exectutive Order:Operating Expense Other	149,888							149,888
Subtotal of Increases/Decreases	500,831	0	(139,975)	0	0	0	0	360,856
FY 2022 Governor Recommend	1,131,629	0	2,511,209	0	0	0	0	3,642,838

Fiscal Year 2022 Budget Development Form - [Name of Dept here]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2021 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	630,798	0	2,651,184	0	0	0	0	3,281,982
ADS EPMO Analyst - Act 250 Appeals/Enforcement Integration into New Database/Business Process	6,307							6,307
Personal Services: Salaries, Wages & Benefits (Annualization of FY 21 COLA and steps) - Includes Workers Comp ISF	(2,558)		(31,426)					(33,984)
Operating: Other	24,126		(24,117)					9
Operating: Equipment	(1,854)		(8,000)					(9,854)
Operating Expenses: Telcom Services & Equipment	327		1,307					1,634
Operating Expense: Other Purchased Services	(6,010)		(25,044)					(31,054)
Operating Expense: Rental Property	(13,873)		(55,530)					(69,403)
Operating Expense: IT/Telecom ADS ISF	(330)		(1,387)					(1,717)
Operating Expense: Other Purchase Services ISF	(104)		(435)					(539)
Operating Expense: Rental Property ISF	1,181		4,965					6,146
Operating Expense: IT/Telecom VISION ISF	(135)		(567)					(702)
Operating Expense: State Liability ISF	171		719					890
Operating Expense: General Liability ISF	(110)		(460)					(570)
Exectutive Order:Personal Services	350,112							350,112
Exectutive Order:Operating Expense Other	149,888							149,888
Subtotal of Increases/Decreases	507,138	0	(139,975)	0	0	0	0	367,163
FY 2022 Governor Recommend	1,137,936	0	2,511,209	0	0	0	0	3,649,145

Fiscal Year 2022 Budget Development Form - [Name of Dept here]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2021 Approp	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	630,798	0	2,651,184	0	0	0	0	3,281,982
ADS EPMO Analyst - Act 250 Appeals/Enforcement Integration into New Database/Workflows & ADS ABC Process	12,615							12,615
Personal Services: Salaries, Wages & Benefits (Annualization of FY 21 COLA and steps) - Includes Workers Comp ISF	(2,558)		(31,426)					(33,984)
Operating: Other	24,126		(24,117)					9
Operating: Equipment	(1,854)		(8,000)					(9,854)
Operating Expenses: Telcom Services & Equipment	327		1,307					1,634
Operating Expense: Other Purchased Services	(6,010)		(25,044)					(31,054)
Operating Expense: Rental Property	(13,873)		(55,530)					(69,403)
Operating Expense: IT/Telecom ADS ISF	(330)		(1,387)					(1,717)
Operating Expense: Other Purchase Services ISF	(104)		(435)					(539)
Operating Expense: Rental Property ISF	1,181		4,965					6,146
Operating Expense: IT/Telecom VISION ISF	(135)		(567)					(702)
Operating Expense: State Liability ISF	171		719					890
Operating Expense: General Liability ISF	(110)		(460)					(570)
Exectutive Order:Personal Services	350,112							350,112
Exectutive Order:Operating Expense Other	149,888							149,888
Subtotal of Increases/Decreases	500,831	0	(139,975)	0	0	0	0	(139,144)
FY 2022 Governor Recommend	1,144,244	0	2,511,209	0	0	0	0	3,655,453

Fiscal Year 2022 Budget Development Form - [Name of Dept here]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2021 Approp	0	0	2,651,184	0	0	0	0	2,651,184
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)								0
FY 2021 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	630,798	0	2,651,184	0	0	0	0	3,281,982
ADS Architects/Development Team - Act 250 Appeals/Enforcement Integration into New Database/Development Consult and Quote	18,923		0					18,923
Personal Services: Salaries, Wages & Benefits (Annualization of FY 21 COLA and steps) - Includes Workers Comp ISF	(2,558)		(31,426)					(33,984)
Operating: Other	24,126		(24,117)					9
Operating: Equipment	(1,854)		(8,000)					(9,854)
Operating Expenses: Telcom Services & Equipment	327		1,307					1,634
Operating Expense: Other Purchased Services	(6,010)		(25,044)					(31,054)
Operating Expense: Rental Property	(13,873)		(55,530)					(69,403)
Operating Expense: IT/Telecom ADS ISF	(330)		(1,387)					(1,717)
Operating Expense: Other Purchase Services ISF	(104)		(435)					(539)
Operating Expense: Rental Property ISF	1,181		4,965					6,146
Operating Expense: IT/Telecom VISION ISF	(135)		(567)					(702)
Operating Expense: State Liability ISF	171		719					890
Operating Expense: General Liability ISF	(110)		(460)					(570)
Exective Order:Personal Services	350,112							350,112
Exective Order:Operating Expense Other	149,888							149,888
Subtotal of Increases/Decreases	500,831	0	(139,975)	0	0	0	0	(139,144)
FY 2022 Governor Recommend	1,150,552	#REF!	5,162,393	#REF!	#REF!	#REF!	#REF!	3,661,761

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

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,720,010	1,509,559	1,509,559	1,506,366	(3,193)	-0.2%
Exempt	500010	0	293,132	293,132	539,603	246,471	84.1%
Overtime	500060	527	0	0	0	0	0.0%
Total: Salaries and Wages		1,720,538	1,802,691	1,802,691	2,045,969	243,278	13.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	128,269	115,483	115,483	115,237	(246)	-0.2%
FICA - Exempt	501010	0	22,424	22,424	41,282	18,858	84.1%
Health Ins - Classified Empl	501500	338,296	326,215	326,215	289,607	(36,608)	-11.2%
Health Ins - Exempt	501510	0	49,583	49,583	102,215	52,632	106.1%
Retirement - Classified Empl	502000	358,286	317,006	317,006	322,365	5,359	1.7%
Retirement - Exempt	502010	0	61,556	61,556	90,577	29,021	47.1%
Dental - Classified Employees	502500	19,439	18,392	18,392	18,392	0	0.0%
Dental - Exempt	502510	0	2,508	2,508	5,016	2,508	100.0%
Life Ins - Classified Empl	503000	6,255	6,371	6,371	5,298	(1,073)	-16.8%
Life Ins - Exempt	503010	0	1,236	1,236	2,269	1,033	83.6%

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

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	892	309	309	190	(119)	-38.5%
LTD - Exempt	503510	0	675	675	1,239	564	83.6%
EAP - Classified Empl	504000	708	704	704	704	0	0.0%
EAP - Exempt	504010	0	96	96	192	96	100.0%
Workers Comp - Ins Premium	505200	2,664	4,877	4,877	5,702	825	16.9%
Total: Fringe Benefits		854,810	927,435	927,435	1,000,285	72,850	7.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	0	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	18,460	18,460	18,460	0	0.0%
Total: Contracted and 3rd Party Service		0	27,960	27,960	27,960	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,125	20,300	20,300	20,300	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Depositions	506210	220	0	0	0	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Service of Papers	506240	215	2,694	2,694	2,694	0	0.0%
Total: PerDiem and Other Personal Service:		7,560	22,994	22,994	22,994	0	0.0%
Total: 1. PERSONAL SERVICES		2,582,908	2,781,080	2,781,080	3,097,208	316,128	11.4%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,655	18,854	18,854	9,000	(9,854)	-52.3%
Furniture & Fixtures	522700	618	0	0	0	0	0.0%
Total: Equipment		3,273	18,854	18,854	9,000	(9,854)	-52.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	5,145	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	3,465	4,050	4,050	4,050	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	6,729	18,267	18,267	19,901	1,634	8.9%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS App Support SOV Emp Exp	516661	41,709	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	90,426	9,000	9,000	9,000	0	0.0%
ADS EA SOV Employee Expense	516667	12,782	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,999	23,156	23,156	22,454	(702)	-3.0%
ADS Centrex Exp.	516672	13	0	0	0	0	0.0%
ADS Allocation Exp.	516685	31,149	33,547	33,547	31,830	(1,717)	-5.1%
Hw - Computer Peripherals	522201	646	0	0	0	0	0.0%
Software - Other	522220	0	24,300	24,300	24,300	0	0.0%
Software - Office Technology	522221	0	10,776	10,776	10,776	0	0.0%
Total: IT/Telecom Services and Equipment		214,064	130,096	130,096	129,311	(785)	-0.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	149,888	149,888	100.0%
Single Audit Allocation	523620	1,092	1,304	1,304	1,313	9	0.7%
Registration & Identification	523640	302	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	85	0	0	0	0	0.0%
Total: Other Operating Expenses		1,479	1,304	1,304	151,201	149,897	11,495.2%

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

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	390	936	936	365	(571)	-61.0%
Insurance - General Liability	516010	3,259	6,797	6,797	7,687	890	13.1%
Dues	516500	291	0	0	0	0	0.0%
Licenses	516550	420	0	0	0	0	0.0%
Telecom-Telephone Services	516652	123	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	52,558	0	0	0	0	0.0%
Advertising	516800	0	1,347	1,347	1,347	0	0.0%
Advertising-Print	516813	451	0	0	0	0	0.0%
Printing and Binding	517000	27	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	622	1,077	1,077	1,077	0	0.0%
Photocopying	517020	1,024	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	826	1,592	1,592	1,592	0	0.0%
Empl Train & Background Checks	517120	520	0	0	0	0	0.0%
Postage	517200	2,656	7,633	7,633	7,633	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,135	0	0	0	0	0.0%
Freight & Express Mail	517300	126	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	260	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	22,148	17,062	17,062	16,523	(539)	-3.2%
ANR O&M Charges	519100	95,154	95,154	95,154	64,100	(31,054)	-32.6%
Total: Other Purchased Services		181,990	131,598	131,598	100,324	(31,274)	-23.8%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	88	300	300	300	0	0.0%
Recycling	510220	100	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	265	0	0	0	0	0.0%
Total: Property and Maintenance		453	300	300	300	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	946	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	107	0	0	0	0	0.0%
Total: Rental Other		1,053	2,000	2,000	2,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	(13,430)	79,098	79,098	9,695	(69,403)	-87.7%
Rent Land&Bldgs-Non-Office	514010	237	0	0	0	0	0.0%
Fee-For-Space Charge	515010	93,226	94,858	94,858	101,005	6,147	6.5%
Total: Rental Property		80,033	173,956	173,956	110,700	(63,256)	-36.4%

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

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	954	3,592	3,592	3,592	0	0.0%
Stationary & Envelopes	520015	60	0	0	0	0	0.0%
Electrical Supplies	520230	11	0	0	0	0	0.0%
Fire, Protection & Safety	520590	239	0	0	0	0	0.0%
Food	520700	2,326	3,592	3,592	3,592	0	0.0%
Subscriptions	521510	2,567	4,490	4,490	4,490	0	0.0%
Total: Supplies		6,157	11,674	11,674	11,674	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,588	8,980	8,980	8,980	0	0.0%
Travel-Inst-Other Transp-Emp	518010	29	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,628	9,110	9,110	9,110	0	0.0%
Travel-Inst-Meals-Nonemp	518320	131	1,796	1,796	1,796	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Total: Travel		7,381	19,886	19,886	19,886	0	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code			FY2021 Original As Passed Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Hardwre-Rep&Main-PrintCopyScan	513038	0		2,254	2,254	0	0.0%
Total: Repair and Maintenance Services		0		2,254	2,254	0	0.0%

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code			FY2021 Original As Passed Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Software-License-Servers	516557	0		8,980	8,980	0	0.0%
Total: Rentals		0		8,980	8,980	0	0.0%

Total: 2. OPERATING		495,883		500,902	500,902	545,630	44,728	8.9%
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Total Expenses:		3,078,791		3,281,982	3,281,982	3,642,838	360,856	11.0%
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Fund Name	Fund Code	FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	637,074		630,798	630,798	1,131,629	500,831	79.4%
Act 250 Permit Fund	21260	2,429,384		2,651,184	2,651,184	2,511,209	(139,975)	-5.3%
Coronavirus Relief Fund	22045	12,332		0	0	0	0	0.0%
Funds Total:		3,078,791		3,281,982	3,281,982	3,642,838	360,856	11.0%

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FY2022 Governor's Recommended Budget: Detail Report

Position Count					25		
FTE Total					24.8		

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

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,720,010	1,509,559	1,509,559	1,506,366	(3,193)	-0.2%
Exempt	500010	0	293,132	293,132	539,603	246,471	84.1%
Overtime	500060	527	0	0	0	0	0.0%
Total: Salaries and Wages		1,720,538	1,802,691	1,802,691	2,045,969	243,278	13.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	128,269	115,483	115,483	115,237	(246)	-0.2%
FICA - Exempt	501010	0	22,424	22,424	41,282	18,858	84.1%
Health Ins - Classified Empl	501500	338,296	326,215	326,215	289,607	(36,608)	-11.2%
Health Ins - Exempt	501510	0	49,583	49,583	102,215	52,632	106.1%
Retirement - Classified Empl	502000	358,286	317,006	317,006	322,365	5,359	1.7%
Retirement - Exempt	502010	0	61,556	61,556	90,577	29,021	47.1%
Dental - Classified Employees	502500	19,439	18,392	18,392	18,392	0	0.0%
Dental - Exempt	502510	0	2,508	2,508	5,016	2,508	100.0%
Life Ins - Classified Empl	503000	6,255	6,371	6,371	5,298	(1,073)	-16.8%
Life Ins - Exempt	503010	0	1,236	1,236	2,269	1,033	83.6%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	892	309	309	190	(119)	-38.5%
LTD - Exempt	503510	0	675	675	1,239	564	83.6%
EAP - Classified Empl	504000	708	704	704	704	0	0.0%
EAP - Exempt	504010	0	96	96	192	96	100.0%
Workers Comp - Ins Premium	505200	2,664	4,877	4,877	5,702	825	16.9%
Total: Fringe Benefits		854,810	927,435	927,435	1,000,285	72,850	7.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Project Management	507542	0	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	18,460	18,460	18,460	0	0.0%
Total: Contracted and 3rd Party Service		0	27,960	27,960	27,960	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	7,125	20,300	20,300	20,300	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Depositions	506210	220	0	0	0	0	0.0%

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

Organization: 621500000 - Natural resources board

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Service of Papers	506240	215	2,694	2,694	2,694	0	0.0%
Total: PerDiem and Other Personal Service:		7,560	22,994	22,994	22,994	0	0.0%
Total: 1. PERSONAL SERVICES		2,582,908	2,781,080	2,781,080	3,097,208	316,128	11.4%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,655	18,854	18,854	9,000	(9,854)	-52.3%
Furniture & Fixtures	522700	618	0	0	0	0	0.0%
Total: Equipment		3,273	18,854	18,854	9,000	(9,854)	-52.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	5,145	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	3,465	4,050	4,050	4,050	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	6,729	18,267	18,267	19,901	1,634	8.9%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS App Support SOV Emp Exp	516661	41,709	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	90,426	9,000	9,000	9,000	0	0.0%
ADS EA SOV Employee Expense	516667	12,782	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,999	23,156	23,156	22,454	(702)	-3.0%
ADS Centrex Exp.	516672	13	0	0	0	0	0.0%
ADS Allocation Exp.	516685	31,149	33,547	33,547	31,830	(1,717)	-5.1%
Hw - Computer Peripherals	522201	646	0	0	0	0	0.0%
Software - Other	522220	0	24,300	24,300	24,300	0	0.0%
Software - Office Technology	522221	0	10,776	10,776	10,776	0	0.0%
Total: IT/Telecom Services and Equipment		214,064	130,096	130,096	129,311	(785)	-0.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	149,888	149,888	100.0%
Single Audit Allocation	523620	1,092	1,304	1,304	1,313	9	0.7%
Registration & Identification	523640	302	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	85	0	0	0	0	0.0%
Total: Other Operating Expenses		1,479	1,304	1,304	151,201	149,897	11,495.2%

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

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	390	936	936	365	(571)	-61.0%
Insurance - General Liability	516010	3,259	6,797	6,797	7,687	890	13.1%
Dues	516500	291	0	0	0	0	0.0%
Licenses	516550	420	0	0	0	0	0.0%
Telecom-Telephone Services	516652	123	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	52,558	0	0	0	0	0.0%
Advertising	516800	0	1,347	1,347	1,347	0	0.0%
Advertising-Print	516813	451	0	0	0	0	0.0%
Printing and Binding	517000	27	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	622	1,077	1,077	1,077	0	0.0%
Photocopying	517020	1,024	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	826	1,592	1,592	1,592	0	0.0%
Empl Train & Background Checks	517120	520	0	0	0	0	0.0%
Postage	517200	2,656	7,633	7,633	7,633	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,135	0	0	0	0	0.0%
Freight & Express Mail	517300	126	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	260	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	22,148	17,062	17,062	16,523	(539)	-3.2%
ANR O&M Charges	519100	95,154	95,154	95,154	64,100	(31,054)	-32.6%
Total: Other Purchased Services		181,990	131,598	131,598	100,324	(31,274)	-23.8%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	88	300	300	300	0	0.0%
Recycling	510220	100	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	265	0	0	0	0	0.0%
Total: Property and Maintenance		453	300	300	300	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	946	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	107	0	0	0	0	0.0%
Total: Rental Other		1,053	2,000	2,000	2,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	(13,430)	79,098	79,098	9,695	(69,403)	-87.7%
Rent Land&Bldgs-Non-Office	514010	237	0	0	0	0	0.0%
Fee-For-Space Charge	515010	93,226	94,858	94,858	101,005	6,147	6.5%
Total: Rental Property		80,033	173,956	173,956	110,700	(63,256)	-36.4%

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

Organization: 621500000 - Natural resources board

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	954	3,592	3,592	3,592	0	0.0%
Stationary & Envelopes	520015	60	0	0	0	0	0.0%
Electrical Supplies	520230	11	0	0	0	0	0.0%
Fire, Protection & Safety	520590	239	0	0	0	0	0.0%
Food	520700	2,326	3,592	3,592	3,592	0	0.0%
Subscriptions	521510	2,567	4,490	4,490	4,490	0	0.0%
Total: Supplies		6,157	11,674	11,674	11,674	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,588	8,980	8,980	8,980	0	0.0%
Travel-Inst-Other Transp-Emp	518010	29	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,628	9,110	9,110	9,110	0	0.0%
Travel-Inst-Meals-Nonemp	518320	131	1,796	1,796	1,796	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Total: Travel		7,381	19,886	19,886	19,886	0	0.0%

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

Organization: 621500000 - Natural resources board

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code		FY2021 Original As Passed Budget				
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,254	2,254	2,254	0	0.0%
Total: Repair and Maintenance Services		0	2,254	2,254	2,254	0	0.0%

				FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code		FY2021 Original As Passed Budget				
Software-License-Servers	516557	0	8,980	8,980	8,980	0	0.0%
Total: Rentals		0	8,980	8,980	8,980	0	0.0%

Total: 2. OPERATING		495,883	500,902	500,902	545,630	44,728	8.9%
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Total Expenses:		3,078,791	3,281,982	3,281,982	3,642,838	360,856	11.0%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	637,074	630,798	630,798	1,131,629	500,831	79.4%
Act 250 Permit Fund	21260	2,429,384	2,651,184	2,651,184	2,511,209	(139,975)	-5.3%
Coronavirus Relief Fund	22045	12,332	0	0	0	0	0.0%
Funds Total:		3,078,791	3,281,982	3,281,982	3,642,838	360,856	11.0%

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FY2022 Governor's Recommended Budget: Detail Report

Position Count					25		
FTE Total					24.8		

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FY2022 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	57,886	13,500	4,428	75,814
700003	552300 - Natural Res Bd Legal Technicia	1	1	57,886	13,500	4,428	75,814
700004	079000 - Natural Resrcs Bd Dist Coord	1	1	82,472	26,857	6,310	115,639
700005	552300 - Natural Res Bd Legal Technicia	1	1	49,255	19,956	3,768	72,979
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	77,335	34,425	5,916	117,676
700007	001300 - Natural Resources Board Tech	1	1	63,045	22,965	4,823	90,833
700009	001300 - Natural Resources Board Tech	1	1	64,750	37,934	4,954	107,638
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	46,051	28,460	3,523	78,034
700011	001300 - Natural Resources Board Tech	1	1	46,051	19,257	3,523	68,831
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	88,088	43,026	6,738	137,852
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	74,714	25,512	5,716	105,942
700016	089290 - Administrative Srvcs Dir I	1	1	82,472	35,736	6,310	124,518

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
700017	001300 - Natural Resources Board Tech	1	1	66,685	35,350	5,102	107,137
700018	471000 - NRB Permit Comp & Enf Officer	1	1	60,507	22,412	4,628	87,547
700019	471000 - NRB Permit Comp & Enf Officer	1	1	79,373	45,594	6,072	131,039
700022	079400 - Natural ResourceBd State Coord	1	1	82,451	41,797	6,307	130,555
700023	079000 - Natural Resrcs Bd Dist Coord	1	1	79,789	40,879	6,104	126,772
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	88,088	28,059	6,738	122,885
700025	079000 - Natural Resrcs Bd Dist Coord	0.8	1	72,517	39,629	5,547	117,693
700029	001300 - Natural Resources Board Tech	1	1	47,715	11,280	3,650	62,645
700034	551400 - Nat Res Board Project Manager	1	1	69,618	24,401	5,326	99,345
700035	079500 - Natural Resrcs Bd Act 250 Spec	1	1	69,618	26,027	5,326	100,971
707001	94930A - Natural Resources Board Chair	1	1	114,254	36,029	8,740	159,023
707003	95869E - Staff Attorney IV	1	1	86,112	36,539	6,588	129,239
707004	95870E - General Counsel I	1	1	92,685	44,244	7,090	144,019
Total		24.8	25	1,799,417	753,368	137,655	2,690,440

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

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		5	359,883	150,660	27,529	538,072
21260	Act 250 Permit Fund	24.8	20	1,439,534	602,708	110,126	2,152,368
Total		24.8	25	1,799,417	753,368	137,655	2,690,440

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

DEPARTMENT NAME Natural Resources Board		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME									
Natural Resources Board - Act 250	FY 2020 Actual expenditures	\$ 637,074.00		\$ 2,429,384.00	\$ 12,332.00	\$ -	\$ 3,078,790.00	25	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 630,798.00		\$ 2,651,184.00	\$ 34,708.00	\$ -	\$ 3,316,690.00	25	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,131,629.00		\$ 2,511,209.00	\$ -	\$ -	\$ 3,642,838.00	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 Actuals	\$ 637,074.00	\$ -	\$ 2,429,384.00	\$ 12,332.00	\$ -	\$ 3,078,790.00	25	\$ -
	FY 2021 Estimated	\$ 630,798.00	\$ -	\$ 2,651,184.00	\$ 34,708.00	\$ -	\$ 3,316,690.00	25	\$ -
	FY 2022 Budget Request	\$ 1,131,629.00	\$ -	\$ 2,511,209.00	\$ -	\$ -	\$ 3,642,838.00	-	\$ -