

Report ID: VTPB-07
 Run Date: 02/01/2021
 Run Time: 01:33 PM

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%

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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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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%

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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%

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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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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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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%

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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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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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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%

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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%

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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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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%

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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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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%

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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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Position Count					25		
FTE Total					24.8		