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**To: Representative Kitty Toll, Chair, and Members of the House Appropriations Committee**

**From: Diane B. Snelling, Chair** 

**Date: February 15, 2017**

**Re: Natural Resources Board Proposed FY2018 Budget**

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## **I. Natural Resources Board Overview**

The primary function of the Natural Resources Board (NRB) is to administer Act 250 (10 V.S.A. Chapter 151), Vermont's Land Use and Development Law. The law regulates certain types of development and subdivision in Vermont. Land Use Permits are issued by nine lay District Environmental Commissions, which are supported by full-time staff located in five district offices. The NRB is served by a total of 24 full-time employees and approximately 70 citizen volunteer Commissioners and Board members.

The NRB may also participate as a party in Act 250 appeals to the Environmental Division of the Superior Court and may petition the Environmental Division for permit revocation. The NRB participates in most appeals before the Environmental Division that present legal issues concerning Act 250, Act 250 Rules, or the Act 250 process. The NRB is also charged with enforcement of Act 250. Enforcement primarily consists of civil prosecutions initiated by the NRB before the Environmental Division. The NRB also promulgates rules for administering Act 250, such as the Act 250 Rules, and provides training and legal assistance to District Commissions and staff.

## **II. Budget Overview**

The NRB is funded by a combination of **General Funds and Special Funds** generated by Act 250 application fees. The NRB's **proposed FY2018 budget is \$3,066,650, consisting of a General Fund Appropriation of \$607,606 (20% of the total) and Special Fund spending authority of \$2,459,044 (80% of the total)**. The proposed FY2018 budget is based on maintaining NRB's current level of service to the public and the regulated community.

The NRB's proposed FY2018 General Fund Appropriation of \$607,606 represents level funding, as adjusted by a small increase in internal service fund charges. Special Fund spending authority is proposed to increase 6.9%, from \$2,300,512 to \$2,459,044, primarily as a result of the annualization of salary and benefit increases and the cost of supporting a limited service position to improve the Act 250 database and application process. See the attached budget development form for additional information.

### **III. Business Process Improvement**

LEAN: The NRB participated in a LEAN event in 2015. The week-long event focused on the current Act 250 permit application process. NRB staff are currently working through an extensive 24-month implementation plan to carry out the improvement recommendations. Key Performance Indicators are being tracked to measure the success of these changes. Significant progress has been made by improving the applicant's application guidance documents. The NRB also adopted a state-wide application processing manual for administrative support staff to use. In addition, the NRB has established and defined consistent roles and responsibilities for District Office support staff and established standard notice periods, including an earlier deadline for ANR and other state agency comments.

Overall completion of the Business Improvement Plan to date is 38%. Progress is reported to the Legislature as part of ANR's regular Lean Reporting.

New Act 250 Database and Online Application Form: The NRB is currently working with the IT staff of the Agency of Natural Resources to develop a new Act 250 database website and online Act 250 application form. As part of the Position Pilot Program, ANR will hire a two-year, limited service IT position responsible for the design and development of the new database and online application. Our FY2018 Budget reflects \$100,000.00 of Special Funds designated as an inter-departmental transfer to ANR.

The web portal will include information and search capabilities for all Act 250 permits issued since 1970, including a complete record of permit documents for more recent permits. The portal will replace the current Act 250 database portal hosted by ANR on its website. The new online application form will enable applicants to complete an Act 250 application online, including payment of the associated fee. Applicant and project information will populate the Act 250 database described above.

## Fiscal Year 2018 Budget Development Form - Natural Resources Board

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Natural Resources Board 06215: FY 2016 Approp</b>	<b>606,932</b>	<b>2,300,512</b>			<b>2,907,444</b>
<b>FY 2017 Base Increases:</b>					
Increase in internal service fund charges (2.5%)	674	2,558			3,232
<b>Other Adjustments:</b>					
Salary and Benefits (Annualization of FY17 COLAs, steps)		57,847			57,847
ANR IT Limited Service Position (database development)		100,000			100,000
Regional Office Expenses (office technology)		5,000			5,000
DII Demand Services		(6,873)			(6,873)
<b>Subtotal of increases/decreases</b>	<b>674</b>	<b>158,532</b>	<b>0</b>	<b>0</b>	<b>159,206</b>
<b>Natural Resources Board FY 2018 Governor Recommend</b>	<b>607,606</b>	<b>2,459,044</b>	<b>0</b>	<b>0</b>	<b>3,066,650</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/01/2017

Run Time: 11:08 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,710,881	1,637,568	1,637,568	1,692,523	54,955	3.4%
Fringe Benefits	806,866	799,448	799,448	818,868	19,420	2.4%
Contracted and 3rd Party Service	546	20,000	20,000	20,000	0	0.0%
PerDiem and Other Personal Services	13,925	47,500	47,500	25,000	(22,500)	-47.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,532,218</b>	<b>2,504,516</b>	<b>2,504,516</b>	<b>2,556,391</b>	<b>51,875</b>	<b>2.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	33,448	9,000	9,000	9,000	0	0.0%
IT/Telecom Services and Equipment	40,329	36,180	36,180	43,025	6,845	18.9%
Travel	17,158	14,480	14,480	22,000	7,520	51.9%
Supplies	7,108	13,000	13,000	13,000	0	0.0%
Other Purchased Services	166,599	172,246	172,246	177,841	5,595	3.2%
Other Operating Expenses	1,181	1,126	1,126	1,092	(34)	-3.0%
Rental Other	2,284	2,000	2,000	2,000	0	0.0%
Rental Property	136,448	130,396	130,396	129,801	(595)	-0.5%
Property and Maintenance	3,825	0	0	0	0	0.0%
Rentals	0	22,000	22,000	10,000	(12,000)	-54.5%
Repair and Maintenance Services	0	2,500	2,500	2,500	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>408,380</b>	<b>402,928</b>	<b>402,928</b>	<b>410,259</b>	<b>7,331</b>	<b>1.8%</b>

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 Run Date: 02/01/2017  
 Run Time: 11:08 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Rollup Report**

Organization: 621500000 - Natural resources board  
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Grants Rollup	0	0	0	100,000	100,000	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>2,940,598</b>	<b>2,907,444</b>	<b>2,907,444</b>	<b>3,066,650</b>	<b>159,206</b>	<b>5.5%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	619,186	606,932	606,932	607,606	674	0.1%
Special Fund	2,321,412	2,300,512	2,300,512	2,459,044	158,532	6.9%
<b>Funds Total</b>	<b>2,940,598</b>	<b>2,907,444</b>	<b>2,907,444</b>	<b>3,066,650</b>	<b>159,206</b>	<b>5.5%</b>

Position Count				24		
FTE Total				23.8		

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,708,978	1,354,459	1,354,459	1,445,101	90,642	6.7%
Exempt	500010	0	231,712	231,712	247,422	15,710	6.8%
Other Regular Employees	500020	0	51,397	51,397	0	(51,397)	-100.0%
Overtime	500060	1,903	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,710,881</b>	<b>1,637,568</b>	<b>1,637,568</b>	<b>1,692,523</b>	<b>54,955</b>	<b>3.4%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	125,859	107,550	107,550	110,558	3,008	2.8%
FICA - Exempt	501010	0	17,725	17,725	18,927	1,202	6.8%
Health Ins - Classified Empl	501500	369,819	321,709	321,709	334,849	13,140	4.1%
Health Ins - Exempt	501510	0	45,166	45,166	31,298	(13,868)	-30.7%
Retirement - Classified Empl	502000	273,475	245,601	245,601	252,460	6,859	2.8%
Retirement - Exempt	502010	0	28,859	28,859	39,081	10,222	35.4%
Dental - Classified Employees	502500	21,531	17,430	17,430	16,674	(756)	-4.3%
Dental - Exempt	502510	0	2,490	2,490	2,382	(108)	-4.3%

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	4,752	5,003	5,003	6,097	1,094	21.9%
Life Ins - Exempt	503010	0	824	824	1,045	221	26.8%
LTD - Classified Employees	503500	562	362	362	256	(106)	-29.3%
LTD - Exempt	503510	0	358	358	382	24	6.7%
EAP - Classified Empl	504000	710	630	630	630	0	0.0%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Workers Comp - Ins Premium	505200	5,516	5,651	5,651	4,139	(1,512)	-26.8%
Unemployment Compensation	505500	4,438	0	0	0	0	0.0%
Catamount Health Assessment	505700	204	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>806,866</b>	<b>799,448</b>	<b>799,448</b>	<b>818,868</b>	<b>19,420</b>	<b>2.4%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	546	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	20,000	20,000	20,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>546</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	13,581	22,000	22,000	22,000	0	0.0%
Other Personal Services	506199	0	22,500	22,500	0	(22,500)	-100.0%
Transcripts	506220	344	0	0	0	0	0.0%
Service of Papers	506240	0	3,000	3,000	3,000	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>13,925</b>	<b>47,500</b>	<b>47,500</b>	<b>25,000</b>	<b>(22,500)</b>	<b>-47.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,532,218</b>	<b>2,504,516</b>	<b>2,504,516</b>	<b>2,556,391</b>	<b>51,875</b>	<b>2.1%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	30,440	9,000	9,000	9,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	225	0	0	0	0	0.0%
Software - Application Support	522284	170	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,613	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>33,448</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>	<b>0.0%</b>



Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Conf Calling Services	516658	244	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,742	3,200	3,200	4,000	800	25.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	25,364	22,886	22,886	23,803	917	4.0%
It Intsvccost- Dii - Telephone	516672	3,018	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	9,206	10,094	10,094	3,222	(6,872)	-68.1%
Software - Other	522220	756	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	12,000	12,000	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>40,329</b>	<b>36,180</b>	<b>36,180</b>	<b>43,025</b>	<b>6,845</b>	<b>18.9%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	1,150	1,126	1,126	1,092	(34)	-3.0%
Registration & Identification	523640	31	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,181</b>	<b>1,126</b>	<b>1,126</b>	<b>1,092</b>	<b>(34)</b>	<b>-3.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	464	610	610	558	(52)	-8.5%
Insurance - General Liability	516010	3,893	3,962	3,962	3,860	(102)	-2.6%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	264	0	0	0	0	0.0%
Licenses	516550	1,230	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	9,600	12,800	12,800	12,000	(800)	-6.3%
It Int Svc Dii Allocated Fee	516685	26,447	27,643	27,643	26,659	(984)	-3.6%
Advertising	516800	0	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	1,050	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	228	0	0	0	0	0.0%
Printing and Binding	517000	206	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	324	1,200	1,200	1,200	0	0.0%
Photocopying	517020	260	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	135	2,000	2,000	2,000	0	0.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	8,164	8,500	8,500	8,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	436	0	0	0	0	0.0%
Freight & Express Mail	517300	171	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	45	0	0	0	0	0.0%
Other Purchased Services	519000	101,046	0	0	0	0	0.0%
Human Resources Services	519006	12,611	12,986	12,986	20,518	7,532	58.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Anr O&M Charges	519100	0	101,045	101,045	101,046	1	0.0%
<b>Total: Other Purchased Services</b>		<b>166,599</b>	<b>172,246</b>	<b>172,246</b>	<b>177,841</b>	<b>5,595</b>	<b>3.2%</b>

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,503	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,322	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>3,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	2,284	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Other</b>		<b>2,284</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	65,749	70,447	70,447	72,519	2,072	2.9%
Rent Land&Bldgs-Non-Office	514010	655	0	0	0	0	0.0%
Fee-For-Space Charge	515010	70,044	59,949	59,949	57,282	(2,667)	-4.4%
<b>Total: Rental Property</b>		<b>136,448</b>	<b>130,396</b>	<b>130,396</b>	<b>129,801</b>	<b>(595)</b>	<b>-0.5%</b>

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,446	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	121	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3	0	0	0	0	0.0%
Gasoline	520110	97	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	24	0	0	0	0	0.0%
Food	520700	3,245	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,683	0	0	0	0	0.0%
Subscriptions	521510	489	5,000	5,000	5,000	0	0.0%
<b>Total: Supplies</b>		<b>7,108</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,693	8,000	8,000	10,000	2,000	25.0%
Travel-Inst-Other Transp-Emp	518010	24	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	108	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	39	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,413	4,480	4,480	10,000	5,520	123.2%
Travel-Inst-Meals-Nonemp	518320	863	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	5	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>17,158</b>	<b>14,480</b>	<b>14,480</b>	<b>22,000</b>	<b>7,520</b>	<b>51.9%</b>

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rentals</b>							
Description	Code			FY2017 Original As Passed Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Software-License-Data Network	516555	0	22,000	22,000	0	(22,000)	-100.0%
Software-License-Servers	516557	0	0	0	10,000	10,000	0.0%
<b>Total: Rentals</b>		<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>10,000</b>	<b>(12,000)</b>	<b>-54.5%</b>

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code			FY2017 Original As Passed Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,500	2,500	2,500	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>408,380</b>	<b>402,928</b>	<b>402,928</b>	<b>410,259</b>	<b>7,331</b>	<b>1.8%</b>
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**Budget Object Group: 3. GRANTS**

					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
<b>Grants Rollup</b>							
Description	Code				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Gr, Awards, Scholarships&Loans	550200	0	0	0	100,000	100,000	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 02/01/2017  
 Run Time: 11:11 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 621500000 - Natural resources board

<b>Total Expenses:</b>	<b>2,940,598</b>	<b>2,907,444</b>	<b>2,907,444</b>	<b>3,066,650</b>	<b>159,206</b>	<b>5.5%</b>
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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Fund	10000	619,186	606,932	606,932	607,606	674	0.1%
Act 250 Permit Fund	21260	2,321,412	2,300,512	2,300,512	2,459,044	158,532	6.9%
<b>Funds Total:</b>		<b>2,940,598</b>	<b>2,907,444</b>	<b>2,907,444</b>	<b>3,066,650</b>	<b>159,206</b>	<b>5.5%</b>
Position Count					24		
FTE Total					23.8		

Report ID : VTPB - 14  
 Run Date : 02/01/2017  
 Run Time : 11:18 AM

**State of Vermont**  
**FY2018 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	50,045	9,778	3,829	63,652
700003	546300 - Nat Res Board Legal Technician	1	1	43,867	17,019	3,356	64,242
700004	079000 - Natural Resrcs Bd Dist Coord	1	1	73,611	22,341	5,631	101,583
700005	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	23,218	6,008	107,746
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	31,564	6,008	116,092
700007	001300 - Natural Resources Board Tech	1	1	58,324	19,605	4,462	82,391
700009	001300 - Natural Resources Board Tech	1	1	43,867	31,625	3,356	78,848
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	91,291	44,582	6,984	142,857
700011	001300 - Natural Resources Board Tech	1	1	58,324	27,951	4,462	90,737
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	37,824	6,008	122,352
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	91,291	40,110	6,984	138,385
700016	089260 - Administrative Srvcs Mngr I	1	1	59,155	28,101	4,526	91,782

Report ID : VTPB - 14  
 Run Date : 02/01/2017  
 Run Time : 11:18 AM

**State of Vermont**  
**FY2018 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	60,029	31,510	4,591	96,130
700018	079100 - Natural Resources Bd Admin	1	1	111,301	43,946	8,515	163,762
700019	471000 - NRB Enforcement Officer	1	1	59,550	34,431	4,556	98,537
700022	079000 - Natural Resrcs Bd Dist Coord	1	1	91,291	33,850	6,984	132,125
700023	079000 - Natural Resrcs Bd Dist Coord	1	1	68,890	36,102	5,270	110,262
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	78,520	23,218	6,008	107,746
700025	079000 - Natural Resrcs Bd Dist Coord	0.84	1	64,896	35,387	4,965	105,248
700029	004700 - Program Technician I	1	1	49,545	18,034	3,790	71,369
700035	079500 - Natural Resrcs Bd Act 250 Spec	1	1	55,744	20,770	4,265	80,779
707001	94930A - Natural Resources Board Chair	1	1	104,978	28,194	8,031	141,203
707003	95867E - Staff Attorney II	1	1	61,205	7,773	4,682	73,660
707004	95870E - General Counsel I	1	1	81,239	38,311	6,214	125,764
<b>Total</b>		<b>23.84</b>	<b>24</b>	<b>1,692,523</b>	<b>685,244</b>	<b>129,485</b>	<b>2,507,252</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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Report ID : VTPB - 14  
Run Date : 02/01/2017  
Run Time : 11:18 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	4.8		338,504	137,046	25,898	501,448
21260	Act 250 Permit Fund	19.04	24	1,354,019	548,198	103,587	2,005,804
<b>Total</b>		<b>23.84</b>	<b>24</b>	<b>1,692,523</b>	<b>685,244</b>	<b>129,485</b>	<b>2,507,252</b>

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