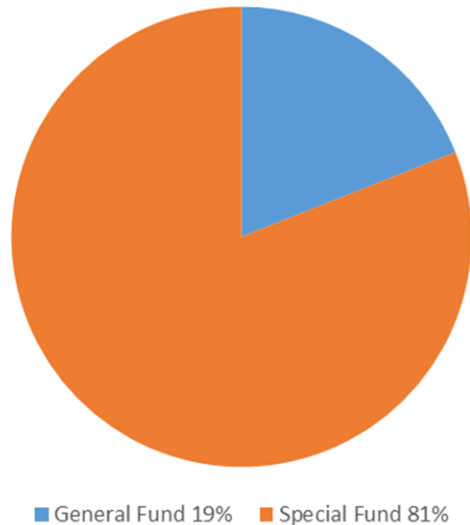


Natural Resources Board's FY 2019 Governor's Recommend Budget

MISSION: Act 250 was enacted by the Vermont legislature in 1970 to protect the environment in balance with sustainable development. The law sets goals and priorities for environmental and scenic protections and is responsible for helping Vermont retain its rural character, preserve the natural environment and support the state's environmental diversity - which foster distinctive, attractive communities with a strong sense of place.

Governor's Recommend Budget
FY 2019 3.1(\$ millions)



FY 2019 SUMMARY & HIGHLIGHTS

- General Fund \$608,163
 - .09 % increase in General Fund
- Special Fund \$2,531,305
 - 2.9% increase in Special Fund
- 3 Exempt, 22 Classified positions
 - 1 new classified position; lost from 2015
- Continuous Improvements Initiatives
 - Lean 46% complete
 - 2 TAP plans; permit improvement – ongoing & Act 47 Executive Branch Workgroup - completed
 - Program Restructuring – workload realignment & analysis
 - Electronic filing/database project on track
- Act 47 Commission: prepared extensive background and historical material, analysis and data-

Fiscal Year 2019 Budget Development Form - [Natural Resources Board]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [NRB]: FY 2018 Approp	607,606	0	2,459,044	0	0	0	0	3,066,650
Other Changes: (Please insert rescission items and other changes to your base appropriation that occurred after the passage of Act 85)	(608)							(608)
FY 2018 After Other Changes	(608)	0	0	0	0	0	0	(608)
Total Approp. After FY 2018 Other Changes	606,998	0	2,459,044	0	0	0	0	3,066,042
Salary and Benefits (Annualization of FY 18 COLA and steps)	1,165		86,100					87,265
Standard adjustments: Internal Service			(4,962)					(4,962)
Standard adjustments: Insurance, Fee for Space/Rent, ANR O&M			(8,877)					(8,877)
ADS App Support Payment (database/electronic application project)	16,165		81,425					97,590
ANR IT Limited Service Position (database/electronic application project)	(16,165)		(81,425)					(97,590)
Subtotal of Increases/Decreases	1,165	0	72,261	0	0	0	0	73,426
FY 2019 Governor Recommend	608,163	0	2,531,305	0	0	0	0	3,139,468

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Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,712,173	1,445,101	1,445,101	1,495,963	50,862	3.5%
Exempt	500010	0	247,422	247,422	254,375	6,953	2.8%
Overtime	500060	1,402	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,713,575	1,692,523	1,692,523	1,750,338	57,815	3.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	126,406	110,558	110,558	114,440	3,882	3.5%
FICA - Exempt	501010	0	18,927	18,927	19,459	532	2.8%
Health Ins - Classified Empl	501500	338,090	334,849	334,849	347,647	12,798	3.8%
Health Ins - Exempt	501510	0	31,298	31,298	33,312	2,014	6.4%
Retirement - Classified Empl	502000	280,935	252,460	252,460	261,348	8,888	3.5%
Retirement - Exempt	502010	0	39,081	39,081	40,547	1,466	3.8%
Dental - Classified Employees	502500	15,925	16,674	16,674	17,864	1,190	7.1%
Dental - Exempt	502510	0	2,382	2,382	2,436	54	2.3%

Life Ins - Classified Empl	503000	5,118	6,097	6,097	6,315	218	3.6%
Life Ins - Exempt	503010	0	1,045	1,045	1,073	28	2.7%
LTD - Classified Employees	503500	484	256	256	325	69	27.0%
LTD - Exempt	503510	0	382	382	585	203	53.1%
EAP - Classified Empl	504000	666	630	630	660	30	4.8%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Workers Comp - Ins Premium	505200	5,651	4,139	4,139	2,250	(1,889)	-45.6%
Unemployment Compensation	505500	15,190	0	0	0	0	0.0%
Catamount Health Assessment	505700	656	0	0	0	0	0.0%
Total: Fringe Benefits		789,120	818,868	818,868	848,351	29,483	3.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Info Tech	507550	0	20,000	20,000	20,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	703	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		703	20,000	20,000	20,000	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	12,942	22,000	22,000	22,000	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Service of Papers	506240	0	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		12,942	25,000	25,000	25,000	0	0.0%

Total: 1. PERSONAL SERVICES		2,516,339	2,556,391	2,556,391	2,643,689	87,298	3.4%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,318	9,000	9,000	9,000	0	0.0%
Furniture & Fixtures	522700	11,426	0	0	0	0	0.0%
Total: Equipment		19,744	9,000	9,000	9,000	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	294	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,984	4,000	4,000	4,500	500	12.5%
ADS App Support SOV Emp Exp	516661	0	0	0	97,590	97,590	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,886	23,803	23,803	21,906	(1,897)	-8.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	3,222	3,222	3,222	3,222	0	0.0%
ADS Allocation Exp.	516685	27,643	26,659	26,659	21,833	(4,826)	-18.1%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	12,000	12,000	12,000	0	0.0%
Hw-Personal Mobile Devices	522258	32	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		57,061	69,684	69,684	161,051	91,367	131.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							

Description	Code						
Single Audit Allocation	523620	1,102	1,092	1,092	1,146	54	4.9%
Registration & Identification	523640	170	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	190	0	0	0	0	0.0%
Total: Other Operating Expenses		1,462	1,092	1,092	1,146	54	4.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	668	558	558	574	16	2.9%
Insurance - General Liability	516010	3,850	3,860	3,860	4,365	505	13.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	410	0	0	0	0	0.0%
Telecom-Telephone Services	516652	7,099	12,000	12,000	12,000	0	0.0%
Advertising	516800	0	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	186	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	536	0	0	0	0	0.0%
Printing and Binding	517000	77	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	329	1,200	1,200	1,200	0	0.0%
Photocopying	517020	899	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	455	2,000	2,000	2,000	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	5,983	8,500	8,500	8,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	306	0	0	0	0	0.0%
Other Purchased Services	519000	103,196	0	0	0	0	0.0%
Human Resources Services	519006	12,986	20,518	20,518	14,592	(5,926)	-28.9%
Moving State Agencies	519040	175	0	0	0	0	0.0%
Other Purchased Services	519099	0	0	0	0	0	0.0%
Anr O&M Charges	519100	0	101,046	101,046	95,154	(5,892)	-5.8%
Total: Other Purchased Services		137,154	151,182	151,182	139,885	(11,297)	-7.5%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Disposal	510200	20	0	0	300	300	0.0%
Recycling	510220	119	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	17	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	706	0	0	0	0	0.0%
Total: Property and Maintenance		862	0	0	300	300	0.0%

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Auto	514550	2,251	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	700	0	0	0	0	0.0%
Total: Rental Other		2,951	2,000	2,000	2,000	0	0.0%

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	64,856	72,519	72,519	76,176	3,657	5.0%
Rent Land&Bldgs-Non-Office	514010	195	0	0	0	0	0.0%
Fee-For-Space Charge	515010	59,950	57,282	57,282	58,721	1,439	2.5%
Total: Rental Property		125,001	129,801	129,801	134,897	5,096	3.9%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	3,174	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	72	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	13	0	0	0	0	0.0%
It & Data Processing Supplies	520510	132	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	21	0	0	0	0	0.0%
Food	520700	2,863	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,972	0	0	0	0	0.0%
Subscriptions	521510	570	5,000	5,000	5,000	0	0.0%
Total: Supplies		8,817	13,000	13,000	13,000	0	0.0%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,512	10,000	10,000	10,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	122	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,504	10,000	10,000	10,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	821	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	4	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	85	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	57	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	258	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	0	0	0	0	0.0%
Total: Travel		12,423	22,000	22,000	22,000	0	0.0%

Repair and Maintenance Services			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,500	2,500	2,500	0	0.0%
Total: Repair and Maintenance Services		0	2,500	2,500	2,500	0	0.0%

Rentals			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-Servers	516557	0	10,000	10,000	10,000	0	0.0%
Total: Rentals		0	10,000	10,000	10,000	0	0.0%

Total: 2. OPERATING	365,476	410,259	410,259	495,779	85,520	20.8%
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Budget Object Group: 3. GRANTS

Grants Rollup			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	100,000	100,000	0	(100,000)	-100.0%
Total: Grants Rollup		0	100,000	100,000	0	(100,000)	-100.0%
Total: 3. GRANTS		0	100,000	100,000	0	(100,000)	-100.0%

Total Expenses:	2,881,815	3066650	3066650	3139468	72818	2.4%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	606,932	607,606	607,606	608,163	557	0.1%
Act 250 Permit Fund	21260	2,274,883	2,459,044	2,459,044	2,531,305	72,261	2.9%
Funds Total:		2,881,815	3,066,650	3,066,650	3,139,468	72,818	2.4%
Position Count					25		
FTE Total					24.8		

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/13/2018

Run Time: 02:53 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,713,575	1,692,523	1,692,523	1,750,338	57,815	3.4%
Fringe Benefits	789,120	818,868	818,868	848,351	29,483	3.6%
Contracted and 3rd Party Service	703	20,000	20,000	20,000	0	0.0%
PerDiem and Other Personal Services	12,942	25,000	25,000	25,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,516,339	2,556,391	2,556,391	2,643,689	87,298	3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	19,744	9,000	9,000	9,000	0	0.0%
IT/Telecom Services and Equipment	57,061	69,684	69,684	161,051	91,367	131.1%
Travel	12,423	22,000	22,000	22,000	0	0.0%
Supplies	8,817	13,000	13,000	13,000	0	0.0%
Other Purchased Services	137,154	151,182	151,182	139,885	(11,297)	-7.5%
Other Operating Expenses	1,462	1,092	1,092	1,146	54	4.9%
Rental Other	2,951	2,000	2,000	2,000	0	0.0%
Rental Property	125,001	129,801	129,801	134,897	5,096	3.9%
Property and Maintenance	862	0	0	300	300	0.0%
Repair and Maintenance Services	0	2,500	2,500	2,500	0	0.0%
Rentals	0	10,000	10,000	10,000	0	0.0%
Budget Object Group Total: 2. OPERATING	365,476	410,259	410,259	495,779	85,520	20.8%

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/13/2018

Run Time: 02:53 PM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	0	100,000	100,000	0	(100,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	100,000	100,000	0	(100,000)	-100.0%

Total Expenses	2,881,815	3,066,650	3,066,650	3,139,468	72,818	2.4%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	606,932	607,606	607,606	608,163	557	0.1%
Special Fund	2,274,883	2,459,044	2,459,044	2,531,305	72,261	2.9%
Funds Total	2,881,815	3,066,650	3,066,650	3,139,468	72,818	2.4%

Position Count				25		
FTE Total				24.8		

Re:

State of Vermont

Re: 02/14/2018

Re: 01:44 PM

FY2019 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	52,811	10291	4,040	67,142
700003	546300 - Nat Res Board Legal Technician	1	1	44,845	17311	3,430	65,586
700004	079000 - Natural Resrcs Bd Dist Coord	1	1	77,688	23187	5,942	106,817
700005	079000 - Natural Resrcs Bd Dist Coord	1	1	67,766	21313	5,184	94,263
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	67,766	21412	5,184	94,362
700007	001300 - Natural Resources Board Tech	1	1	57,949	19656	4,433	82,038
700009	001300 - Natural Resources Board Tech	1	1	61,381	35047	4,695	101,123
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	93,350	45292	7,142	145,784
700011	001300 - Natural Resources Board Tech	1	1	61,381	28714	4,695	94,790
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	80,288	38429	6,142	124,859
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	93,350	40767	7,142	141,259

700016	089280 - Administrative Svcs Mngr III	1	1	66,290	29592	5,071	100,953
700017	001300 - Natural Resources Board Tech	1	1	63,045	32302	4,823	100,170
700018	079100 - Natural Resources Bd Admin	1	1	91,436	40634	6,995	139,065
700019	471000 - NRB Enforcement Officer	1	1	62,836	35037	4,807	102,680
700022	079000 - Natural Resrcs Bd Dist Coord	1	1	72,405	31558	5,539	109,502
700023	079000 - Natural Resrcs Bd Dist Coord	1	1	72,738	37078	5,565	115,381
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	80,288	23652	6,142	110,082
700025	079000 - Natural Resrcs Bd Dist Coord	0.84	1	68,606	36339	5,249	110,194
700029	004700 - Program Technician I	1	1	50,669	18253	3,876	72,798
700034	551400 - Natural Resources Board Project Coordinator	1	1	50,170	26823	3,838	80,831
700035	079500 - Natural Resrcs Bd Act 250 Spec	1	1	58,905	21472	4,506	84,883
707001	94930A - Natural Resources Board Chair	1	1	107,340	30384	8,211	145,935
707003	95868E - Staff Attorney III	1	1	63,086	8382	4,826	76,294
707004	95870E - General Counsel I	1	1	83,949	39277	6,422	129,648
Total		24.84	25	1,750,338	712,202	133,899	2,596,439

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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10000	General Fund	4.8		340034	137064	26014	503112
21260	Act 250 Permit Fund	20.04	25	1410304	575138	107885	2093327
Total		24.84	25	1750338	712202	133899	2596439

Note: Numbers m