

# NATURAL RESOURCES BOARD

Sabina Haskell, Chair

Fiscal Year 2023 Budget Request



*Photo: Ricker Pond, Groton, VT*

# *Fiscal Year 2023 Budget Request*

**N A T U R A L  
R E S O U R C E S   B O A R D**

***Sabina Haskell, Chair***

*Budget Development*

*Holly S. Anderson, AoA Chief Financial Officer*

*Fiscal Year 2023 Budget Request  
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## Vermont Natural Resources Board / Act 250

The Natural Resources Board (NRB) is an independent entity in the executive branch of Vermont state government whose primary function is to administer Act 250 (10 V.S.A. Chapter 151.) There are 25 full-time employees and about 70 citizen volunteers serving as commissioners and board members that support the work of the NRB's central and district offices.

The NRB consists of a full-time chair and four citizen volunteer members, plus up to five alternates. Board members are appointed by the Governor to 4-year staggered terms, except for the chair who serves at the pleasure of the Governor.

The board's primary function is to administer Act 250, Vermont's land-use and development law. The NRB's staff serve nine district commissions from five district offices. District staff are responsible for making jurisdictional determinations and guiding applicants, the public, and district commissions through the application review process. The board also promulgates rules, participates in appeals, and enforces against Act 250 violations.

The district commissions sit as three-member quasi-judicial bodies to review Act 250 applications. The commissions issue permit decisions based on the application and other filings if no hearing is requested, and hold contested case hearings when facts are disputed or unclear.

NRB's district coordinators, administrative staff, and attorneys support the commissions in their work. The attorneys' support consists of assisting the district commissions and coordinators on procedural and substantive issues that arise in Act 250 proceedings, including legal counsel, research, and document drafting. NRB participates as a party to Act 250 appeals before the Superior Court, Environmental Division.

Appeals of decisions from district commissions regarding permits and district coordinators regarding jurisdictional opinions (JOs) are heard by the Vermont Superior Court, Environmental Division. NRB appears and participates in such appeals and has authority to hear appeals from commissions related to permit application fees and certain applications for requests for findings of fact and conclusions of law under specific Act 250 criteria for designated growth centers. NRB is also authorized to hear appeals of energy compliance determinations issued by the commissioner of the Department of Public Service under 24 V.S.A. §4352(a).

## Highlights

Among the nine district commissions:

- **503** permit applications were received in CY 2021.
- **438** permit applications were deemed complete in CY 2021 (36 of these applications were received prior to January 1, 2021).
- **442** permit application-related decisions were issued in CY 2021 (87 of these applications were received prior to January 1, 2021).

## Application Decisions Issued per Year

Application type	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
Major (hearing required)	32	36	37	14	14
Minor (no hearing)	235	194	211	185	248
Administrative amendments	256	174	211	139	180
<b>TOTALS</b>	<b>523</b>	<b>404</b>	<b>459</b>	<b>338</b>	<b>442</b>

Data presented: only applications for which permits, findings, or permit denials were issued in the calendar year presented.

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)
<b>PROGRAM NAME</b>									
Natural Resources Board Act 250 Program	FY 2021 Actual expenditures	\$ 621,823.00	\$ -	\$ 2,487,295.00	\$ -	\$ -	\$ 3,109,118.00	25	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 628,567.00	\$ -	\$ 2,514,270.00	\$ -	\$ -	\$ 3,142,837.00	25	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 673,554.00	\$ -	\$ 2,608,765.00	\$ -	\$ -	\$ 3,282,319.00	25	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>PROGRAM NAME</b>									
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	<b>FY 2021 Actuals</b>	\$ 621,823.00	\$ -	\$ 2,487,295.00	\$ -	\$ -	\$ 3,109,118.00	25	\$ -
	<b>FY 2022 Estimated</b>	\$ 628,567.00	\$ -	\$ 2,514,270.00	\$ -	\$ -	\$ 3,142,837.00	25	\$ -
	<b>FY 2023 Budget Request</b>	\$ 673,554.00	\$ -	\$ 2,608,765.00	\$ -	\$ -	\$ 3,282,319.00	25	\$ -

**Programmatic Performance Measure Report**

**Attachment A-2**

Natural Resources Board/Act 250	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>PROGRAM #1 Act 250</b>					
Act 250 permitting, compliance and enforcement	Total Major, Minors and AA's issued each year	How Much?	404	445	CY
	Percentage complete applications for major/minor issued w/in 90 days	How Well?	65%	86.0%	CY
	Number of appeals	Better Off?	14	10	CY
<b>PROGRAM #2 NAME</b>					

**Fiscal Year 2023 Budget Development Form - [Natural Resources Board]**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Approp #1 [Name]: FY 2022 Approp</b>	631,629	0	2,511,209	0	0	0	0	3,142,838	
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
<b>FY 2022 Other Changes</b>	0	0	0	0	0	0	0	0	
<b>Total Approp. After FY 2022 Other Changes</b>	631,629	0	2,511,209	0	0	0	0	3,142,838	
Salary, Position and Plan changes net expected Vacancy Savings	21,293		34,769					56,062	
Benefit Rate Changes	8,231		32,922					41,153	
Retirement Increase	17,887		71,561					89,448	
Internal Service Fund (ISF) Increases	2,480		9,856					12,335	
Operating Expense Decrease	(7,317)		(49,875)					(57,192)	
Single Audit Allocation Decrease	(11)		(44)					(55)	
Agency of Digital Services SLA Decrease	(637)		(1,633)					(2,270)	
								0	
								0	
<b>Subtotal of Increases/Decreases</b>	41,925	0	97,556	0	0	0	0	139,481	
<b>FY 2023 Governor Recommend</b>	673,554	0	2,608,765	0	0	0	0	3,282,319	

**State of Vermont  
Budget Rollup Report**

Organization: 621500000 - Natural Resources Board

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

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,804,610	2,045,969	2,045,969	1,810,659	(235,310)	-11.5%
Fringe Benefits	877,536	1,000,285	1,000,285	1,073,299	73,014	7.3%
Contracted and 3rd Party Service	3,625	27,960	27,960	27,960	0	0.0%
PerDiem and Other Personal Services	8,725	(477,006)	(327,118)	17,919	494,925	-103.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,694,496</b>	<b>2,597,208</b>	<b>2,747,096</b>	<b>2,929,837</b>	<b>332,629</b>	<b>12.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	440	0	0	0	0	0.0%
IT/Telecom Services and Equipment	204,322	147,291	147,291	109,510	(37,781)	-25.7%
IT Repair and Maintenance Services	0	2,254	2,254	2,254	0	0.0%
Other Operating Expenses	1,259	151,201	1,313	1,258	(149,943)	-99.2%
Other Rental	0	2,000	2,000	2,000	0	0.0%
Other Purchased Services	94,802	100,324	100,324	104,101	3,777	3.8%
Property and Maintenance	0	300	300	300	0	0.0%
Property Rental	104,364	110,700	110,700	106,825	(3,875)	-3.5%
Supplies	4,438	11,674	11,674	11,674	0	0.0%
Travel	4,998	19,886	19,886	14,560	(5,326)	-26.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>414,623</b>	<b>545,630</b>	<b>395,742</b>	<b>352,482</b>	<b>(193,148)</b>	<b>-35.4%</b>

<b>Total Expenditures</b>	<b>3,109,119</b>	<b>3,142,838</b>	<b>3,142,838</b>	<b>3,282,319</b>	<b>139,481</b>	<b>4.4%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	630,798	631,629	631,629	673,554	41,925	6.6%
Special Fund	2,451,012	2,511,209	2,511,209	2,608,765	97,556	3.9%
Coronavirus Relief Fund	27,310	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,109,119</b>	<b>3,142,838</b>	<b>3,142,838</b>	<b>3,282,319</b>	<b>139,481</b>	<b>4.4%</b>

Position Count	25
FTE Total	24.8



**State of Vermont  
Budget Detail Report**

Organization: 621500000 - Natural Resources Board

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

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>		FY2021 Actuals					
Description	Code						
Classified Employees	500000	1,804,610	1,506,366	1,506,366	1,549,962	43,596	2.9%
Exempt	500010	0	539,603	539,603	310,918	(228,685)	-42.4%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(50,221)	(50,221)	-100.0%
<b>Total: Salaries and Wages</b>		<b>1,804,610</b>	<b>2,045,969</b>	<b>2,045,969</b>	<b>1,810,659</b>	<b>(235,310)</b>	<b>-11.5%</b>

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>		FY2021 Actuals					
Description	Code						
FICA - Classified Employees	501000	135,329	115,237	115,237	118,574	3,337	2.9%
FICA - Exempt	501010	0	41,282	41,282	23,785	(17,497)	-42.4%
Health Ins - Classified Empl	501500	330,921	289,607	289,607	367,865	78,258	27.0%
Health Ins - Exempt	501510	0	102,215	102,215	50,800	(51,415)	-50.3%
Retirement - Classified Empl	502000	380,238	322,365	322,365	395,241	72,876	22.6%
Retirement - Exempt	502010	0	90,577	90,577	79,285	(11,292)	-12.5%
Dental - Classified Employees	502500	18,523	18,392	18,392	18,766	374	2.0%
Dental - Exempt	502510	0	5,016	5,016	2,559	(2,457)	-49.0%
Life Ins - Classified Empl	503000	6,322	5,298	5,298	6,452	1,154	21.8%
Life Ins - Exempt	503010	0	2,269	2,269	1,557	(712)	-31.4%
LTD - Classified Employees	503500	599	190	190	214	24	12.6%
LTD - Exempt	503510	0	1,239	1,239	521	(718)	-57.9%
EAP - Classified Empl	504000	726	704	704	726	22	3.1%
EAP - Exempt	504010	0	192	192	99	(93)	-48.4%
Workers Comp - Ins Premium	505200	4,877	5,702	5,702	6,855	1,153	20.2%
<b>Total: Fringe Benefits</b>		<b>877,536</b>	<b>1,000,285</b>	<b>1,000,285</b>	<b>1,073,299</b>	<b>73,014</b>	<b>7.3%</b>

**State of Vermont  
Budget Detail Report**

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Contracted and 3rd Party Service</b>		<b>FY2021 Actuals</b>					
Description	Code						
IT Contracts - Project Management	507542	0	9,500	9,500	9,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	3,535	18,460	18,460	18,460	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Recording & Other Fees	507620	90	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,625</b>	<b>27,960</b>	<b>27,960</b>	<b>27,960</b>	<b>0</b>	<b>0.0%</b>

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>PerDiem and Other Personal Services</b>		<b>FY2021 Actuals</b>					
Description	Code						
Per Diem	506000	8,725	20,300	20,300	15,225	(5,075)	-25.0%
Other Personal Services	506199	0	(500,000)	(350,112)	0	500,000	-100.0%
Depositions	506210	0	0	0	0	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Service of Papers	506240	0	2,694	2,694	2,694	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>8,725</b>	<b>-477,006</b>	<b>(327,118)</b>	<b>17,919</b>	<b>494,925</b>	<b>-103.8%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>2,694,496</b>	<b>2,597,208</b>	<b>2,747,096</b>	<b>2,929,837</b>	<b>332,629</b>	<b>12.8%</b>
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**Budget Object Group: 2. OPERATING**

**State of Vermont  
Budget Detail Report**

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
<b>Equipment</b>							
Description	Code						
Other Equipment	522400	120	0	0	0	0	0.0%
Office Equipment	522410	320	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Software-License-Servers	516557	0	8,980	8,980	0	(8,980)	-100.0%
ADS VOIP Expense	516605	7,947	7,000	7,000	7,000	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,962	4,050	4,050	4,050	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	44,770	19,901	19,901	17,631	(2,270)	-11.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	54,528	9,000	9,000	9,000	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	23,156	22,454	22,454	21,907	(547)	-2.4%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	22,100	0	0	0	0	0.0%
ADS Allocation Exp.	516685	33,547	31,830	31,830	30,146	(1,684)	-5.3%
Hw - Computer Peripherals	522201	2,025	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	12,308	9,000	9,000	9,000	0	0.0%
Sw-Mainframe Environment	522228	0	24,300	24,300	0	(24,300)	-100.0%
Hw-Personal Mobile Devices	522258	(22)	0	0	0	0	0.0%
Software - Voice Network	522291	0	10,776	10,776	10,776	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>204,322</b>	<b>147,291</b>	<b>147,291</b>	<b>109,510</b>	<b>(37,781)</b>	<b>-25.7%</b>

**State of Vermont  
Budget Detail Report**

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,254	2,254	2,254	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>2,254</b>	<b>2,254</b>	<b>2,254</b>	<b>0</b>	<b>0.0%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	149,888	0	0	(149,888)	-100.0%
Single Audit Allocation	523620	929	1,313	1,313	1,258	(55)	-4.2%
Registration & Identification	523640	330	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,259</b>	<b>151,201</b>	<b>1,313</b>	<b>1,258</b>	<b>(149,943)</b>	<b>-99.2%</b>

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Other Rental</b>							
Description	Code						
Rental - Auto	514550	0	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

<b>Other Purchased Services</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	987	365	365	745	380	104.1%
Insurance - General Liability	516010	6,798	7,687	7,687	11,712	4,025	52.4%
Dues	516500	255	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	1,347	1,347	1,347	0	0.0%
Advertising - Job Vacancies	516820	288	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	270	1,077	1,077	1,077	0	0.0%
Photocopying	517020	473	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,592	1,592	1,592	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	3,563	7,633	7,633	3,817	(3,816)	-50.0%
Postage - Bgs Postal Svcs Only	517205	983	0	0	0	0	0.0%
Freight & Express Mail	517300	24	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	17,062	16,523	16,523	19,711	3,188	19.3%
Moving State Agencies	519040	0	0	0	0	0	0.0%
ANR O&M Charges	519100	64,100	64,100	64,100	64,100	0	0.0%
<b>Total: Other Purchased Services</b>		<b>94,802</b>	<b>100,324</b>	<b>100,324</b>	<b>104,101</b>	<b>3,777</b>	<b>3.8%</b>

<b>Property and Maintenance</b>		<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>	
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	300	300	300	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

<b>Property Rental</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	9,506	9,695	9,695	0	(9,695)	-100.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	94,859	101,005	101,005	106,825	5,820	5.8%
<b>Total: Property Rental</b>		<b>104,364</b>	<b>110,700</b>	<b>110,700</b>	<b>106,825</b>	<b>(3,875)</b>	<b>-3.5%</b>

<b>Supplies</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	1,164	3,592	3,592	3,592	0	0.0%
Stationary & Envelopes	520015	149	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	246	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	55	0	0	0	0	0.0%
Food	520700	0	3,592	3,592	3,592	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,824	4,490	4,490	4,490	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>4,438</b>	<b>11,674</b>	<b>11,674</b>	<b>11,674</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

<b>Travel</b>		<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	3,655	8,980	8,980	5,388	(3,592)	-40.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,221	9,110	9,110	7,376	(1,734)	-19.0%
Travel-Inst-Meals-Nonemp	518320	121	1,796	1,796	1,796	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>4,998</b>	<b>19,886</b>	<b>19,886</b>	<b>14,560</b>	<b>(5,326)</b>	<b>-26.8%</b>
<b>Total: 2. OPERATING</b>		<b>414,623</b>	<b>545,630</b>	<b>395,742</b>	<b>352,482</b>	<b>(193,148)</b>	<b>-35.4%</b>
<b>Total Expenditures</b>		<b>3,109,119</b>	<b>3,142,838</b>	<b>3,142,838</b>	<b>3,282,319</b>	<b>139,481</b>	<b>4.4%</b>

  

<b>Fund Name</b>		<b>Fund Code</b>	<b>FY2021 Actuals</b>	<b>FY2022 Original As Passed Budget</b>	<b>FY2022 Governor's BAA Recommended Budget</b>	<b>FY2023 Governor's Recommended Budget</b>	<b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b>	<b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b>
General Fund	10000	630,798	631,629	631,629	673,554	41,925	6.6%	
Act 250 Permit Fund	21260	2,451,012	2,511,209	2,511,209	2,608,765	97,556	3.9%	
Coronavirus Relief Fund	22045	27,310	0	0	0	0	0.0%	
<b>Funds Total</b>		<b>3,109,119</b>	<b>3,142,838</b>	<b>3,142,838</b>	<b>3,282,319</b>	<b>139,481</b>	<b>4.4%</b>	

  

Position Count	25
FTE Total	24.80

## Position Summary Report

### 621500000-Natural Resources Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
700002	001300 - Natural Resources Board Tech	1.00	1	59,196	16,277	4,529	80,002
700003	552300 - Natural Res Bd Legal Technicia	1.00	1	59,196	34,750	4,529	98,475
700004	079000 - Natural Resrcs Bd Dist Coord	1.00	1	87,131	32,342	6,666	126,139
700005	552300 - Natural Res Bd Legal Technicia	1.00	1	52,041	23,654	3,981	79,676
700006	079000 - Natural Resrcs Bd Dist Coord	1.00	1	81,578	40,570	6,241	128,389
700007	001300 - Natural Resources Board Tech	1.00	1	64,459	26,883	4,931	96,273
700009	001300 - Natural Resources Board Tech	1.00	1	68,182	44,013	5,216	117,411
700010	002710 - NRB Info Management Technician	1.00	1	47,091	38,531	3,603	89,225
700011	001300 - Natural Resources Board Tech	1.00	1	48,796	22,812	3,733	75,341
700012	079000 - Natural Resrcs Bd Dist Coord	1.00	1	92,685	43,458	7,090	143,233
700015	079000 - Natural Resrcs Bd Dist Coord	1.00	1	79,081	30,685	6,049	115,815
700016	089290 - Administrative Srvcs Dir I	1.00	1	71,178	38,940	5,445	115,563
700017	001300 - Natural Resources Board Tech	1.00	1	68,182	40,685	5,216	114,083
700018	471000 - NRB Permit Comp & Enf Officer	1.00	1	55,931	34,950	4,279	95,160
700019	471000 - NRB Permit Comp & Enf Officer	1.00	1	83,429	52,928	6,383	142,740
700022	079400 - Natural ResourceBd State Coord	1.00	1	87,110	48,936	6,664	142,710
700023	079000 - Natural Resrcs Bd Dist Coord	1.00	1	84,324	47,788	6,451	138,563
700024	079000 - Natural Resrcs Bd Dist Coord	1.00	1	90,064	33,089	6,890	130,043
700025	079000 - Natural Resrcs Bd Dist Coord	0.80	1	76,328	46,132	5,838	128,298
700029	001300 - Natural Resources Board Tech	1.00	1	50,356	23,216	3,852	77,424
700034	551400 - Nat Res Board Info Mgt Officer	1.00	1	69,639	37,466	5,328	112,433
700035	079000 - Natural Resrcs Bd Dist Coord	1.00	1	73,985	31,159	5,660	110,804
707001	94930A - Natural Resources Board Chair	1.00	1	121,243	32,614	9,275	163,132
707003	95869E - Staff Attorney IV	1.00	1	84,427	48,379	6,459	139,265
707004	95870E - General Counsel I	1.00	1	105,248	53,828	8,051	167,127
<b>Total</b>		<b>24.80</b>	<b>25</b>	<b>1,860,880</b>	<b>924,085</b>	<b>142,359</b>	<b>2,927,324</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		5	372,176	184,833	28,474	585,483
21260	Act 250 Permit Fund	24.80	20	1,488,704	739,252	113,885	2,341,841
<b>Total</b>		<b>24.80</b>	<b>25</b>	<b>1,860,880</b>	<b>924,085</b>	<b>142,359</b>	<b>2,927,324</b>



# NRB Chair

**NRB  
4 Members and  
5 Alternates**

**General Counsel**

**Business Director**

**Staff  
Attorney**

**2 Compliance &  
Enforcement  
Officers**

**2 Legal  
Technicians**

**Information  
Management  
Officer**

**State  
Coordinator**

**Information  
Management  
Technician**

**5 District Act 250 Offices  
8 District Coordinators**

**5 District Act 250 Offices  
6 NRB Technicians**

**9 District Commissions**  
- Members appointed by Governor  
- Serve 2-4 year terms