



NATURAL RESOURCES BOARD

Dewey Building
National Life Drive
Montpelier, Vermont 05620-3201

To: Representative Mitzi Johnson, Chair, and Members of the House Appropriations Committee

From: Jon Groveman, Chair *JG*
Louis Borie, Executive Director *LB*

Date: February 8, 2016

Re: Natural Resources Board Proposed FY 2017 Budget

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, supported by full-time staff located in 5 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 also may participate as a party in Act 250 appeals to the Environmental Division of the Superior Court (Environmental Division), 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, the Act 250 Rules, or the Act 250 process. The NRB is also charged with enforcement of Act 250. Enforcement consists primarily 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 with a combination of **General Funds and Special Funds** generated by Act 250 application fees. The NRB's **proposed FY 2017 budget is \$2,907,444, consisting of a General Fund Appropriation of \$606,932 (21%) and**



Special Fund spending authority of \$2,300,512 (79%). This represents an overall decrease of 2.1% over NRB's FY 2016 budget as passed. The proposed FY 2017 budget is based on maintaining NRB's current level of service to the public and the regulated community.

NRB's proposed FY 2017 General Fund Appropriation of \$606,932 represents a decrease of 5.1% from our FY 2016 General Fund appropriation as passed. Special Fund spending authority is proposed to decrease 1.3%, from \$2,330,897 to \$2,300,512. See the attached budget development form for additional information.

The decrease in NRB's budget is primarily due to the net loss of one position through the retirement incentive program. This position is in NRB's Springfield Regional Office, which serves the Upper Valley and also includes 5 of the state's largest ski areas. Two staff, both with more than 30 years of service, have retired in this office (a District Coordinator and an Administrative Technician). NRB has been authorized to fill one of these positions with a newly configured position that will combine functions of the two positions which have been vacated. We are also using resources from our Rutland Regional office to supplement the Springfield staff as necessary. These two approaches are designed to insure that service to the public in the Springfield office will be maintained.

III. Business Process Improvement

In December 2015 the NRB participated in a LEAN event sponsored by the Agency of Natural Resources. The week-long event was focused on mapping the current Act 250 permit application process, determining which steps in the process add value and which do not, and identifying changes which can lead to a more efficient and timely process overall, without compromising any of the natural resource and other public values which Act 250 seeks to protect. NRB central office and district office staff have begun to work on the Implementation Plan which was adopted to carry out the changes. Key Performance Indicators have also been adopted to measure the success of the changes. Overall progress will be reported to the Legislature as part of ANR's regular LEAN reporting.





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Fiscal Year 2017 Budget Development Form - Natural Resources Board

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Natural Resources Board 06215: FY 2016 Approp	639,419	2,330,897			2,970,316
FY 16 Base Reductions					0
Labor Savings Adjustments	(3,495)				(3,495)
Salaries and Benefits	(27,402)	(31,641)			(59,043)
Internal Service Fund Adjustments	(1,590)				(1,590)
Retirement Incentive Payout					
Retirement Payout (3)		22,500			22,500
Operating Expenses					
Information Technology Equipment (Computers/tablets)		(21,000)			(21,000)
Misc. Increases/Decreases: Travel, Rent, Professional Development		(244)			(244)
Subtotal of increases/decreases	(32,487)	(30,385)	0	0	(62,872)
Natural Resources Board FY 2017 Governor Recommend	606,932	2,300,512	0	0	2,907,444

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,767,850	1,630,207	1,630,207	1,637,568	7,361	0.5%
Fringe Benefits	846,912	858,491	858,491	799,448	(59,043)	-6.9%
Contracted and 3rd Party Service	30,797	20,000	20,000	20,000	0	0.0%
PerDiem and Other Personal Services	19,550	25,000	25,000	47,500	22,500	90.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,665,110	2,533,698	2,533,698	2,504,516	(29,182)	-1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	3,020	30,000	30,000	9,000	(21,000)	-70.0%
IT/Telecom Services and Equipment	64,007	62,309	62,309	36,180	(26,129)	-41.9%
Travel	18,237	26,000	26,000	14,480	(11,520)	-44.3%
Supplies	11,128	13,000	13,000	13,000	0	0.0%
Other Purchased Services	141,201	161,727	161,727	172,246	10,519	6.5%
Other Operating Expenses	1,164	1,170	1,170	1,126	(44)	-3.8%
Rental Other	1,153	2,000	2,000	2,000	0	0.0%
Rental Property	126,688	137,912	137,912	130,396	(7,516)	-5.4%
Property and Maintenance	1,090	2,500	2,500	0	(2,500)	-100.0%
Repair and Maintenance Services	0	0	0	2,500	2,500	0.0%
Rentals	0	0	0	22,000	22,000	0.0%
Budget Object Group Total: 2. OPERATING	367,688	436,618	436,618	402,928	(33,690)	-7.7%

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State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 621500000 - Natural resources board

Total Expenses	3,032,798	2,970,316	2,970,316	2,907,444	(62,872)	-2.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	813,268	639,419	639,419	606,932	(32,487)	-5.1%
Special Fund	2,219,530	2,330,897	2,330,897	2,300,512	(30,385)	-1.3%
Funds Total	3,032,798	2,970,316	2,970,316	2,907,444	(62,872)	-2.1%

Position Count				24		
FTE Total				23.8		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,766,479	1,273,654	1,273,654	1,354,459	80,805	6.3%
Exempt	500010	0	309,879	309,879	231,712	(78,167)	-25.2%
Other Regular Employees	500020	0	0	0	51,397	51,397	0.0%
Overtime	500060	1,371	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	46,674	46,674	0	(46,674)	-100.0%
Total: Salaries and Wages		1,767,850	1,630,207	1,630,207	1,637,568	7,361	0.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	129,747	112,735	112,735	107,550	(5,185)	-4.6%
FICA - Exempt	501010	0	23,705	23,705	17,725	(5,980)	-25.2%
Health Ins - Classified Empl	501500	390,902	319,965	319,965	321,709	1,744	0.5%
Health Ins - Exempt	501510	0	67,385	67,385	45,166	(22,219)	-33.0%
Retirement - Classified Empl	502000	289,398	252,143	252,143	245,601	(6,542)	-2.6%
Retirement - Exempt	502010	0	42,263	42,263	28,859	(13,404)	-31.7%
Dental - Classified Employees	502500	24,111	22,862	22,862	17,430	(5,432)	-23.8%
Dental - Exempt	502510	0	3,976	3,976	2,490	(1,486)	-37.4%

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 621500000 - Natural resources board

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	5,688	5,243	5,243	5,003	(240)	-4.6%
Life Ins - Exempt	503010	0	1,103	1,103	824	(279)	-25.3%
LTD - Classified Employees	503500	835	238	238	362	124	52.1%
LTD - Exempt	503510	0	547	547	358	(189)	-34.6%
EAP - Classified Empl	504000	802	690	690	630	(60)	-8.7%
EAP - Exempt	504010	0	120	120	90	(30)	-25.0%
Workers Comp - Ins Premium	505200	5,430	5,516	5,516	5,651	135	2.4%
Total: Fringe Benefits		846,912	858,491	858,491	799,448	(59,043)	-6.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	917	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,750	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	18,090	20,000	20,000	20,000	0	0.0%
Contract-Web Dev. & Maint.	507551	3,986	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,445	0	0	0	0	0.0%
Interpreters	507615	609	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		30,797	20,000	20,000	20,000	0	0.0%

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	19,477	22,000	22,000	22,000	0	0.0%
Other Personal Services	506199	0	0	0	22,500	22,500	0.0%
Service of Papers	506240	74	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		19,550	25,000	25,000	47,500	22,500	90.0%
Total: 1. PERSONAL SERVICES		2,665,110	2,533,698	2,533,698	2,504,516	(29,182)	-1.2%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,560	30,000	30,000	9,000	(21,000)	-70.0%
Security Systems	522445	60	0	0	0	0	0.0%
Furniture & Fixtures	522700	400	0	0	0	0	0.0%
Total: Equipment		3,020	30,000	30,000	9,000	(21,000)	-70.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Video Conf Services	516653	302	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	3,200	3,200	0.0%
It Intersvccost- Dii Other	516670	30,891	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,969	25,909	25,909	22,886	(3,023)	-11.7%
It Intsvccost- Dii - Telephone	516672	4,819	14,200	14,200	0	(14,200)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	10,094	10,094	0.0%
Hw - Other Info Tech	522200	2,890	0	0	0	0	0.0%
Software - Other	522220	926	22,200	22,200	0	(22,200)	-100.0%
Software - Office Technology	522221	1,210	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		64,007	62,309	62,309	36,180	(26,129)	-41.9%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,044	1,170	1,170	1,126	(44)	-3.8%
Registration & Identification	523640	120	0	0	0	0	0.0%
Total: Other Operating Expenses		1,164	1,170	1,170	1,126	(44)	-3.8%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	401	590	590	610	20	3.4%
Insurance - General Liability	516010	3,297	3,893	3,893	3,962	69	1.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	60	0	0	0	0	0.0%
Licenses	516550	410	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,856	1,800	1,800	12,800	11,000	611.1%
It Int Svc Dii Allocated Fee	516685	0	28,619	28,619	27,643	(976)	-3.4%
Advertising	516800	0	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,200	1,200	1,200	0	0.0%
Photocopying	517020	910	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	175	1,000	1,000	2,000	1,000	100.0%
Empl Train & Background Checks	517120	155	0	0	0	0	0.0%
Postage	517200	447	8,500	8,500	8,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	484	0	0	0	0	0.0%
Freight & Express Mail	517300	81	0	0	0	0	0.0%
Other Purchased Services	519000	117,046	0	0	0	0	0.0%
Human Resources Services	519006	12,427	13,579	13,579	12,986	(593)	-4.4%
Moving State Agencies	519040	251	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	101,045	(1)	0.0%
Total: Other Purchased Services		141,201	161,727	161,727	172,246	10,519	6.5%

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Property and Maintenance							
Description	Code						
Recycling	510220	98	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,500	2,500	0	(2,500)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	992	0	0	0	0	0.0%
Total: Property and Maintenance		1,090	2,500	2,500	0	(2,500)	-100.0%

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Rental Other							
Description	Code						
Rental - Auto	514550	1,003	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	150	0	0	0	0	0.0%
Total: Rental Other		1,153	2,000	2,000	2,000	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	64,458	65,693	65,693	70,447	4,754	7.2%
Rent Land&Bldgs-Non-Office	514010	1,180	0	0	0	0	0.0%
Fee-For-Space Charge	515010	61,050	72,219	72,219	59,949	(12,270)	-17.0%
Total: Rental Property		126,688	137,912	137,912	130,396	(7,516)	-5.4%

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FY2017 Governor's Recommended Budget: Detail Report

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	2,802	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3	0	0	0	0	0.0%
Other General Supplies	520500	64	0	0	0	0	0.0%
It & Data Processing Supplies	520510	572	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	42	0	0	0	0	0.0%
Fire, Protection & Safety	520590	599	0	0	0	0	0.0%
Food	520700	3,574	4,000	4,000	4,000	0	0.0%
Books&Periodicals-Library/Educ	521500	2,529	0	0	0	0	0.0%
Subscriptions	521510	943	5,000	5,000	5,000	0	0.0%
Total: Supplies		11,128	13,000	13,000	13,000	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,032	10,000	10,000	8,000	(2,000)	-20.0%
Travel-Inst-Meals-Emp	518020	29	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	87	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	30	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,666	14,000	14,000	4,480	(9,520)	-68.0%
Travel-Inst-Meals-Nonemp	518320	1,387	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	6	0	0	0	0	0.0%
Total: Travel		18,237	26,000	26,000	14,480	(11,520)	-44.3%

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

					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-Data Network	516555	0	0	0	22,000	22,000	0.0%
Total: Rentals		0	0	0	22,000	22,000	0.0%

Total: 2. OPERATING		367,688	436,618	436,618	402,928	(33,690)	-7.7%
Total Expenses:		3,032,798	2,970,316	2,970,316	2,907,444	-62,872	-2.1%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	813,268	639,419	639,419	606,932	(32,487)	-5.1%
Act 250 Permit Fund	21260	2,219,530	2,330,897	2,330,897	2,300,512	(30,385)	-1.3%
Funds Total:		3,032,798	2,970,316	2,970,316	2,907,444	(62,872)	-2.1%

Position Count					24		
FTE Total					23.8		

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State of Vermont
FY2017 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	55,578	27,191	4,251	87,020
700003	002000 - Administrative Secretary	1	1	51,397	32,605	3,932	87,934
700004	079300 - NRB Asst. District Coordinator	1	1	65,812	20,803	5,035	91,650
700005	079000 - Natural Resrcs Bd Dist Coord	1	1	74,484	22,350	5,698	102,532
700006	079000 - Natural Resrcs Bd Dist Coord	1	1	76,981	31,007	5,889	113,877
700007	001300 - Natural Resources Board Tech	1	1	54,018	18,701	4,133	76,852
700009	001300 - Natural Resources Board Tech	1	1	54,018	26,913	4,133	85,064
700010	079000 - Natural Resrcs Bd Dist Coord	1	1	89,502	43,798	6,847	140,147
700011	001300 - Natural Resources Board Tech	1	1	57,179	27,477	4,374	89,030
700012	079000 - Natural Resrcs Bd Dist Coord	1	1	76,981	14,583	5,889	97,453
700015	079000 - Natural Resrcs Bd Dist Coord	1	1	89,502	39,398	6,847	135,747
700016	089260 - Administrative Srvcs Mngr I	1	1	56,181	10,874	4,297	71,352

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State of Vermont
FY2017 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	54,225	30,150	4,148	88,523
700018	079100 - Natural Resources Bd Admin	1	1	105,956	42,575	8,105	156,636
700019	471000 - NRB Permit Compliance Officer	1	1	58,386	33,850	4,467	96,703
700022	079000 - Natural Resrcs Bd Dist Coord	1	1	89,502	33,239	6,847	129,588
700023	079300 - NRB Asst. District Coordinator	1	1	59,717	34,087	4,569	98,373
700024	079000 - Natural Resrcs Bd Dist Coord	1	1	74,484	22,350	5,698	102,532
700025	079000 - Natural Resrcs Bd Dist Coord	0.84	1	63,631	34,785	4,869	103,285
700029	004700 - Program Technician I	1	1	47,258	17,495	3,615	68,368
700034	001300 - Natural Resources Board Tech	1	1	51,064	26,504	3,907	81,475
707001	94930A - Natural Resources Board Chair	1	1	101,234	34,160	7,745	143,139
707003	95867E - Staff Attorney II	1	1	54,350	6,613	4,157	65,120
707004	95870E - General Counsel I	1	1	76,128	37,014	5,823	118,965
Total		23.84	24	1,637,568	668,522	125,275	2,431,365

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5.02		342,253	139,704	26,184	508,141
21260	Act 250 Permit Fund	18.83	24	1,295,315	528,818	99,091	1,923,224
Total		23.84	24	1,637,568	668,522	125,275	2,431,365

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