



# Northern Border Regional Commission



## NBRC Fiscal Year 2025 Budget Justification

As submitted to the House and Senate Appropriations Committees March 11, 2024

Photo courtesy of Maine Office of Tourism

# Fiscal Year 2025 Budget Justification

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## About the NBRC

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*Our Vision: The Northern Border region is known for its vital regional economies and thriving communities that provide for the well-being of the region's residents and support the stewardship of the region's natural and cultural assets.*

*Our Mission: The mission of the Northern Border Regional Commission is to catalyze regional, collaborative, and transformative community economic development approaches that alleviate economic distress and position the region for economic growth.*

Authorized by Congress in 2008 (USC 40, Subtitle V) and first appropriated by Congress in 2010, the Northern Border Regional Commission ("NBRC") is modeled after the Appalachian Regional Commission federal-state partnership. The NBRC was created to provide infrastructure and economic development assistance to projects in counties that have varying degrees of economic and demographic distress.

Authority and oversight functions of the NBRC are shared by five Members: The Federal Government represented by the Federal Co-Chair, and the States of Maine, New Hampshire, New York and Vermont, represented by the Governors of those States. NBRC investments and policies are approved by the vote of the Federal Co-Chair and the collective vote of the majority of State Governors.

As a Federal-State partnership, the NBRC enjoys a strong network of State economic development leaders who provide guidance and support for NBRC programs. Such support also helps NBRC staff maintain knowledge of local conditions throughout its extensive service area.

The NBRC partnership is also aided by a select number of certified Local Development Districts that assist in grant technical assistance, provide information on complementary grants for projects, and administration of the NBRC grant funds.

The NBRC Members have a shared staff that is accountable and responsible to the Members as a whole. The staff provides impartial information and counsel in support of NBRC programs and direction, as well as a range of administrative functions including finance and contractual relationships.

The NBRC's largest grant program, formerly the State Economic & Infrastructure Development (SEID) program, was reconfigured in FY 2023 due to its layering with funding provided by the Bipartisan Infrastructure Law (BIL, Infrastructure Investment and Jobs Act). The resulting "Catalyst Program" retained the ability to fund projects across the NBRC's statutory authority, and will continue to be informed by the goals and objectives found within the NBRC's Five Year Strategic Plan (2024-2029), which was built from extensive stakeholder outreach that occurred from FY 2022 - FY 2024 (and is ongoing).

Since 2018, the NBRC has also offered the smaller Regional Forest Economy Partnership (RFEP, now known as the Forest Economy Program, or FEP) grant program, which was also extensively re-designed in FY 2022 and re-launched in FY 2023. The program retains its core focus on efforts to support the forest-based economy, and to assist in the industry's evolution to include new technologies and viable business models across the NBRC region.

Appropriations continued in FY 2022 and FY 2023 for a suite of partnership initiatives with other Federal agencies, including with the USDA and EDA, and expanded partnerships with the Health Resources & Services Administration (HRSA), the U.S. Department of Labor (DoL), and the Federal Highway Administration (FHWA).

## NBRC Members

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Policy and oversight decisions of the Commission are made by the Federal Co-Chair and a majority of governors from Maine, New Hampshire, New York, and Vermont.



### **Representing the Federal Government**

Member: Christopher Saunders, Federal Co-Chair



### **Representing the State of Maine**

Member: The Honorable Janet Mills, Governor

Governor's Alternate:

Commissioner Heather Johnson, Department of Economic & Community Development

NBRC State Program Manager:

Charlotte Mace, Department of Economic & Community Development



### **Representing the State of New Hampshire**

Member: The Honorable Chris Sununu, Governor & State Co-Chair

Governor's Alternate:

Commissioner Taylor Caswell, Department of Business & Economic Affairs

NBRC State Program Manager:

Steve Fortier, Department of Business & Economic Affairs



### **Representing the State of New York**

Member: The Honorable Kathy Hochul, Governor

Governor's Alternate:

Deputy Secretary of State for Local Government, Mark Pattison, NY Dept. of State

NBRC State Program Manager:

Kyle Wilber, Local Government Services, NY Dept. of State



### **Representing the State of Vermont**

Member: The Honorable Phil Scott, Governor

Governor's Alternate:

Deputy Secretary Tayt Brooks, Agency of Commerce & Community Development

NBRC State Program Manager:

Kristie Farnham, Agency of Commerce & Community Development

## The NBRC Service Area

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Recognizing similar economic and demographic challenges facing Maine, New Hampshire, New York and Vermont, Congress delineated the NBRC's service area by statute and only projects within the service area are eligible to receive funding. As of FY 2024, the following counties are included in the NBRC's service area:

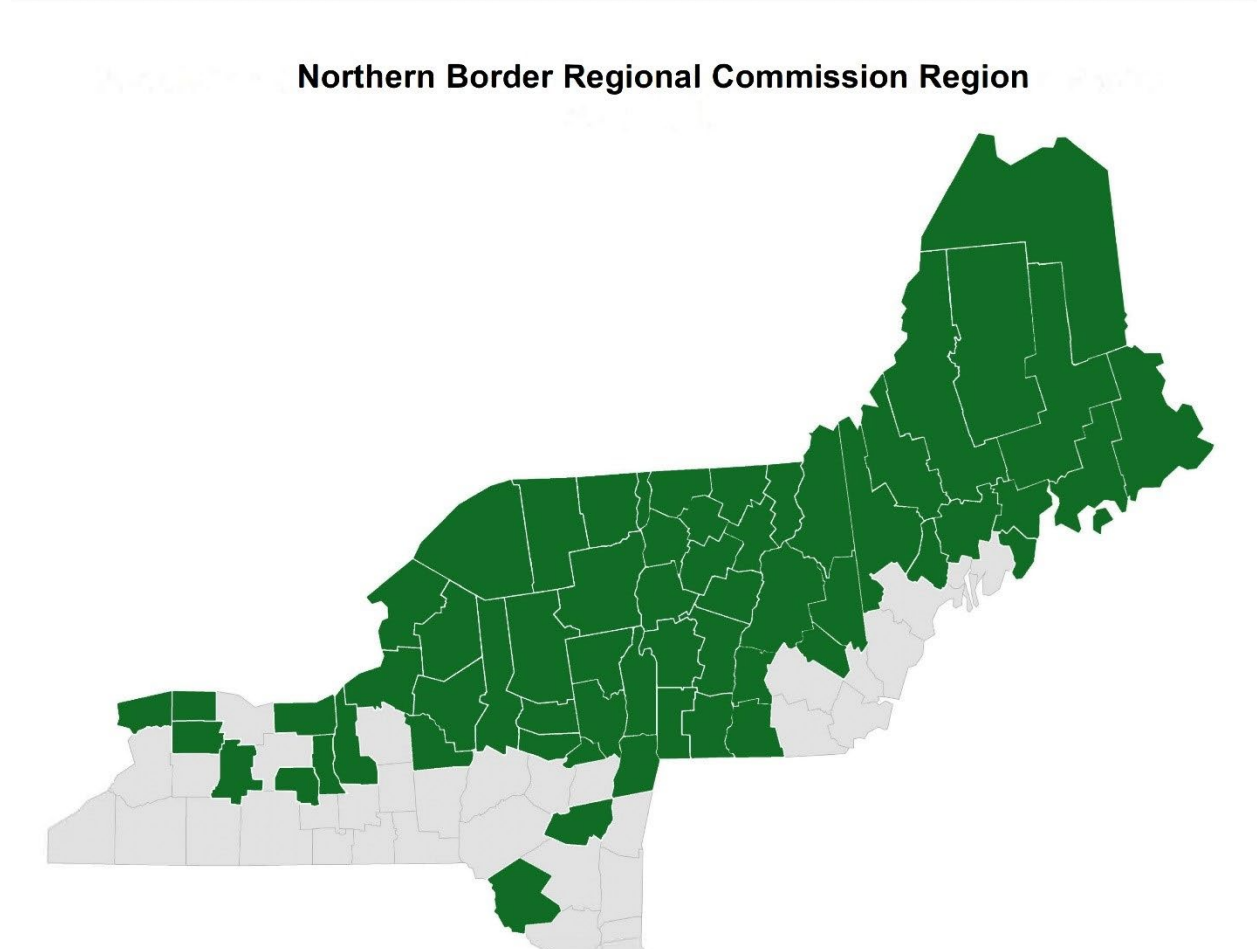
**Maine:** Androscoggin, Aroostook, Franklin, Hancock, Kennebec, Knox, Oxford, Penobscot, Piscataquis, Somerset, Waldo, and Washington counties.

**New Hampshire:** Belknap, Carroll, Cheshire, Coös, Grafton, and Sullivan counties

**New York:** Cayuga, Clinton, Essex, Franklin, Fulton, Genesee, Greene, Hamilton, Herkimer, Jefferson, Lewis, Livingston, Madison, Montgomery, Niagara, Oneida, Orleans, Oswego, Rensselaer, St. Lawrence, Saratoga, Schenectady, Seneca, Sullivan, Warren, Washington, Wayne and Yates counties.

**Vermont:** all counties within the State

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## Distressed and Transitional Counties

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By statute, the NBRC is required to annually assess the level of economic and demographic distress within its region. The reasons for this annual exercise include:

- To have reliable and timely data that can inform NBRC leadership as they create new (and improve existing) economic and infrastructure funding programs,
- To create a benchmark in which annual compilations of economic and demographic data can be compared to the NBRC's Five Year Plan goals,
- To identify whether the NBRC can provide grants to projects within a county,
- To determine the amount of match required<sup>1</sup> by grant applicants for projects,
- To assist States as they develop their own economic and community development programs, and
- To provide publicly available information so local decision makers can prioritize their economic and community development strategies.

### Classification Criteria

The ultimate result of this work is to separate counties and municipalities within the NBRC service area into three classifications: Distressed Counties, Transitional Counties, and Attainment Counties. County data (and the Isolated Areas of Distress referenced below) are updated annually in time to provide guidance to potential grantees.

The NBRC uses the variables in both categories below to determine the classification of each county:

#### Primary Distress Categories

(required by statute for consideration):

- Percent of Population below Poverty Level,
- Unemployment Rate, and
- Percent Change in Population

#### Secondary Distress Categories:

- Percent of Population with a bachelor's degree or higher,
- Median Household Income, and
- Percent of Secondary and Seasonal Homes

### Distressed Counties

Counties classified as "Distressed" are the most severely and persistently economically distressed and underdeveloped of the NBRC's service area and have high rates of poverty, unemployment, or outmigration. Distressed counties display at least three of the criteria stated above (and at least one in each category). The maximum percentage of qualified project costs funded by the NBRC in distressed counties is 80%. Federal law requires the NBRC to provide 50% of appropriations to projects in counties categorized as distressed.

### Transitional Counties

Counties classified as "Transitional" are economically distressed and underdeveloped or have recently suffered high rates of poverty, unemployment, or outmigration. Transitional counties have at least one of the criteria stated above (in either category). The maximum percentage of qualified project costs funded by the NBRC in transitional counties is 50%.

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<sup>1</sup> In FY 2021, Congress instructed the NBRC to waive matching funds requirements dating back to FY 2020, and in FY 2021 and future years, due to the impacts of the COVID-19 pandemic.

### **Attainment Counties and Isolated Areas of Distress**

Finally, “Attainment” counties are those that are neither “distressed” nor “transitional.” The NBRC is not allowed to fund projects within an attainment county unless the project is within an “Isolated Area of Distress,” or has been granted a waiver. Isolated areas of distress are “areas [municipalities] that have high rates of poverty, unemployment, or outmigration.”

### **Listing of Counties by Distress**

Please refer to the NBRC’s website ([nbrc.gov](http://nbrc.gov)) for the most recent 2023 Distress Criteria.

## **Areas of Investment**

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The NBRC may invest in the following economic development categories, as described in **40 U.S.C., Subtitle V, §15501**:

1. To develop the transportation infrastructure of its region;
2. To develop the basic public infrastructure of its region;
3. To develop the telecommunications infrastructure of its region;
4. To assist its region in obtaining job skills training, skills development, and employment-related education, entrepreneurship, technology, and business development;
5. To provide assistance to severely economically distressed and underdeveloped areas of its region that lack financial resources for improving basic health care and other public services;
6. To promote resource conservation, tourism, recreation, and preservation of open space in a manner consistent with economic development goals;
7. To promote the development of renewable and alternative energy sources.

Federal law (**40 U.S.C., Subtitle V, §15501**) mandates that 40% of NBRC grants be utilized for infrastructure projects (numbers 1, 2, and 3 above) while 50% of NBRC appropriations shall be dedicated for distressed counties.

### **Strategic Investments**

In FY 2023, the NBRC continued to operate under its previous five-year strategic plan, which originally spanned the years 2017-2022. In 2021, the NBRC’s Commissioners voted to extend the plan through 2023 given the transition in Administration.

In FY 2024, the NBRC will release a new five-year plan (2024 – 2029), which will much more accurately reflect the current status of the NBRC, and the shared vision for the next five years of operations among stakeholders through the four NBRC states. This comprehensive plan will be available online and in other public formats by Q3 FY 2024.

The NBRC’s current Five-Year Strategic Plan is still available via the NBRC’s website, and the new plan will take its place upon release: <http://www.nbrc.gov/content/strategic-plan>

## Grant Programs and FY 2023 Grant Awards

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From funds included for the NBRC in the FY 2023 Consolidated Appropriations Act the Commission focused investments across three programs: The State Economic & Infrastructure Development (SEID) Investment Program (called “Catalyst” from FY’23 forward), the Regional Forest Economy Partnership (RFEP, now known as the Forest Economy Program, or FEP), and the State Capacity Building Grant Program (SCG). A previous set aside focused on broadband projects (deployed in partnership with each NBRC State), which was included in FY 2021 and FY 2022, was not included in the FY 2023 omnibus.

In addition, funds provided to the NBRC by the Economic Development Administration (EDA), the United States Department of Agriculture (USDA), the Federal Highway Administration (FHWA), the Department of Labor (DoL) via the Workforce Opportunity for Rural Communities (WORC) program, and the Health Resources & Services Administration (HRSA), complemented NBRC’s annual appropriations and created an opportunity for these Federal agencies to utilize the NBRC’s expertise in the region and economic development. Further, in FY 2023, the NBRC began to deploy funds from the Bipartisan Infrastructure Law (BIL) via its Catalyst (formerly SEID) program.

The **Catalyst Program** replaced the legacy State Economic and Infrastructure Development (SEID) Program in FY 2023 as NBRC’s flagship grant program, and is designed to stimulate economic growth and inspire partnerships that improve rural economic vitality across the NBRC’s four State region. Projects are scored separately by the NBRC and the state-based partners and further prioritized based on alignment with local and statewide economic development plans and objectives. After scoring, the Commission collaboratively approves awards. Awards range in size with a maximum of \$1 million for transportation, basic public, telecommunication, and alternative energy infrastructure, and a maximum of \$500,000 for non-infrastructure projects supporting rural healthcare, workforce, and outdoor recreation and tourism initiatives. In FY 2023, infrastructure projects that either included multiple infrastructure categories or served multiple jurisdictions were eligible for a higher maximum of up to \$3 million.

The Catalyst Program provides access to funds from the NBRC’s annual appropriations, as well as funds from the BIL, with one application. The NBRC will continue to deploy funds under the Catalyst Program title after all BIL funds are obligated, and so will continue to request funds for the program in future years. The FY 2025 Budget requests approximately \$24 million for the Catalyst Program.

In addition to funds provided by annual appropriations, the NBRC awards funds provided by EDA and USDA to Catalyst applicants whose projects align with the strategic objectives and requirements of both the NBRC and each partner agency.

The **Forest Economy Program (FEP)** underwent a rebrand in FY 2023. Beginning in FY 2023, the Regional Forest Economy Partnership was marketed as the “Forest Economy Program” (FEP), but it retains a focus on supporting the growth and diversification of the forest products industry in the NBRC’s region. FEP incentivizes collaboration among entities within the four NBRC states, and in FY 2022 and FY 2023 underwent both content and structural changes to ensure better alignment with stakeholder needs in the region. Awards are made up to \$1 million and in the past have supported a range of initiatives, to include research on new uses for wood products, workforce development initiatives focused on the industry, and technical assistance in support of wood products and forestry-focused businesses. The FY 2025 Budget requests \$4 million for FEP.



The **State Capacity Grant (SCG)** program debuted in FY 2020, in recognition of the increasing complexity of NBRC project development, and the increased amount of effort required by the states to fulfill NBRC-related responsibilities. The funds must be used to build capacity within each state for economic development activities that lead to NBRC and other Federal project proposals. Each state must develop an annual scope of work that is reviewed and approved by the NBRC. Consistent with the purpose of the funds each NBRC state has added both contractual and human resource capacity, which is paying real dividends for current and future/potential NBRC grantees. To remain eligible for a SCG, states must be current with regard to the payment of administrative dues. In FY 2023, each NBRC state was eligible for \$312,500. The FY 2025 Budget requests \$1.25 million for SCG.

NBRC's partnership with HRSA, which has been funded since FY 2021, continues to grow in importance for the region. These funds span two broad HRSA initiatives: *Rural Health Outreach* and *Rural Communities Opioids Response*. Funded projects are ongoing as of the time of writing, and include technical assistance engagements among rural health centers in NBRC states, and workforce initiatives specifically designed to meet the needs of those individuals suffering from Substance Use Disorder in their return to employment.

Finally, the NBRC was thrilled to participate in the fifth round of funding for the **Workforce Opportunity for Rural Communities (WORC)** program in FY 2023. Following extensive promotion and stakeholder engagement, the NBRC's region produced a significant number of applications to the program compared with other regions of the country. NBRC region projects selected to participate in WORC were announced in Q4 FY 2023, and a comprehensive list of recipients is available in the "Recent News" section of the NBRC's website: [nbc.gov](https://nbc.gov).

The parameters of the NBRC's investments are directed by the NBRC's enabling legislation, standard Federal grant requirements, the NBRC's Five-Year Strategic Plan, and State and/or regional economic development plans.

Below is a summary of the grants awarded during the FY 2023 Catalyst round (which includes EDA & USDA awards). More detailed information on all NBRC grants is released each year in the NBRC's Annual Report, which is available publicly via the *Impact & Reporting* tab on the NBRC's website: [nbc.gov](https://nbc.gov).

<b>Awards: Catalyst Grants, 2023 (including via EDA &amp; USDA funds)</b>	
Number of Awards:	<b>77</b>
Total Amount of Awards (NBRC Annual Appropriation):	<b>\$23,688,865.32</b>
Total Amount of Awards (BIL):	<b>\$19,966,166.90</b>
Total Amount of Awards (USDA):	<b>\$2,663,394.50</b>
Total Amount of Awards (EDA):	<b>\$3,000,000</b>
Total Amount Requested by applicants:	<b>\$150,872,273.10</b>
<b>Awards: FEP Grants, 2023</b>	
Number of Awards:	<b>9</b>
Total Amount of Awards:	<b>\$7,000,000</b>
Total Amount Requested by applicants:	<b>\$12,183,609</b>
<b>Awards: HRSA Partnership, 2023*</b>	
Total Amount of Awards via <i>Rural Health Outreach</i>	<b>\$3,000,000</b>
Total Amount of Awards via <i>Rural Communities Opioids Response</i>	<b>\$4,000,000</b>
<b>Awards: Outdoor Recreation Economy Capacity Building, 2023</b>	
Number of Awards:	<b>4</b>
Total Amount of Awards (NBRC Annual Appropriations):	<b>\$1,566,664 (\$391,666 / State)</b>
<b>Awards: State Capacity Grant</b>	<b>\$1,250,000 (\$312,500 / State)</b>
*HRSA Partnership Awards are still in the process of being obligated as of this writing.	
<b>Please Note:</b> 2023 Catalyst awards were announced in August, 2023.	

## Bipartisan Infrastructure Law (BIL)

The NBRC anticipates awarding \$50 million in BIL funds through the Catalyst Program in FY 2024. The BIL funding opportunity will be grounded in regional infrastructure needs identified in constituent interviews, and will integrate agency equity and climate priorities. BIL funds will allow the NBRC to meet more of the region’s transportation, public water, renewable energy, and telecommunications needs through higher maximum award size for infrastructure projects and an increase in the expected number of infrastructure awards. BIL funded program development and grant administration staff will provide the necessary internal capacity to support the planned increase in awards.

The NBRC will continue with an informed deployment approach, using an early program evaluation process to inform the BIL funding opportunity in FY 2024 and future years. The NBRC anticipates obligations of approximately \$52 million in BIL funds in FY 2024, approximately \$52 million in FY 2025, and plans to fully deploy BIL funds by the end of FY 2028.

## FY 2025 Areas of Focus

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The NBRC's activities in FY 2025 will maintain our focus on grantmaking within the NBRC region, while ensuring that resources are invested strategically and in line with guidance from the Administration. The NBRC is well positioned programmatically to align strategic investments with this guidance. Highlights include:

- **Diversity, Equity, Inclusion, and Accessibility:** As noted in prior justifications, the NBRC maintains an internal committee to focus on the implementation of Executive Orders 13985 and 14035. Included in FY 2023 in the "Administrative Priorities" line item were funds dedicated to a consulting engagement to include small group and whole-staff training on, broadly, building capacity for internal DEIA conversations, expanding the NBRC's hiring practices to ensure more inclusivity, and working to support intentional investment in underserved communities in the NBRC's region. This initial engagement was completed in FY 2023, and the results are flowing directly into the NBRC's strategic planning process, which is referenced elsewhere in this document. Further, within the "Implementation of Administration Initiatives" line item in this request, the NBRC is proposing to use a portion of administrative funds to support ongoing consulting engagements to further our implementation of deeper engagement with underserved communities, which was one of the primary outcomes of the initial process summarized above.
- **Equity:** The NBRC completed a research contract in FY 2023 focused on equity issues in the NBRC's region specific to investment priorities. Consisting of a survey, in-depth interviews, and a landscape analysis, the project intentionally sought out underrepresented voices in an attempt to learn how the NBRC can ensure future investments are available and accessible to these communities. Findings from this work drove the development of FY 2023 and FY 2024 grant materials and will continue to evolve in FY 2025 as the NBRC continues to try new approaches and subsequently adapt programs to embrace those approaches that prove successful.
- **Evidence-Based Policymaking:** In FY 2023, the NBRC hired a Data Reporting Specialist to support data collection across the region, and much of this individual's time in FY 2023 was spent collecting and cleaning historical NBRC investment data, and validating and sharing these data across the NBRC's stakeholder groups. These data have already supported decisions about where to deploy outreach efforts to build relationships with underserved communities, and they will support the NBRC's network of Local Development Districts (LDDs) and NBRC-funded state capacity efforts. Significant effort in FY 2024 and FY 2025 will include ensuring that the NBRC's new Grant Management System (GMS) will capture data appropriately such that it will integrate with past grant data and support decision making in a timely way in future years.
- **Improving Customer Experience (CX):** In FY 2023, the NBRC began implementation of a new GMS, which will accommodate the entire grant management lifecycle, from application to close out. The system, procured with assistance from GSA and the Grants QSMO teams, will be fully operational for FY 2024 grant cycles, and will have immediate impacts on customer experience. To provide just one example, currently grantees must submit a "Pre-Application," and if selected to move to the full grant competition, also submit a full application through a separate process. In the new system, if a Pre-Application is selected to move forward, the potential grantee can make any necessary updates to their application without re-submitting. This will save a significant amount of time and frustration on the grantees' part.

- **Implementing Made in America (MIA) Requirements:** The NBRC continues to make progress on the implementation of MIA requirements. Because of the NBRC's staffing structure, we do not have dedicated FTEs or specific budget lines dedicated to compliance herein. Rather, we have taken a whole-of-agency approach, drawing in programmatic, administrative, and leadership staff members. Furthering the Administration's focus on improving CX, we've also worked to understand how we can limit additional administrative burden on our grantees, many of whom are first-time Federal grantees and who represent traditionally underserved communities, which often have limited capacity.

Throughout FY 2023 and in FY 2024, the NBRC has rolled out educational programs to include training for our LDDs and grantees on MIA requirements, and we are actively working to engage folks at multiple points of the grant administration lifecycle to proactively address concerns and answer questions, and to avoid situations where we find ourselves in a reactive posture when faced with a noncompliance issue. For example, we are including MIA requirements as part of our regular project monitoring and site visit activities, and will be requiring grantees to report on planned procurement activities in the course of their required quarterly reporting. By also including trainings for partners such as LDDs, we are creating yet another touch point that we can use to educate, support, and assist grantees with compliance activities.

- **Prioritizing IT Modernization and Cybersecurity:** The NBRC continues to work to maintain compliance with current initiatives such as Zero Trust Architecture, and we have developed internal policies to ensure ongoing compliance. We only work with Government-approved vendors for software, hardware purchases, and IT support. Further, when procuring the new GMS discussed earlier in this document, we worked with GSA procurement to ensure that the new vendor is "FedRAMP" compliant to ensure strong security for our grantees.
- **Strengthening & Accelerating Environmental Reviews and Permitting of Infrastructure:** The NBRC recognizes the importance of ongoing support for grantees as we partner with them to work through environmental reviews for projects. As the NBRC has grown, we have also grown our relationship with a regional contractor that is working with grantees to move forward NEPA-based reviews and documentation. At present, even as we've grown, our internal analysis continues to point toward the hiring of external expertise to support this work, as our contractor's licensure requirements mandate that the contractors stay current on all relevant environmental regulations.
- **Tackling the Climate Crisis:**
  - The NBRC is authorized (**40 U.S.C., Subtitle V, §15501**) "...to promote the development of renewable and alternative energy sources." This authorization has been, and will remain, an optional funding pathway for eligible grantees in all of the NBRC's grant programs.
  - The NBRC continually works with state and local governments to leverage private sector (and other public sector) funding for large-scale infrastructure projects.
  - In FY 2023, the NBRC worked with a research contractor to determine regional priorities for infrastructure investments, and was able to quantify the region's stated priorities for climate-resilient infrastructure investments. These findings flowed into the scoring and investment prioritization of FY 2023 and FY 2024 grant program materials, and this prioritization will continue in FY 2025. With hindsight into the FY 2023 Catalyst program, the NBRC has learned that additional guidance will need to be given to potential grantees to enable them to adequately prepare climate-focused projects, and the NBRC is actively working on capacity initiatives that will support this in future grant rounds.
  - Finally, also in FY 2023, the NBRC introduced an application scoring system that rewarded grantees for a climate-focused approach. As this was the first year of this scoring architecture, additional work needs to be done to analyze its impact on final decisions, as we consider

scoring priorities for future years.

- **Pay Adjustment & Bolstering Hiring Capacity:** Line item “Personnel Compensation” below reflects the planning assumption of a 2% increase in pay for NBRC employees in FY 2025. While the NBRC does not plan new hires in FY 2025 as of this writing, we continue to monitor appropriations and other Administration and Congressional direction provided to us, and will work to add expertise as necessary in order to maintain outstanding CX and continue to strengthen our region’s economic diversification and meet the Agency goals discussed above.

## **FY 2025 Proposed Budget**

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The FY 2025 President’s Budget requests **\$40,000,000** for the Northern Border Regional Commission in order to carry out the FY 2025 Areas of Focus described in the previous chapter.

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Table 1: FY 2025 Budget Request	FY 2023 Enacted	FY 2024 Budget	FY2025 Budget	FY 2023 - FY 2025 Budget [% change]
Catalyst Program Grants <sup>1</sup>	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$0 [↔0%]
NBRC Special Projects <sup>2</sup>	\$ 8,150,000	\$ 8,047,932	\$ 7,988,047	\$(-)161,953 [↓0.7%]
Regional Forest Economy Partnership	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$0 [↔0%]
State Capacity Grant Program	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$0 [↔0%]
Implementation of Administrative Initiatives <sup>3</sup>	\$ 250,000	\$ 250,000	\$ 250,000	\$0 [↔0%]
Administrative <sup>4</sup>				
Administrative Federal	\$ 87,301	\$ 78,340	\$ 88,067	\$766 [↑1%]
50/50 (State Share <sup>5</sup> / Federal Match)	\$ 621,177	\$ 613,447	\$ 627,603	\$5,826 [↑1%]
Office of Federal Co-Chair	\$ 405,893	\$ 424,541	\$ 428,216	\$22,323 [↑5%]
Programmatic	\$ 1,235,629	\$ 1,335,740	\$ 1,368,067	\$132,438 [↑10%]
<b>Total</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ 40,000,000</b>	<b>\$ -</b>

<sup>1</sup> The Catalyst Program in FY 2023, and through FY 2028, will include funds from the Bipartisan Infrastructure Law (BIL), which are not reflected in this request (\$20,000,000 in FY 2023)

<sup>2</sup> Funds for special initiatives to include a capacity building program, and shifting the NBRC's outdoor recreation economy program to core appropriations from USDA funds in past years

<sup>3</sup> Implementation of Administration Initiatives includes continued DEIA work, cybersecurity upgrades, and additional expertise needed to implement climate and other equity goals

<sup>4</sup> Administrative line for FY 2024 Budget includes 5.2% COLA for NBRC staff, and FY 2025 Target includes 2% COLA for NBRC staff, consistent with Administration recommendations; all

<sup>5</sup> The 50/50 line includes States' (non-Federal) share

**Note:** Administrative expenses cannot exceed 10% of appropriation, per 40 U.S.C., Subtitle V

Table 2: Administration <sup>1</sup> - Salaries & Expenses by Category of Administrative Expense	FY 2023 Enacted	FY 2024 Budget	FY2025 Target	FY 2023 - FY 2025 Budget [% change]
Personnel Compensation	\$ 1,435,861	\$ 1,557,806	\$ 1,583,604	\$147,743 [↑9%]
Personnel Benefits	\$ 232,620	\$ 253,492	\$ 261,097	\$28,477 [↑11%]
Travel	\$ 62,822	\$ 80,870	\$ 70,759	\$7,937 [↑11%]
Rent & Communications	\$ 52,140	\$ 49,207	\$ 50,683	\$(-)\$1,457 [↓3%]
Other Services	\$ 525,451	\$ 455,820	\$ 489,525	\$(-)35,926 [↓7%]
Supplies & Materials	\$ 8,000	\$ 7,800	\$ 7,800	\$(-)200 [↓3%]
Equipment	\$ 33,106	\$ 47,073	\$ 48,485	\$15,379 [↑32%]
Implementation of Administrative Initiatives	\$ 250,000	\$ 250,000	\$ 250,000	\$0 [↔0%]
<b>Total</b>	<b>\$ 2,600,000</b>	<b>\$ 2,702,068</b>	<b>\$ 2,761,953</b>	

<sup>1</sup> See Table 1 for cost assumptions across columns

**Table 3: Summary of Resources**

	<b>Enacted/Requested</b>	<b>Carryover</b>	<b>Supplemental</b>	<b>Total Resources</b>	<b>Obligations</b>	<b>Net Outlays</b>
<b>2023 Enacted</b>	\$40,000,000	\$214,000,000	\$15,000,000*	\$274,500,590	\$71,347,094	\$18,000,000
<b>2024 Budget</b>	\$40,000,000	\$208,000,000	\$0	\$269,000,000	\$72,000,000	\$66,000,000
<b>2025 Budget</b>	\$40,000,000	\$198,000,000	\$0	\$244,000,000	\$72,000,000	\$73,000,000
<b>FY 2023 – FY 2025 Budget</b>	\$0	(\$16,000,000)	(\$15,000,000)	(\$30,500,590)	\$652,906	\$55,000,000

\* Reflects \$15 million FHWA transfer (not included in **Total Resources**, apportioned separately)