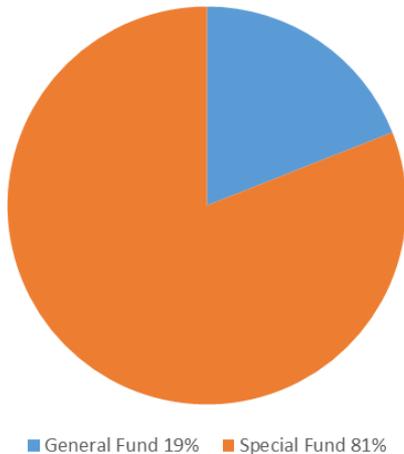


Natural Resources Board's FY 2020 Governor's Recommend Budget

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 a healthy economy and distinctive communities with a strong sense of place.

Governor's Recommend Budget
FY 2020 3.3(\$ millions)



FY 2020 SUMMARY & HIGHLIGHTS

- General Fund \$637,074
 - 4.7 % increase in General Fund
- Special Fund \$2,645,953
 - 4.5% increase in Special Fund
- 3 Exempt, 22 Classified positions
- Continuous Improvements Initiatives
 - PIVOT – short and long range plans in place for continuous improvement in the following areas: training, technology, communications and structure
 - Program Restructuring – workflow analysis and realignment continues
 - Electronic filing/database project continues
- Act 47 Commission: for the past 18 months we have responded and advised the Act 47 Commission on Act 250.

Fiscal Year 2020 Budget Development Form - [Natural Resources Board]

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [NRB]: FY 2019 Approp	608,163		2,531,305	0	0	0	0	3,139,468
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0		0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	608,163		2,531,305	0	0	0	0	3,139,468
Salaries and Benefits (Annualization of FY 19 COLA and steps)	19,071		90,116					109,187
Standard Adjustments: Equipment - Copier			10,000					10,000
Standard Adjustments: IT/Telecom Services/Equipment - ADS non-desktop support, ongoing server and application support (new database/application project)	3,287		(30,367)					(27,080)
Standard Adjustments: Other Purchase Services & Other Operating Expense	(131)		5,115					4,984
Standard Adjustments: Fee for Space (Baldwin and Springfield)	6,684		21,137					27,821
Standard Adjustments: Rental Property (Rutland & NLG)			18,647					18,647
Subtotal of Increases/Decreases	28,911		114,648	0	0	0	0	143,559
FY 2020 Governor Recommend	637,074		2,645,953	0	0	0	0	3,283,027