

Department of Forests, Parks & Recreation

FY2017

Budget Documents

Forests, Parks & Recreation – Table of Contents

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Mission/Vision Statement

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to monitor and maintain the health, integrity, diversity and value of important species, natural communities, and ecological processes by:

- Managing forests for sustainable economic growth;
- Providing and promoting opportunities for compatible outdoor recreation; and
- Furnishing related information, education, and service.

Department/Program Description

Administration - The Administration Division is responsible for leadership and oversight of all Department programs, financial management, personnel management, policy development and legal services, as well as conservation education and administering recreation and land and water conservation grant programs.

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest products industry through sustainable timber management, as well as providing the cornerstone of the state's recreation and tourism economies. Vermont's actively managed forest also provides critical biological diversity, natural communities and wildlife habitat.

The Forestry Division has responsibility for administration and oversight of the 1.7 million acres of private land enrolled in the current use tax program for forest land, stewardship activities on over 345,000 acres of state-owned land, assisting municipalities in the management of urban trees and municipal forests, forest health monitoring, assisting the forest products industry including the growing biomass energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 52 developed Parks that saw over 1,000,000 visits in 2015 and contribute an estimated \$83 million annually to Vermont's economy.

Land Administration - The Lands Administration Division has the responsibility for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) - approximately 345,000 acres of fee lands and an additional 140,000 acres of conservation and recreation easements that are held by the Agency. In this capacity, the Division also maintains ANR property records and maps; administers leases, licenses and special use permits for ANR lands; carries out ANR land acquisitions and other property transactions; coordinates long-range management planning for ANR lands; conducts property surveys and prepares maps of ANR lands, and coordinates development of ANR lands policies.

Vermont Youth Conservation Corps - FPR is the administrator of pass-through funds to the Vermont Youth Conservation Corps (VYCC) from recreational trail funds and general funds. VYCC provides youth with work and educational opportunities to develop leadership and skills through natural resource related projects.

Forest Highway Maintenance - This program uses state funds to repair and maintain the ANR forest highway network. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber extraction, and to providing access for expanding the use by the recreating public.

Recreation - Although there is no direct appropriation at this point, dispersed recreation service is not only a prominent program of the department, but also a growing aspect in terms of volume and public demand. Staff and resources from all department divisions use state appropriations combined with federal and private funding to provide recreational access to the state-owned lands managed by the department. The increasing demand for access coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands.

Key Budget Issues FY17

Parks visitation again reached record-breaking levels with attendance exceeding 1 million visitors, a visitation level that last happened 27 years ago and has only occurred four other times over the 91 year history of the park system. Attendance reached 1,017,117, a 5% increase over 2014. We continue to rely on park revenue to offset upward pressure in the State Parks Division budget and across the department. In addition to increased revenue, this level of visitation brings increased costs, primarily in the areas of temporary staff, maintenance equipment and materials and capital improvements. We are mindful of the fact that weather can have a dramatic impact on summer park receipts and winter ski lease revenue, revenue which we rely upon to balance our budget.

Modest operating expense increases and pay act are offset primarily by revenue from park receipts with some pressures offset by operating expense cuts. The park temporary staff budget increased to allow for additional staff necessary to keep pace with park visitation and to align this historically under-budgeted line item with planned expenditures.

Under the FY16 Retirement Incentive Program the department lost five positions, two county foresters, a forestry district manager, a parks regional facilities manager and a parks maintenance technician. Efforts are being made to minimize the impacts from the loss of these critical positions.

Our ongoing structural budget problem threatens to create a deficit in the Lands and Facilities Trust Fund and, therefore, a sizeable operating deficit, (projected by 2022 at the current level of use). We propose to address a portion of this structural problem by restoring general fund base to reduce reliance on the Trust Fund and helps to avoid complete depletion of the Fund. The restored general fund will be offset by a direct application of Lands and Facilities Trust Fund to the general fund.

The Forestry Division continues to see reductions in base funding from the U.S. Forest Service and has offset some of this reduction through successes with competitive federal grant opportunities.

Fiscal Year 2017 Budget Development Form Overview- Forests, Parks and Recreation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|------------------|-------------------|------------------|------------------------------|-------------------|
| Total FPR FY2016 Appropriation | 6,250,827 | 11,654,931 | 3,613,535 | 346,250 | 21,865,543 |
| Standard adjustments to internal service allocated fees. | 15,222 | | | | 15,222 |
| Salary and benefit increases due to pay act, staff changes and benefit rate changes. | 138,473 | 164,385 | 43,789 | | 346,647 |
| FY16 Retirement Incentive Program reduction of four positions: Two County Foresters, Parks Regional Facilities Manager, Parks Maintenance Technician. | (108,430) | (238,866) | (43,789) | | (391,085) |
| Restore two critical positions lost under the Retirement Incentive Program utilizing funds freed up from position reductions: County Forester, Parks Regional Facilities Manager. | 69,985 | 77,762 | 7,776 | | 155,523 |
| Increase in funding from the Tax Department and Fish & Wildlife for a shared limited service IT Systems Developer to digitize UVA maps for PVR and to develop and maintain Fish & Wildlife databases and applications related to wildlife, fisheries and habitat management. | (58,499) | | | 58,499 | 0 |
| Limited service Invasive Plant Coordinator position #650158 approved through JFO #2734 in FY15. | | | 1,045 | 62,000 | 63,045 |
| Parks temporary staff increase of 5% based on FY16 estimated costs to keep pace with increased park visitation. | | 535,120 | | | 535,120 |
| Reduce federal grants out (\$50,700) based on declining federal appropriation, utilize \$23,000 of anticipated new U.S. Forest Service Legacy administrative funds in place of general fund for permanent staff time. | (23,000) | | (27,700) | | (50,700) |
| Increase pass through grant to VASA from \$293,000 to \$430,000 to reflect recent trends based on ATV registration fee increases. | | 136,999 | | | 136,999 |
| Reduce pass-through grant to VYCC from the Agency of Transportation from \$190,000 to \$100,000. | | | | (90,000) | (90,000) |
| Miscellaneous revenue and expenditure reductions. | (56,222) | 25,246 | (8,121) | | (39,097) |
| General fund replacing a portion of the Lands and Facilities Trust Fund for general operating expenses. | 429,132 | (429,132) | | | 0 |
| Subtotal of increases/decreases | 406,660 | 271,515 | (27,000) | 30,499 | 681,674 |
| FY 2017 Governor Recommend | 6,657,488 | 11,926,445 | 3,586,534 | 376,749 | 22,547,216 |
| % change from FY 2016 appropriated budget | 6.5% | 2.3% | -0.7% | 8.8% | 3.1% |

Fiscal Year 2017 Budget Development Form - Forests, Parks and Recreation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|---|------------------|------------------|------------------|------------------------------|------------------|
| Approp #1 Administration 6130010000: FY 2016 Approp | 1,099,310 | 1,307,878 | 1,169,535 | 0 | 3,576,723 |
| FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104. | (6,294) | | | | (6,294) |
| FY17 base reductions to internal service funds: VISION, fee-for-space, DII, DHR, single audit. | (16,405) | | | | (16,405) |
| Salary and benefit increases due to pay act, staff changes and benefit rate changes. | 57,766 | | | | 57,766 |
| Increase pass through grant to VASA from \$293,000 to \$430,000 to reflect recent trends based on ATV registration fee increases. | | 136,999 | | | 136,999 |
| Conservation education conference fees and donations used for educational materials, adjusted to reflect recent revenue and expense trends. | | 12,000 | | | 12,000 |
| Miscellaneous expense increases of primarily due to DII Demand Services, National Life lease increase and seasonal temporary staff support. | 19,917 | | | | 19,917 |
| Subtotal of increases/decreases | 54,984 | 148,999 | 0 | 0 | 203,983 |
| FY 2017 Governor Recommend | 1,154,294 | 1,456,877 | 1,169,535 | 0 | 3,780,706 |
| % change from FY 2016 appropriated budget | 5.0% | 11.4% | 0.0% | 0.0% | 5.7% |
| Approp #2 Forestry 6130020000: FY 2016 Approp | 3,848,398 | 1,130,403 | 1,300,000 | 137,500 | 6,416,301 |
| FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104. | (6,506) | | | | (6,506) |
| FY17 base increases to internal service funds: VISION, fee-for-space, DII, DHR, single audit. | 24,316 | | | | 24,316 |
| Salary and benefit increases due to pay act, staff changes and benefit rate changes. | 51,505 | 50,045 | 43,789 | | 145,339 |
| FY16 Retirement Incentive Program reduction of two positions: Forester II-Windsor County Forester, Forester II-Lamoille County Forester. | (108,430) | (50,045) | (43,789) | | (202,264) |
| Pool position #650160 to restore critical Lamoille County Forester position lost under Retirement Incentive Program. | 69,985 | | 7,776 | | 77,761 |
| Increase in funding from the Tax Department (by \$20,000) and new funding from Fish & Wildlife (\$38,499) for a shared limited service IT Systems Developer to digitize UVA maps for PVR and develop and maintain Fish & Wildlife databases and applications related to wildlife, fisheries and habitat management. | (58,499) | | | 58,499 | 0 |
| Limited service Invasive Plant Coordinator position #650158 approved through JFO #2734 in FY15. | | | 1,045 | 62,000 | 63,045 |
| Decrease in Natural Resources Management Fund revenue from \$285,000 to \$275,000 based on downward trend of gas tax. | 10,000 | (10,000) | | | 0 |
| Reduce federal grants out based on declining federal appropriation. | | | (50,700) | | (50,700) |
| Miscellaneous operating expense reductions of 2%. | (1,911) | | (8,121) | | (10,032) |
| General fund replacing a portion of the Lands and Facilities Trust Fund for general operating expenses. | 402,702 | (402,702) | | | 0 |
| Subtotal of increases/decreases | 383,161 | (412,701) | (50,000) | 120,499 | 40,959 |
| FY 2017 Governor Recommend | 4,231,560 | 717,701 | 1,250,000 | 257,999 | 6,457,260 |
| % change from FY 2016 appropriated budget | 10.0% | -36.5% | -3.8% | 87.6% | 0.6% |

| Approp #3 Parks 6130030000: FY 2016 Approp | 637,328 | 8,830,639 | 0 | 0 | 9,467,967 |
|--|-----------------|------------------|----------|----------|------------------|
| FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104. | (3,995) | | | | (3,995) |
| FY17 base increases to internal service funds: VISION, fee-for-space, DII, DHR, single audit | 24,915 | | | | 24,915 |
| Salary and benefit increases due to pay act, staff changes and benefit rate changes. | | 114,340 | | | 114,340 |
| Retirement Incentive Program Reduction of two Positions: Parks Regional Facilities Manager #650100 & Parks Maintenance Technician #650122. | | (188,821) | | | (188,821) |
| Unfunded FY16 Operations Director position #650041 reallocated to restore critical Parks Regional Facilities Manager position lost under the Retirement Incentive Program. | | 77,762 | | | 77,762 |
| Temporary staff increase of 5% based on FY16 estimated costs to keep pace with increased park visitation. | | 535,120 | | | 535,120 |
| Miscellaneous operating expense reductions of 2%. | (63,900) | | | | (63,900) |
| Replace general fund with parks special fund. | (23,246) | 23,246 | | | 0 |
| Subtotal of increases/decreases | (66,226) | 561,647 | 0 | 0 | 495,421 |
| FY 2017 Governor Recommend | 571,102 | 9,392,286 | 0 | 0 | 9,963,388 |
| % change from FY 2016 appropriated budget | -10.4% | 6.4% | 0.0% | 0.0% | 5.2% |

| Approp #4 Lands Administration 6130040000: FY 2016 Approp | 437,559 | 197,629 | 1,050,000 | 18,750 | 1,703,938 |
|---|----------------|-----------------|------------------|---------------|------------------|
| FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104. | (799) | | | | (799) |
| FY17 base decreases to internal service funds: VISION, fee-for-space, DII, DHR, single audit. | (10) | | | | (10) |
| Salary and benefit increases due to pay act, staff changes and benefit rate changes. | 29,202 | | | | 29,202 |
| Utilize new U.S. Forest Service Legacy administrative funds for permanent staff time. | (23,000) | | 23,000 | | 0 |
| Operating expense increase of 6.5% primarily for AutoCAD software. | 2,918 | | | | 2,918 |
| General fund replacing a portion of the Lands and Facilities Trust Fund for general operating expenses. | 26,430 | (26,430) | | | 0 |
| Subtotal of increases/decreases | 34,741 | (26,430) | 23,000 | 0 | 31,311 |
| FY 2017 Governor Recommend | 472,300 | 171,199 | 1,073,000 | 18,750 | 1,735,249 |
| % change from FY 2016 appropriated budget | 7.9% | -13.4% | 2.2% | 0.0% | 1.8% |

| Approp #5 Youth Conservation Corps 6130080000: FY 2016 Approp | 48,307 | 188,382 | 94,000 | 190,000 | 520,689 |
|--|---------------|----------------|---------------|-----------------|-----------------|
| Reduce pass-through grant to VYCC from the Agency of Transportation from \$190,000 to \$100,000. | | | | (90,000) | (90,000) |
| Subtotal of increases/decreases | 0 | 0 | 0 | (90,000) | (90,000) |
| FY 2017 Governor Recommend | 48,307 | 188,382 | 94,000 | 100,000 | 430,689 |
| % change from FY 2016 appropriated budget | 0.0% | 0.0% | 0.0% | -47.4% | -17.3% |

| Approp #6 Forest Highway 6130090000: FY 2016 Approp | 179,925 | 0 | 0 | 0 | 179,925 |
|--|----------------|----------|----------|----------|----------------|
| Subtotal of increases/decreases | 0 | 0 | 0 | 0 | 0 |
| FY 2017 Governor Recommend | 179,925 | 0 | 0 | 0 | 179,925 |
| % change from FY 2016 appropriated budget | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |

| | | | | | |
|---|------------------|-------------------|------------------|----------------|-------------------|
| [Dept Name] FY 2016 Appropriation | 6,250,827 | 11,654,931 | 3,613,535 | 346,250 | 21,865,543 |
| TOTAL INCREASES/DECREASES | 406,660 | 271,515 | (27,000) | 30,499 | 681,674 |
| [Dept Name] FY 2017 Governor Recommend | 6,657,488 | 11,926,445 | 3,586,534 | 376,749 | 22,547,216 |
| % change from FY 2016 appropriated budget | 6.5% | 2.3% | -0.7% | 8.8% | 3.1% |

* Note: Funding for retirement incentive payment of \$40,370 in FY17 has not yet been determined.

**Budget Detail Report
Administration Appropriation**

Organization: 6130010000 - Forests, Parks & Recreation - Administration

Budget Object Group: 1. PERSONAL SERVICES

| Salaries and Wages | | 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 | | | | | | |
| Classified Employees | 500000 | 738,097 | 304,679 | 304,679 | 328,535 | 23,856 | 7.8% |
| Exempt | 500010 | - | 238,867 | 238,867 | 243,714 | 4,847 | 2.0% |
| Temporary Employees | 500040 | - | 131,764 | 131,764 | 143,926 | 12,162 | 9.2% |
| Overtime | 500060 | 1,159 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Salaries and Wages | | 739,256 | 676,310 | 676,310 | 717,175 | 40,865 | 6.0% |

| Fringe Benefits | | 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 | | | | | | |
| FICA - Classified Employees | 501000 | 54,697 | 23,310 | 23,310 | 25,133 | 1,823 | 7.8% |
| FICA - Exempt | 501010 | - | 18,273 | 18,273 | 18,643 | 370 | 2.0% |
| FICA - Temporaries | 501040 | - | - | - | - | - | 0.0% |
| Health Ins - Classified Empl | 501500 | 118,573 | 90,123 | 90,123 | 104,702 | 14,579 | 16.2% |
| Health Ins - Exempt | 501510 | - | 23,010 | 23,010 | 24,636 | 1,626 | 7.1% |
| Retirement - Classified Empl | 502000 | 125,675 | 52,131 | 52,131 | 57,395 | 5,264 | 10.1% |
| Retirement - Exempt | 502010 | - | 34,461 | 34,461 | 35,719 | 1,258 | 3.7% |
| Dental - Classified Employees | 502500 | 5,918 | 5,966 | 5,966 | 4,980 | (986) | -16.5% |
| Dental - Exempt | 502510 | - | 2,982 | 2,982 | 2,490 | (492) | -16.5% |
| Life Ins - Classified Empl | 503000 | 1,918 | 1,085 | 1,085 | 1,171 | 86 | 7.9% |
| Life Ins - Exempt | 503010 | - | 850 | 850 | 868 | 18 | 2.1% |
| LTD - Classified Employees | 503500 | 600 | 137 | 137 | 146 | 9 | 6.6% |
| LTD - Exempt | 503510 | - | 549 | 549 | 561 | 12 | 2.2% |
| EAP - Classified Empl | 504000 | 290 | 177 | 177 | 180 | 3 | 1.7% |
| EAP - Exempt | 504010 | - | 90 | 90 | 90 | - | 0.0% |
| Workers Comp - Ins Premium | 505200 | 10,281 | 8,549 | 8,549 | 9,478 | 929 | 10.9% |
| Unemployment Compensation | 505500 | - | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Catamount Health Assessment | 505700 | 359 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Total: Fringe Benefits | | 318,312 | 265,693 | 265,693 | 290,692 | 24,999 | 9.4% |

**Budget Detail Report
Administration Appropriation**

| | | 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 | 1,520 | - | - | - | - | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 13,456 | 6,000 | 6,000 | 6,000 | - | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 737 | - | - | 737 | 737 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 64,872 | 55,000 | 55,000 | 55,000 | - | 0.0% |
| Contr&3Rd Pty - Rubbish Removal | 507675 | 870 | - | - | - | - | 0.0% |
| Contract & 3Rd Party Snow Removal | 507676 | 1,813 | - | - | 2,000 | 2,000 | 0.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | 40,730 | 37,000 | 37,000 | 35,000 | (2,000) | -5.4% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 132,122 | 50,000 | 50,000 | 43,000 | (7,000) | -14.0% |
| Total: Contracted and 3rd Party Service | | 256,120 | 148,000 | 148,000 | 141,737 | (6,263) | -4.2% |
| Total: 1. PERSONAL SERVICES | | 1,313,688 | 1,090,003 | 1,090,003 | 1,149,604 | 59,601 | 5.5% |

Budget Object Group: 2. OPERATING

| | | 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 | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 1,340 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,286 | - | - | - | - | 0.0% |
| Hardware - IT Service Desk | 522271 | - | - | - | 750 | 750 | 0.0% |
| Software - Desktop | 522286 | - | - | - | 13,779 | 13,779 | 0.0% |
| Other Equipment | 522400 | 9,710 | 3,000 | 3,000 | 9,905 | 6,905 | 230.2% |
| Office Equipment | 522410 | 999 | - | - | - | - | 0.0% |
| Furniture & Fixtures | 522700 | 606 | 750 | 750 | 750 | - | 0.0% |
| Total: Equipment | | 13,941 | 6,750 | 6,750 | 28,184 | 21,434 | 317.5% |

**Budget Detail Report
Administration Appropriation**

| 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 | | | | | | |
| Telecom-Data Telecom Services | 516651 | 240 | - | - | 250 | 250 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 9 | 500 | 500 | 500 | - | 0.0% |
| Telecom-Wireless Phone Service | 516659 | - | - | - | 5,600 | 5,600 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 115,377 | 148,546 | 148,546 | 136,074 | (12,472) | -8.4% |
| It Intsvccost- Dii - Telephone | 516672 | 2,527 | 7,500 | 7,500 | - | (7,500) | -100.0% |
| It Inter Svc Cost User Support | 516678 | 10,606 | - | - | 18,629 | 18,629 | 0.0% |
| Hw - Other Info Tech | 522200 | 399 | 3,500 | 3,500 | - | (3,500) | -100.0% |
| Software - Other | 522220 | 6,486 | 14,647 | 14,647 | - | (14,647) | -100.0% |
| Software - Office Technology | 522221 | 153 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Software-Gis | 522223 | 466 | - | - | 500 | 500 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 136,263 | 175,693 | 175,693 | 162,553 | (13,140) | -7.5% |

| Other Operating Expenses | | 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 | | | | | | |
| Single Audit Allocation | 523620 | 9,088 | 8,356 | 8,356 | 9,246 | 890 | 10.7% |
| Registration & Identification | 523640 | 3,013 | - | - | - | - | 0.0% |
| Taxes | 523660 | 254 | - | - | - | - | 0.0% |
| Late Interest Charge | 551060 | 618 | - | - | 200 | 200 | 0.0% |
| Total: Other Operating Expenses | | 12,972 | 8,356 | 8,356 | 9,446 | 1,090 | 13.0% |

| Other Purchased 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 | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 605 | 600 | 600 | 600 | - | 0.0% |
| Insurance - General Liability | 516010 | 16,481 | 18,849 | 18,849 | 29,325 | 10,476 | 55.6% |
| Dues | 516500 | 369 | 200 | 200 | 400 | 200 | 100.0% |
| Licenses | 516550 | 410 | - | - | 450 | 450 | 0.0% |
| Telecom-Telephone Services | 516652 | 5,148 | 6,300 | 6,300 | 4,000 | (2,300) | -36.5% |
| It Int Svc Dii Allocated Fee | 516685 | 12,585 | 22,989 | 22,989 | 10,238 | (12,751) | -55.5% |
| Advertising-Print | 516813 | 1,645 | - | - | - | - | 0.0% |

**Budget Detail Report
Administration Appropriation**

| | | | | | | | |
|--|--------|---------------|---------------|---------------|----------------|---------------|--------------|
| Advertising-Other | 516815 | 235 | - | - | - | - | 0.0% |
| Printing and Binding | 517000 | - | 500 | 500 | 700 | 200 | 40.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 26 | - | - | - | - | 0.0% |
| Photocopying | 517020 | (30) | - | - | - | - | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,295 | 1,000 | 1,000 | 1,775 | 775 | 77.5% |
| Empl Train & Background Checks | 517120 | 1,390 | 2,000 | 2,000 | 4,000 | 2,000 | 100.0% |
| Postage | 517200 | 20,070 | 23,000 | 23,000 | 23,000 | - | 0.0% |
| Freight & Express Mail | 517300 | 11 | 100 | 100 | 100 | - | 0.0% |
| Other Purchased Services | 519000 | 22,961 | 6,791 | 6,791 | 19,500 | 12,709 | 187.1% |
| Human Resources Services | 519006 | 5,063 | 6,271 | 6,271 | 6,202 | (69) | -1.1% |
| Total: Other Purchased Services | | 88,264 | 88,600 | 88,600 | 100,290 | 11,690 | 13.2% |

| Property and Maintenance | | 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 | | | | | | |
| Water/Sewer | 510000 | 3,344 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Rubbish Removal | 510210 | 77 | - | - | - | - | 0.0% |
| Recycling | 510220 | 882 | - | - | 1,000 | 1,000 | 0.0% |
| Snow Removal | 510300 | 19,784 | 13,000 | 13,000 | 14,540 | 1,540 | 11.8% |
| Other Property Mgmt Services | 510500 | 22,633 | 10,000 | 10,000 | 11,100 | 1,100 | 11.0% |
| Lawn Maintenance | 510520 | 990 | - | - | - | - | 0.0% |
| Repair & Maint - Buildings | 512000 | 81 | - | - | 100 | 100 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 740 | - | - | - | - | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 79 | 7,000 | 7,000 | 7,000 | - | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | - | 3,141 | 3,141 | 1,141 | (2,000) | -63.7% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 665 | - | - | 1,000 | 1,000 | 0.0% |
| Other Repair & Maint Serv | 513200 | 32 | - | - | - | - | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | - | 500 | 500 | 500 | - | 0.0% |
| Property-Land | 522100 | 95,200 | - | - | - | - | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | - | 114,562 | 114,562 | 114,562 | - | 0.0% |
| Total: Property and Maintenance | | 144,506 | 152,203 | 152,203 | 154,943 | 2,740 | 1.8% |

**Budget Detail Report
Administration Appropriation**

| Rental Other | | 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 | | | | | | |
| Rental - Auto | 514550 | 14,695 | 14,103 | 14,103 | 14,239 | 136 | 1.0% |
| Rental - Office Equipment | 514650 | - | 1,000 | 1,000 | 500 | (500) | -50.0% |
| Rental - Other | 515000 | 8,519 | 5,000 | 5,000 | 5,300 | 300 | 6.0% |
| Total: Rental Other | | 23,214 | 20,103 | 20,103 | 20,039 | (64) | -0.3% |

| Rental Property | | 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 | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | - | - | - | 3,089 | 3,089 | 0.0% |
| Fee-For-Space Charge | 515010 | 108,035 | 128,905 | 128,905 | 108,933 | (19,972) | -15.5% |
| Total: Rental Property | | 108,035 | 128,905 | 128,905 | 112,022 | (16,883) | -13.1% |

| 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 | 2,708 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Gasoline | 520110 | 2,983 | 3,500 | 3,500 | 3,500 | - | 0.0% |
| Building Maintenance Supplies | 520200 | 16,863 | 12,750 | 12,750 | 12,750 | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 1,819 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 685 | 750 | 750 | 750 | - | 0.0% |
| Other General Supplies | 520500 | 19,371 | 37,000 | 37,000 | 27,354 | (9,646) | -26.1% |
| It & Data Processing Supplies | 520510 | 725 | 1,500 | 1,500 | - | (1,500) | -100.0% |
| Cloth & Clothing | 520520 | 123 | - | - | - | - | 0.0% |
| Work Boots & Shoes | 520521 | 1,250 | - | - | - | - | 0.0% |
| Educational Supplies | 520540 | 10,550 | - | - | 9,075 | 9,075 | 0.0% |
| Agric, Hort, Wildlife | 520580 | 686 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Fire, Protection & Safety | 520590 | 18 | - | - | - | - | 0.0% |
| Food | 520700 | 491 | 550 | 550 | 700 | 150 | 27.3% |
| Books&Periodicals-Library/Educ | 521500 | 84 | 50 | 50 | - | (50) | -100.0% |
| Subscriptions | 521510 | 220 | 350 | 350 | 350 | - | 0.0% |

**Budget Detail Report
Administration Appropriation**

| | | | | | | | |
|-----------------------------|--------|---------------|---------------|---------------|---------------|----------------|--------------|
| Road Supplies and Materials | 521600 | 4,533 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Total: Supplies | | 63,109 | 65,450 | 65,450 | 63,479 | (1,971) | -3.0% |

| | | 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 |
|---------------------------------|--------|----------------|--|---|---|--|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 2,627 | 12,330 | 12,330 | 8,600 | (3,730) | -30.3% |
| Travel-Inst-Other Transp-Emp | 518010 | 2,994 | - | - | 2,032 | 2,032 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | - | 50 | 50 | 50 | - | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | - | - | - | 500 | 500 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 3,889 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | - | 50 | 50 | 50 | - | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 171 | 500 | 500 | 500 | - | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 836 | - | - | - | - | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 231 | - | - | - | - | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 1,414 | - | - | - | - | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | (2) | - | - | - | - | 0.0% |
| Total: Travel | | 12,160 | 17,930 | 17,930 | 16,732 | (1,198) | -6.7% |
| Total: 2. OPERATING | | 602,464 | 663,990 | 663,990 | 667,688 | 3,698 | 0.6% |

Budget Object Group: 3. GRANTS

| | | 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 |
|-----------------------------|--------|------------------|--|---|---|--|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To School Districts | 550020 | 1,871 | - | - | - | - | 0.0% |
| Grants | 550220 | 1,987,106 | 1,822,730 | 1,822,730 | 1,963,413 | 140,683 | 7.7% |
| Total: Grants Rollup | | 1,988,977 | 1,822,730 | 1,822,730 | 1,963,413 | 140,683 | 7.7% |
| Total: 3. GRANTS | | 1,988,977 | 1,822,730 | 1,822,730 | 1,963,413 | 140,683 | 7.7% |
| Total Expenses: | | 3,905,129 | 3,576,723 | 3,576,723 | 3,780,705 | 203,982 | 5.7% |

**Budget Detail Report
Administration Appropriation**

Summary - Administration

| 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 | 1,125,400 | 1,099,310 | 1,099,310 | 1,154,294 | 54,984 | 5.0% |
| All Terrain Vehicles | 21440 | 338,333 | 300,000 | 300,000 | 437,000 | 137,000 | 45.7% |
| Vt Recreational Trails Fund | 21455 | 298,279 | 307,878 | 307,878 | 307,877 | (1) | 0.0% |
| Snowmobile Trails | 21495 | 681,997 | 700,000 | 700,000 | 700,000 | - | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 168,740 | - | - | - | - | 0.0% |
| Conference Fees & Donations | 21525 | 11,931 | - | - | 12,000 | 12,000 | 0.0% |
| Lands and Facilities Trust Fd | 21550 | 61,402 | - | - | - | - | 0.0% |
| Federal Revenue Fund | 22005 | 1,219,047 | 1,169,535 | 1,169,535 | 1,169,534 | (1) | 0.0% |
| Funds Total: | | 3,905,129 | 3,576,723 | 3,576,723 | 3,780,705 | 203,982 | 5.7% |
| Position Count | | | | | 9 | | |
| FTE Total | | | | | 9 | | |

**Budget Detail Report
Forestry Appropriation**

Organization: 6130020000 - Forests, Parks & Recreation - Forestry

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 | 3,271,191 | 3,332,838 | 3,332,838 | 3,353,949 | 21,111 | 0.6% |
| Temporary Employees | 500040 | - | 100,568 | 100,568 | 86,120 | (14,448) | -14.4% |
| Overtime | 500060 | 27,939 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Vacancy Turnover Savings | 508000 | - | (10,000) | (10,000) | (20,000) | (10,000) | 100.0% |
| Total: Salaries and Wages | | 3,299,131 | 3,443,406 | 3,443,406 | 3,445,069 | 1,663 | 0.0% |

| | | 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 | 240,622 | 254,963 | 254,963 | 256,584 | 1,621 | 0.6% |
| FICA - Temporaries | 501040 | - | - | - | - | - | 0.0% |
| Health Ins - Classified Empl | 501500 | 648,163 | 766,407 | 766,407 | 814,465 | 48,058 | 6.3% |
| Retirement - Classified Empl | 502000 | 546,238 | 570,254 | 570,254 | 585,931 | 15,677 | 2.7% |
| Dental - Classified Employees | 502500 | 46,180 | 55,705 | 55,705 | 46,482 | (9,223) | -16.6% |
| Life Ins - Classified Empl | 503000 | 10,245 | 11,858 | 11,858 | 11,928 | 70 | 0.6% |
| LTD - Classified Employees | 503500 | 1,063 | 895 | 895 | 1,156 | 261 | 29.2% |
| EAP - Classified Empl | 504000 | 1,598 | 1,631 | 1,631 | 1,682 | 51 | 3.1% |
| Employee Tuition Costs | 504530 | 1,500 | - | - | - | - | 0.0% |
| Workers Comp - Ins Premium | 505200 | 41,123 | 34,194 | 34,194 | 37,914 | 3,720 | 10.9% |
| Unemployment Compensation | 505500 | 2,179 | - | - | - | - | 0.0% |
| Catamount Health Assessment | 505700 | 818 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Fringe Benefits | | 1,539,727 | 1,696,907 | 1,696,907 | 1,757,142 | 60,235 | 3.5% |

**Budget Detail Report
Forestry Appropriation**

| Contracted and 3rd Party Service | | 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 | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 688 | - | - | - | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 42,890 | 70,000 | 70,000 | 60,000 | (10,000) | -14.3% |
| Temporary Employment Agencies | 507630 | 6,600 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 51,105 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Total: Contracted and 3rd Party Service | | 101,283 | 80,000 | 80,000 | 70,000 | (10,000) | -12.5% |

| 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 | 4,065 | 10,000 | 10,000 | 6,000 | (4,000) | -40.0% |
| Total: PerDiem and Other Personal Services | | 4,065 | 10,000 | 10,000 | 6,000 | (4,000) | -40.0% |

| | | | | | | | |
|------------------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|
| Total: 1. PERSONAL SERVICES | | 4,944,205 | 5,230,313 | 5,230,313 | 5,278,211 | 47,898 | 0.9% |
|------------------------------------|--|------------------|------------------|------------------|------------------|---------------|-------------|

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 | 14,974 | 26,000 | 26,000 | 20,000 | (6,000) | -23.1% |
| Hw - Printers,Copiers,Scanners | 522217 | 497 | - | - | 2,000 | 2,000 | 0.0% |
| Hardware - IT Service Desk | 522271 | - | - | - | 5,000 | 5,000 | 0.0% |
| Software - Desktop | 522286 | - | - | - | 500 | 500 | 0.0% |
| Maintenance Equipment | 522300 | - | 500 | 500 | - | (500) | -100.0% |
| Other Equipment | 522400 | 10,300 | 3,000 | 3,000 | 10,000 | 7,000 | 233.3% |
| Office Equipment | 522410 | - | 1,000 | 1,000 | - | (1,000) | -100.0% |
| Furniture & Fixtures | 522700 | 1,580 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Total: Equipment | | 27,350 | 32,500 | 32,500 | 39,500 | 7,000 | 21.5% |

**Budget Detail Report
Forestry Appropriation**

| 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 | | | | | | |
| Telecom-Other Telecom Services | 516650 | 176 | - | - | - | - | 0.0% |
| Telecom-Data Telecom Services | 516651 | 30 | - | - | - | - | 0.0% |
| Telecom-Long Distance Service | 516655 | 147 | - | - | - | - | 0.0% |
| Telecom-Conf Calling Services | 516658 | 150 | - | - | - | - | 0.0% |
| Telecom-Wireless Phone Service | 516659 | - | - | - | 30,000 | 30,000 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 62 | - | - | - | - | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 2,443 | 5,000 | 5,000 | - | (5,000) | -100.0% |
| It Intsvccost - Dii - Email | 516674 | - | - | - | - | - | 0.0% |
| Hw - Other Info Tech | 522200 | 5,335 | 5,000 | 5,000 | - | (5,000) | -100.0% |
| Info Tech Purchases-Hardware | 522210 | - | 10,000 | 10,000 | 5,000 | (5,000) | -50.0% |
| Software - Other | 522220 | - | 500 | 500 | - | (500) | -100.0% |
| Software - Office Technology | 522221 | 546 | - | - | - | - | 0.0% |
| Total: IT/Telecom Services and Equipment | | 8,889 | 20,500 | 20,500 | 35,000 | 14,500 | 70.7% |

| Other Operating Expenses | | 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 | | | | | | |
| Registration & Identification | 523640 | 330 | 400 | 400 | 500 | 100 | 25.0% |
| Total: Other Operating Expenses | | 330 | 400 | 400 | 500 | 100 | 25.0% |

| Other Purchased 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 | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 10,128 | 11,326 | 11,326 | 17,773 | 6,447 | 56.9% |
| Insurance - General Liability | 516010 | 3,987 | 4,560 | 4,560 | 7,095 | 2,535 | 55.6% |
| Insurance - Auto | 516020 | 355 | 417 | 417 | 381 | (36) | -8.6% |
| Dues | 516500 | 19,140 | 15,000 | 15,000 | 20,000 | 5,000 | 33.3% |
| Licenses | 516550 | 20 | - | - | - | - | 0.0% |
| Telecom-Telephone Services | 516652 | 28,194 | 24,000 | 24,000 | 3,000 | (21,000) | -87.5% |
| It Int Svc Dii Allocated Fee | 516685 | 66,358 | 60,418 | 60,418 | 59,381 | (1,037) | -1.7% |
| Advertising-Web | 516814 | 380 | - | - | - | - | 0.0% |

**Budget Detail Report
Forestry Appropriation**

| | | | | | | | |
|--|--------|----------------|----------------|----------------|----------------|---------------|--------------|
| Advertising-Other | 516815 | - | 500 | 500 | 500 | - | 0.0% |
| Advertising - Job Vacancies | 516820 | 86 | - | - | - | - | 0.0% |
| Printing and Binding | 517000 | - | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 7,691 | - | - | - | - | 0.0% |
| Photocopying | 517020 | 1,638 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,795 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Empl Train & Background Checks | 517120 | 565 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Postage | 517200 | 2,096 | 1,000 | 1,000 | 2,000 | 1,000 | 100.0% |
| Postage - Bgs Postal Svcs Only | 517205 | 17 | - | - | - | - | 0.0% |
| Freight & Express Mail | 517300 | 21 | 500 | 500 | 500 | - | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 462 | - | - | 500 | 500 | 0.0% |
| Catering-Meals-Cost | 517410 | 879 | - | - | 500 | 500 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 50 | - | - | - | - | 0.0% |
| Other Purchased Services | 519000 | 81,814 | 23,000 | 23,000 | 54,999 | 31,999 | 139.1% |
| Human Resources Services | 519006 | 26,695 | 29,789 | 29,789 | 35,970 | 6,181 | 20.7% |
| Administrative Service Charge | 519010 | 66 | - | - | - | - | 0.0% |
| Total: Other Purchased Services | | 252,436 | 189,510 | 189,510 | 218,099 | 28,589 | 15.1% |

| | | 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 |
|--|--------|----------------|--|---|---|--|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rubbish Removal | 510210 | 62 | 200 | 200 | 200 | - | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,874 | 928 | 928 | 4,000 | 3,072 | 331.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 283 | - | - | - | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 441 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Repair&Maint-Property/Grounds | 513210 | - | 2,500 | 2,500 | - | (2,500) | -100.0% |
| Total: Property and Maintenance | | 2,660 | 5,128 | 5,128 | 5,200 | 72 | 1.4% |

| | | 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 |
|----------------------------|--------|----------------|--|---|---|--|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 154,949 | 181,500 | 181,500 | 175,000 | (6,500) | -3.6% |
| Rental - Other | 515000 | 800 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Total: Rental Other | | 155,749 | 183,500 | 183,500 | 176,000 | (7,500) | -4.1% |

**Budget Detail Report
Forestry Appropriation**

| Rental Property | | 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 | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 14,624 | 27,000 | 27,000 | 25,000 | (2,000) | -7.4% |
| Rent Land&Bldgs-Non-Office | 514010 | 7,821 | 5,000 | 5,000 | 8,000 | 3,000 | 60.0% |
| Total: Rental Property | | 22,445 | 32,000 | 32,000 | 33,000 | 1,000 | 3.1% |

| 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 | 8,435 | 12,000 | 12,000 | 10,000 | (2,000) | -16.7% |
| Vehicle & Equip Supplies&Fuel | 520100 | - | 500 | 500 | - | (500) | -100.0% |
| Gasoline | 520110 | 60,088 | 80,000 | 80,000 | 75,000 | (5,000) | -6.3% |
| Building Maintenance Supplies | 520200 | 461 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 5 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 4,553 | 3,000 | 3,000 | 5,000 | 2,000 | 66.7% |
| Electrical Supplies | 520230 | - | - | - | - | - | 0.0% |
| Other General Supplies | 520500 | 22,233 | 15,000 | 15,000 | 20,000 | 5,000 | 33.3% |
| It & Data Processing Supplies | 520510 | 4,961 | - | - | - | - | 0.0% |
| Cloth & Clothing | 520520 | 979 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Work Boots & Shoes | 520521 | 207 | - | - | - | - | 0.0% |
| Educational Supplies | 520540 | 5,490 | 4,000 | 4,000 | 5,000 | 1,000 | 25.0% |
| Electronic | 520550 | 666 | - | - | - | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 227 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Fire, Protection & Safety | 520590 | 76,026 | 25,000 | 25,000 | 35,000 | 10,000 | 40.0% |
| Recognition/Awards | 520600 | 440 | - | - | 500 | 500 | 0.0% |
| Food | 520700 | 8,139 | 3,000 | 3,000 | 5,000 | 2,000 | 66.7% |
| Electricity | 521100 | 3,599 | 3,000 | 3,000 | 4,000 | 1,000 | 33.3% |
| Heating Fuel | 521200 | - | 2,000 | 2,000 | - | (2,000) | -100.0% |
| Heating Oil #1 | 521210 | 1,065 | 3,500 | 3,500 | 1,000 | (2,500) | -71.4% |
| Heating Oil #2 | 521220 | 2,974 | 500 | 500 | 3,000 | 2,500 | 500.0% |
| Propane Gas | 521320 | 114 | - | - | 500 | 500 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 2,850 | - | - | - | - | 0.0% |
| Subscriptions | 521510 | 511 | 1,000 | 1,000 | 1,000 | - | 0.0% |

**Budget Detail Report
Forestry Appropriation**

| | | | | | | | |
|-------------------------------|--------|----------------|----------------|----------------|----------------|---------------|-------------|
| Road Supplies and Materials | 521600 | 247 | - | - | - | - | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 720 | - | - | - | - | 0.0% |
| Medical and Lab Supplies | 521810 | 1,307 | 750 | 750 | 750 | - | 0.0% |
| Total: Supplies | | 206,295 | 156,250 | 156,250 | 168,750 | 12,500 | 8.0% |

| | | 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 |
|---------------------------------|-------------|----------------|--|---|---|--|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | - | - | - | - | - | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 23,953 | 40,000 | 40,000 | 30,000 | (10,000) | -25.0% |
| Travel-Inst-Other Transp-Emp | 518010 | (76) | - | - | - | - | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 5 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 59 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 211 | 500 | 500 | 500 | - | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 4,717 | 6,000 | 6,000 | 6,000 | - | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | - | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Conference - Instate - Non Emp | 518350 | (874) | - | - | - | - | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 401 | 1,200 | 1,200 | 1,000 | (200) | -16.7% |
| Travel-Outst-Other Trans-Emp | 518510 | 144 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Travel-Outst-Meals-Emp | 518520 | 300 | 1,500 | 1,500 | 1,000 | (500) | -33.3% |
| Travel-Outst-Lodging-Emp | 518530 | 1,225 | 2,000 | 2,000 | 1,500 | (500) | -25.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 327 | 300 | 300 | - | (300) | -100.0% |
| Total: Travel | | 30,392 | 65,500 | 65,500 | 53,000 | (12,500) | -19.1% |
| Total: 2. OPERATING | | 706,547 | 685,288 | 685,288 | 729,049 | 43,761 | 6.4% |

Budget Object Group: 3. GRANTS

| | | 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 |
|-----------------------------|-------------|----------------|--|---|---|--|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 9,822 | - | - | - | - | 0.0% |
| Grants | 550220 | 541,776 | 500,700 | 500,700 | 450,000 | (50,700) | -10.1% |
| Other Grants | 550500 | - | - | - | - | - | 0.0% |
| Total: Grants Rollup | | 551,598 | 500,700 | 500,700 | 450,000 | (50,700) | -10.1% |

**Budget Detail Report
Forestry Appropriation**

| | | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| Total: 3. GRANTS | 551,598 | 500,700 | 500,700 | 450,000 | (50,700) | -10.1% |
| Total Expenses: | 6,202,350 | 6,416,301 | 6,416,301 | 6,457,260 | 40,959 | 0.6% |

Summary - Forestry

| 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 | 3,678,755 | 3,848,398 | 3,848,398 | 4,231,560 | 383,162 | 10.0% |
| Vt Recreational Trails Fund | 21455 | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Natural Resources Mgmt | 21475 | 244,042 | 285,000 | 285,000 | 275,000 | (10,000) | -3.5% |
| Inter-Unit Transfers Fund | 21500 | 247,579 | 137,500 | 137,500 | 257,999 | 120,499 | 87.6% |
| Conference Fees & Donations | 21525 | 8,548 | - | - | - | - | 0.0% |
| Lands and Facilities Trust Fd | 21550 | 805,403 | 805,403 | 805,403 | 402,701 | (402,702) | -50.0% |
| Surplus Property | 21584 | 9,633 | - | - | - | - | 0.0% |
| Federal Revenue Fund | 22005 | 1,168,389 | 1,300,000 | 1,300,000 | 1,250,000 | (50,000) | -3.8% |
| Funds Total: | | 6,202,350 | 6,416,301 | 6,416,301 | 6,457,260 | 40,959 | 0.6% |
| Position Count | | | | | 56 | | |
| FTE Total | | | | | 56 | | |

**Budget Detail Report
Parks Appropriation**

Organization: 6130030000 - Forests, Parks & Recreation - State Parks

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 | 4,674,161 | 1,949,597 | 1,949,597 | 1,941,724 | (7,873) | -0.4% |
| Temporary Employees | 500040 | - | 2,720,720 | 2,720,720 | 3,406,840 | 686,120 | 25.2% |
| Overtime | 500060 | 46,223 | 200,000 | 200,000 | 50,000 | (150,000) | -75.0% |
| Shift Differential | 500070 | 1,348 | 3,000 | 3,000 | 2,000 | (1,000) | -33.3% |
| Total: Salaries and Wages | | 4,721,732 | 4,873,317 | 4,873,317 | 5,400,564 | 527,247 | 10.8% |

| | | 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 | 352,373 | 149,141 | 149,141 | 148,543 | (598) | -0.4% |
| FICA - Temporaries | 501040 | - | - | - | - | - | 0.0% |
| Health Ins - Classified Empl | 501500 | 470,837 | 543,716 | 543,716 | 556,306 | 12,590 | 2.3% |
| Retirement - Classified Empl | 502000 | 325,075 | 333,580 | 333,580 | 339,218 | 5,638 | 1.7% |
| Dental - Classified Employees | 502500 | 32,089 | 34,790 | 34,790 | 28,220 | (6,570) | -18.9% |
| Life Ins - Classified Empl | 503000 | 6,368 | 6,942 | 6,942 | 6,911 | (31) | -0.4% |
| LTD - Classified Employees | 503500 | 838 | 960 | 960 | 1,115 | 155 | 16.1% |
| EAP - Classified Empl | 504000 | 1,011 | 1,050 | 1,050 | 1,020 | (30) | -2.9% |
| Workers Comp - Ins Premium | 505200 | 197,901 | 164,559 | 164,559 | 182,461 | 17,902 | 10.9% |
| Unemployment Compensation | 505500 | 207,929 | 280,000 | 280,000 | 250,000 | (30,000) | -10.7% |
| Catamount Health Assessment | 505700 | 8,129 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Total: Fringe Benefits | | 1,602,550 | 1,525,738 | 1,525,738 | 1,523,794 | (1,944) | -0.1% |

**Budget Detail Report
Parks Appropriation**

| Contracted and 3rd Party Service | | 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 | | | | | | |
| Contr&3Rd Party-Fulfillment | 507020 | 37 | 200 | 200 | - | (200) | -100.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 14,061 | 7,500 | 7,500 | 7,500 | - | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 4,875 | 170,000 | 170,000 | 100,000 | (70,000) | -41.2% |
| Advertising/Marketing-Other | 507563 | - | 7,000 | 7,000 | 7,000 | - | 0.0% |
| Media-Planning/Buying | 507564 | 179 | - | - | - | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 42,484 | 70,000 | 70,000 | 60,000 | (10,000) | -14.3% |
| Recording & Other Fees | 507620 | 4,575 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Water/Sewer | 507674 | 59,700 | 40,000 | 40,000 | 60,000 | 20,000 | 50.0% |
| Contr&3Rd Pty - Rubbish Removal | 507675 | 101,787 | 90,000 | 90,000 | 90,000 | - | 0.0% |
| Contr&3Rd Prty-Const/Maint Bld | 507677 | 22,054 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Plumbing/Heat | 507678 | 23,829 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Contr&3Rd Prty-Electical Work | 507679 | 12,426 | 5,000 | 5,000 | 8,000 | 3,000 | 60.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | 5,487 | 12,000 | 12,000 | 10,000 | (2,000) | -16.7% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 284,469 | 35,000 | 35,000 | 50,000 | 15,000 | 42.9% |
| Total: Contracted and 3rd Party Service | | 575,961 | 446,700 | 446,700 | 402,500 | (44,200) | -9.9% |
| Total: 1. PERSONAL SERVICES | | 6,900,243 | 6,845,755 | 6,845,755 | 7,326,858 | 481,103 | 7.0% |

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 | 11,814 | 16,000 | 16,000 | 16,000 | - | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 5,441 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Hardware - IT Service Desk | 522271 | - | - | - | 1,500 | 1,500 | 0.0% |
| Software - Desktop | 522286 | - | - | - | 1,500 | 1,500 | 0.0% |
| Maintenance Equipment | 522300 | 27,772 | 70,000 | 70,000 | 70,000 | - | 0.0% |
| Other Equipment | 522400 | 105,356 | 115,000 | 115,000 | 115,000 | - | 0.0% |
| Office Equipment | 522410 | - | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Vehicles | 522600 | 192,132 | 200,000 | 200,000 | 200,000 | - | 0.0% |
| Furniture & Fixtures | 522700 | 19,818 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Total: Equipment | | 362,333 | 424,000 | 424,000 | 427,000 | 3,000 | 0.7% |

**Budget Detail Report
Parks Appropriation**

| 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 | | | | | | |
| Telecom-Other Telecom Services | 516650 | 234 | - | - | - | - | 0.0% |
| Telecom-Data Telecom Services | 516651 | 8,883 | - | - | 9,000 | 9,000 | 0.0% |
| Telecom-Conf Calling Services | 516658 | 362 | - | - | 500 | 500 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | - | - | - | 70,000 | 70,000 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 28,254 | 4,000 | 4,000 | - | (4,000) | -100.0% |
| Hw - Other Info Tech | 522200 | 1,550 | - | - | - | - | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 1,220 | - | - | - | - | 0.0% |
| Software - Other | 522220 | 2 | 1,500 | 1,500 | - | (1,500) | -100.0% |
| Software - Office Technology | 522221 | 383 | 2,000 | 2,000 | 500 | (1,500) | -75.0% |
| Total: IT/Telecom Services and Equipment | | 40,889 | 7,500 | 7,500 | 80,000 | 72,500 | 966.7% |

| Other Operating Expenses | | 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 | | | | | | |
| Registration & Identification | 523640 | 11,627 | 7,000 | 7,000 | 7,000 | - | 0.0% |
| Bank Service Charges | 524000 | 108,902 | 100,000 | 100,000 | 100,000 | - | 0.0% |
| Late Interest Charge | 551060 | 1,163 | - | - | - | - | 0.0% |
| Total: Other Operating Expenses | | 121,693 | 107,000 | 107,000 | 107,000 | - | 0.0% |

| Other Purchased 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 | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 77,580 | 100,613 | 100,613 | 100,716 | 103 | 0.1% |
| Insurance - General Liability | 516010 | 3,987 | 15,996 | 15,996 | 7,095 | (8,901) | -55.6% |
| Insurance - Auto | 516020 | 17,386 | 9,013 | 9,013 | 18,680 | 9,667 | 107.3% |
| Dues | 516500 | 6,956 | 8,000 | 8,000 | 7,000 | (1,000) | -12.5% |
| Licenses | 516550 | 6,025 | - | - | 6,000 | 6,000 | 0.0% |
| Telecom-Telephone Services | 516652 | 68,606 | 75,000 | 75,000 | 30,000 | (45,000) | -60.0% |
| It Inter Svc Cost Proj Mgt&Rev | 516683 | 2,905 | - | - | - | - | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 38,899 | 37,098 | 37,098 | 35,833 | (1,265) | -3.4% |

**Budget Detail Report
Parks Appropriation**

| | | | | | | | |
|--|--------|----------------|----------------|----------------|----------------|-----------------|---------------|
| Advertising-Radio | 516812 | 1,112 | - | - | - | - | 0.0% |
| Advertising-Print | 516813 | 2,753 | 1,000 | 1,000 | 3,000 | 2,000 | 200.0% |
| Advertising-Web | 516814 | 4,852 | 8,000 | 8,000 | 6,000 | (2,000) | -25.0% |
| Advertising-Other | 516815 | 14,598 | 28,000 | 28,000 | 15,000 | (13,000) | -46.4% |
| Advertising - Job Vacancies | 516820 | 690 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Printing and Binding | 517000 | 13,826 | 20,000 | 20,000 | 15,000 | (5,000) | -25.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 1,185 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Photocopying | 517020 | 735 | 200 | 200 | 200 | - | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 40 | - | - | - | - | 0.0% |
| Registration For Meetings&Conf | 517100 | 5,764 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Empl Train & Background Checks | 517120 | 8,216 | 8,000 | 8,000 | 10,000 | 2,000 | 25.0% |
| Postage | 517200 | 2,888 | 3,000 | 3,000 | 2,500 | (500) | -16.7% |
| Freight & Express Mail | 517300 | 347 | 600 | 600 | 600 | - | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | - | 200 | 200 | 200 | - | 0.0% |
| Other Purchased Services | 519000 | 21,977 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Human Resources Services | 519006 | 15,649 | 18,292 | 18,292 | 21,706 | 3,414 | 18.7% |
| Dry Cleaning | 519020 | 119 | - | - | - | - | 0.0% |
| Brochure Distribution | 519030 | 1,688 | 2,600 | 2,600 | 2,000 | (600) | -23.1% |
| Moving State Agencies | 519040 | 280 | - | - | - | - | 0.0% |
| Environmental Lab Services | 519110 | 21,315 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Total: Other Purchased Services | | 340,378 | 384,112 | 384,112 | 330,030 | (54,082) | -14.1% |

| Property and Maintenance | | 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 | | | | | | |
| Water/Sewer | 510000 | 98,990 | 90,000 | 90,000 | 100,000 | 10,000 | 11.1% |
| Disposal | 510200 | 5 | - | - | - | - | 0.0% |
| Rubbish Removal | 510210 | 35,752 | 20,000 | 20,000 | 30,000 | 10,000 | 50.0% |
| Recycling | 510220 | 7 | - | - | - | - | 0.0% |
| Snow Removal | 510300 | 150 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Other Property Mgmt Services | 510500 | 50,250 | 60,000 | 60,000 | 50,000 | (10,000) | -16.7% |
| Repair & Maint - Buildings | 512000 | 21,202 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| Plumbing & Heating Systems | 512010 | 18,285 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 71,555 | 80,000 | 80,000 | 80,000 | - | 0.0% |
| Repair & Maintenance - Boats | 512305 | 16,812 | 12,000 | 12,000 | 15,000 | 3,000 | 25.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 46,774 | 50,000 | 50,000 | 50,000 | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 12,383 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 19,825 | 6,000 | 6,000 | 6,000 | - | 0.0% |

**Budget Detail Report
Parks Appropriation**

| | | | | | | | |
|--|--------|----------------|----------------|----------------|----------------|---------------|-------------|
| Property-Land | 522100 | 4,000 | - | - | - | - | 0.0% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 13,576 | - | - | - | - | 0.0% |
| Total: Property and Maintenance | | 409,566 | 374,000 | 374,000 | 387,000 | 13,000 | 3.5% |

| | | 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 |
|--------------------------------|--------|----------------|--|---|---|--|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 84 | 500 | 500 | 500 | - | 0.0% |
| Rental - Auto | 514550 | 1,656 | 500 | 500 | 2,000 | 1,500 | 300.0% |
| Rental - Office Equipment | 514650 | 1,500 | 2,000 | 2,000 | 1,500 | (500) | -25.0% |
| Rental - Other | 515000 | 10,328 | 8,000 | 8,000 | 8,000 | - | 0.0% |
| Total: Rental Other | | 13,567 | 11,000 | 11,000 | 12,000 | 1,000 | 9.1% |

| | | 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 |
|-------------------------------|--------|----------------|--|---|---|--|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 31,934 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 1,589 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Tires | 520105 | 460 | - | - | - | - | 0.0% |
| Gasoline | 520110 | 174,044 | 225,000 | 225,000 | 175,000 | (50,000) | -22.2% |
| Diesel | 520120 | 9,978 | 13,000 | 13,000 | 10,000 | (3,000) | -23.1% |
| State Park Firewood | 520170 | 289,469 | 220,000 | 220,000 | 250,000 | 30,000 | 13.6% |
| Building Maintenance Supplies | 520200 | 78,882 | 90,000 | 90,000 | 90,000 | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 60,624 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Heating & Ventilation | 520211 | 21 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 16,200 | 10,000 | 10,000 | 13,000 | 3,000 | 30.0% |
| Electrical Supplies | 520230 | 13,114 | 13,500 | 13,500 | 13,500 | - | 0.0% |
| Other General Supplies | 520500 | 53,694 | 60,000 | 60,000 | 60,000 | - | 0.0% |
| It & Data Processing Supplies | 520510 | 5,838 | 8,000 | 8,000 | 5,000 | (3,000) | -37.5% |
| Cloth & Clothing | 520520 | 58,589 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Work Boots & Shoes | 520521 | 1,698 | 1,000 | 1,000 | 1,500 | 500 | 50.0% |
| Educational Supplies | 520540 | 1,263 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Electronic | 520550 | 779 | - | - | - | - | 0.0% |
| Photo Supplies | 520560 | 246 | - | - | - | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 14,203 | 14,000 | 14,000 | 14,000 | - | 0.0% |
| Fire, Protection & Safety | 520590 | 29,086 | 23,000 | 23,000 | 25,000 | 2,000 | 8.7% |

**Budget Detail Report
Parks Appropriation**

| | | | | | | | |
|--------------------------------|--------|------------------|------------------|------------------|------------------|-----------------|--------------|
| Food | 520700 | 119,071 | 125,000 | 125,000 | 125,000 | - | 0.0% |
| Water | 520712 | 1 | - | - | - | - | 0.0% |
| Electricity | 521100 | 210,122 | 220,000 | 220,000 | 220,000 | - | 0.0% |
| Heating Oil #1 | 521210 | 1,685 | - | - | - | - | 0.0% |
| Heating Oil #2 | 521220 | 66,984 | 85,000 | 85,000 | 70,000 | (15,000) | -17.6% |
| Propane Gas | 521320 | 26,062 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Books&Periodicals-Library/Educ | 521500 | 200 | - | - | - | - | 0.0% |
| Subscriptions | 521510 | 60 | 400 | 400 | 100 | (300) | -75.0% |
| Road Supplies and Materials | 521600 | 23,730 | 8,000 | 8,000 | 8,000 | - | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 78,330 | 60,000 | 60,000 | 70,000 | 10,000 | 16.7% |
| Paper Products | 521820 | 50 | - | - | - | - | 0.0% |
| Total: Supplies | | 1,368,008 | 1,289,900 | 1,289,900 | 1,269,100 | (20,800) | -1.6% |

| | | 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 |
|---------------------------------|-------------|------------------|--|---|---|--|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Chemical Waste Shipments | 517310 | - | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 11,871 | 16,000 | 16,000 | 15,000 | (1,000) | -6.3% |
| Travel-Inst-Meals-Emp | 518020 | 6 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 684 | 2,000 | 2,000 | 1,000 | (1,000) | -50.0% |
| Travel-Inst-Incidentals-Emp | 518040 | - | 300 | 300 | 200 | (100) | -33.3% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 2,720 | 500 | 500 | 2,000 | 1,500 | 300.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 61 | 500 | 500 | 200 | (300) | -60.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,752 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 487 | 400 | 400 | 400 | - | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,567 | 900 | 900 | 1,500 | 600 | 66.7% |
| Travel-Outst-Incidentals-Emp | 518540 | 165 | 100 | 100 | 100 | - | 0.0% |
| Total: Travel | | 20,313 | 24,700 | 24,700 | 24,400 | (300) | -1.2% |
| Total: 2. OPERATING | | 2,676,747 | 2,622,212 | 2,622,212 | 2,636,530 | 14,318 | 0.5% |

**Budget Detail Report
Parks Appropriation**

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------------------|--------|------------------|--|---|---|--|--|
| Description | Code | | | | | | |
| Grants | 550220 | 20,000 | - | - | - | - | 0.0% |
| Total: Grants Rollup | | 20,000 | - | - | - | - | 0.0% |
| Total: 3. GRANTS | | 20,000 | - | - | - | - | 0.0% |
| Total Expenses: | | 9,596,990 | 9,467,967 | 9,467,967 | 9,963,388 | 495,421 | 5.2% |

Summary - State Parks

| 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 | 670,228 | 637,328 | 637,328 | 571,102 | (66,226) | -10.4% |
| State Forest Parks Fund | 21270 | 8,654,497 | 8,815,639 | 8,815,639 | 9,367,286 | 551,647 | 6.3% |
| Inter-Unit Transfers Fund | 21500 | 244,627 | - | - | - | - | 0.0% |
| Conference Fees & Donations | 21525 | 27,253 | - | - | - | - | 0.0% |
| Surplus Property | 21584 | 385 | 15,000 | 15,000 | 25,000 | 10,000 | 66.7% |
| Funds Total: | | 9,596,990 | 9,467,967 | 9,467,967 | 9,963,388 | 495,421 | 5.2% |
| Position Count | | | | | 34 | | |
| FTE Total | | | | | 34 | | |

**Budget Detail Report
Lands Administration Appropriation**

Organization: 6130040000 - Forests, Parks & Recreation - Lands Administration

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 | 380,202 | 306,882 | 306,882 | 317,637 | 10,755 | 3.5% |
| Temporary Employees | 500040 | - | 23,632 | 23,632 | 22,003 | (1,629) | -6.9% |
| Overtime | 500060 | 3,660 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Total: Salaries and Wages | | 383,861 | 332,514 | 332,514 | 341,640 | 9,126 | 2.7% |
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 27,267 | 23,477 | 23,477 | 24,298 | 821 | 3.5% |
| Health Ins - Classified Empl | 501500 | 63,875 | 72,863 | 72,863 | 88,279 | 15,416 | 21.2% |
| Retirement - Classified Empl | 502000 | 52,721 | 52,507 | 52,507 | 55,491 | 2,984 | 5.7% |
| Dental - Classified Employees | 502500 | 4,778 | 4,970 | 4,970 | 4,150 | (820) | -16.5% |
| Life Ins - Classified Empl | 503000 | 918 | 1,093 | 1,093 | 1,129 | 36 | 3.3% |
| LTD - Classified Employees | 503500 | 204 | 201 | 201 | 206 | 5 | 2.5% |
| EAP - Classified Empl | 504000 | 153 | 148 | 148 | 150 | 2 | 1.4% |
| Workers Comp - Ins Premium | 505200 | 7,709 | 6,411 | 6,411 | 7,109 | 698 | 10.9% |
| Catamount Health Assessment | 505700 | 396 | - | - | - | - | 0.0% |
| Total: Fringe Benefits | | 158,021 | 161,670 | 161,670 | 180,812 | 19,142 | 11.8% |
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | - | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | - | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 23,937 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Contr&3Rd Pty-Excavation Work | 507680 | (5,133) | - | - | - | - | 0.0% |
| Total: Contracted and 3rd Party Service | | 18,805 | 14,000 | 14,000 | 14,000 | - | 0.0% |
| Total: 1. PERSONAL SERVICES | | 560,687 | 508,184 | 508,184 | 536,452 | 28,268 | 5.6% |

**Budget Detail Report
Lands Administration Appropriation**

Budget Object Group: 2. OPERATING

| | | 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 | | | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | - | 3,500 | 3,500 | 3,500 | - | 0.0% |
| Software - Desktop | 522286 | - | - | - | 6,000 | 6,000 | 0.0% |
| Total: Equipment | | - | 3,500 | 3,500 | 9,500 | 6,000 | 171.4% |

| | | 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 |
|---|--------|----------------|--|---|---|--|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Conf Calling Services | 516658 | 49 | 200 | 200 | 200 | - | 0.0% |
| Telecom-Wireless Phone Service | 516659 | - | - | - | 4,000 | 4,000 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 439 | 2,250 | 2,250 | - | (2,250) | -100.0% |
| Hw - Other Info Tech | 522200 | 537 | - | - | - | - | 0.0% |
| Software - Other | 522220 | - | 2,000 | 2,000 | - | (2,000) | -100.0% |
| Software - Office Technology | 522221 | 123 | - | - | - | - | 0.0% |
| Total: IT/Telecom Services and Equipment | | 1,148 | 4,450 | 4,450 | 4,200 | (250) | -5.6% |

| | | 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 |
|--|--------|----------------|--|---|---|--|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 133 | - | - | - | - | 0.0% |
| Total: Other Operating Expenses | | 133 | - | - | - | - | 0.0% |

**Budget Detail Report
Lands Administration Appropriation**

| Other Purchased 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 | | | | | | |
| Insurance - General Liability | 516010 | 2,627 | 2,432 | 2,432 | 3,784 | 1,352 | 55.6% |
| Dues | 516500 | 30 | 100 | 100 | 100 | - | 0.0% |
| Telecom-Telephone Services | 516652 | 4,098 | - | - | - | - | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 5,720 | 7,420 | 7,420 | 5,119 | (2,301) | -31.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 26 | - | - | - | - | 0.0% |
| Photocopying | 517020 | 1,745 | - | - | - | - | 0.0% |
| Registration For Meetings&Conf | 517100 | - | 1,200 | 1,200 | 1,200 | - | 0.0% |
| Empl Train & Background Checks | 517120 | 59 | - | - | - | - | 0.0% |
| Postage | 517200 | 282 | - | - | - | - | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 865 | - | - | - | - | 0.0% |
| Other Purchased Services | 519000 | 16,284 | - | - | - | - | 0.0% |
| Human Resources Services | 519006 | 2,301 | 3,659 | 3,659 | 3,101 | (558) | -15.3% |
| Total: Other Purchased Services | | 34,037 | 14,811 | 14,811 | 13,304 | (1,507) | -10.2% |

| Property and Maintenance | | 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 | | | | | | |
| Other Property Mgmt Services | 510500 | 1,097 | - | - | - | - | 0.0% |
| Property-Land | 522100 | 31,000 | 1,151,593 | 1,151,593 | 1,151,593 | - | 0.0% |
| Total: Property and Maintenance | | 32,097 | 1,151,593 | 1,151,593 | 1,151,593 | - | 0.0% |

| Rental Other | | 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 | | | | | | |
| Rental - Auto | 514550 | 9,176 | 14,500 | 14,500 | 11,500 | (3,000) | -20.7% |
| Rental - Other | 515000 | 175 | - | - | - | - | 0.0% |
| Total: Rental Other | | 9,351 | 14,500 | 14,500 | 11,500 | (3,000) | -20.7% |

**Budget Detail Report
Lands Administration Appropriation**

| 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 | 101 | 100 | 100 | 100 | - | 0.0% |
| Gasoline | 520110 | 3,534 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Building Maintenance Supplies | 520200 | 245 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 50 | - | - | - | - | 0.0% |
| Other General Supplies | 520500 | 3,333 | 200 | 200 | 2,000 | 1,800 | 900.0% |
| Road Supplies and Materials | 521600 | 440 | - | - | - | - | 0.0% |
| Total: Supplies | | 7,703 | 4,300 | 4,300 | 6,100 | 1,800 | 41.9% |

| 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 | 2,681 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 13 | - | - | - | - | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 5 | - | - | - | - | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | - | 100 | 100 | 100 | - | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | - | 500 | 500 | 500 | - | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | - | 500 | 500 | 500 | - | 0.0% |
| Total: Travel | | 2,699 | 2,600 | 2,600 | 2,600 | - | 0.0% |

| | | | | | | | |
|----------------------------|--|---------------|------------------|------------------|------------------|--------------|-------------|
| Total: 2. OPERATING | | 87,167 | 1,195,754 | 1,195,754 | 1,198,797 | 3,043 | 0.3% |
|----------------------------|--|---------------|------------------|------------------|------------------|--------------|-------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------------------|-------------|-----------------------|---|---|---|---|---|
| Description | Code | | | | | | |
| Grants | 550220 | 8,352 | - | - | - | - | 0.0% |
| Total: Grants Rollup | | 8,352 | - | - | - | - | 0.0% |

| | | | | | | | |
|-------------------------|--|--------------|----------|----------|----------|----------|-------------|
| Total: 3. GRANTS | | 8,352 | - | - | - | - | 0.0% |
|-------------------------|--|--------------|----------|----------|----------|----------|-------------|

| | | | | | | | |
|------------------------|--|----------------|------------------|------------------|------------------|---------------|-------------|
| Total Expenses: | | 656,205 | 1,703,938 | 1,703,938 | 1,735,249 | 31,311 | 1.8% |
|------------------------|--|----------------|------------------|------------------|------------------|---------------|-------------|

**Budget Detail Report
Lands Administration Appropriation**

Summary - Lands Administration

| 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 | 423,065 | 437,559 | 437,559 | 472,300 | 34,741 | 7.9% |
| FPR - Land Acquisitions | 21293 | 30,650 | 144,769 | 144,769 | 144,769 | - | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 70,351 | 18,750 | 18,750 | 18,750 | - | 0.0% |
| Lands and Facilities Trust Fd | 21550 | 52,860 | 52,860 | 52,860 | 26,430 | (26,430) | -50.0% |
| Federal Revenue Fund | 22005 | 79,279 | 1,050,000 | 1,050,000 | 1,073,000 | 23,000 | 2.2% |
| Funds Total: | | 656,205 | 1,703,938 | 1,703,938 | 1,735,249 | 31,311 | 1.8% |
| Position Count | | | | | 5 | | |
| FTE Total | | | | | 5 | | |

**Budget Detail Report
Youth Conservation Corps Appropriation**

Organization: 6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

Budget Object Group: 3. GRANTS

| Grants Rollup | | 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 | | | | | | |
| Grants | 550220 | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |
| Total: Grants Rollup | | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |
| Total: 3. GRANTS | | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |
| Total Expenses: | | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |

Summary - Youth Conservation Corps

| 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 | 48,307 | 48,307 | 48,307 | 48,307 | - | 0.0% |
| Vt Recreational Trails Fund | 21455 | - | 15,614 | 15,614 | 15,614 | - | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 176,450 | 190,000 | 190,000 | 100,000 | (90,000) | -47.4% |
| FPR-Youth Conservation Corps | 21779 | 468,130 | 172,768 | 172,768 | 172,768 | - | 0.0% |
| Federal Revenue Fund | 22005 | - | 94,000 | 94,000 | 94,000 | - | 0.0% |
| Funds Total: | | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

**Budget Detail Report
Forest Highway Appropriation**

Organization: 6130090000 - Forests, Parks & Recreation - Forest Highway Maintenance

Budget Object Group: 1. PERSONAL SERVICES

| Contracted and 3rd Party Service | | 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 | | | | | | |
| Other Contr and 3Rd Pty Serv | 507600 | - | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Contract & 3Rd Party Snow Remo | 507676 | - | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | 17,016 | 60,000 | 60,000 | 60,000 | - | 0.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 41,268 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Total: Contracted and 3rd Party Service | | 58,283 | 94,000 | 94,000 | 94,000 | - | 0.0% |
| Total: 1. PERSONAL SERVICES | | 58,283 | 94,000 | 94,000 | 94,000 | - | 0.0% |

Budget Object Group: 2. OPERATING

| Other Purchased 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 | | | | | | |
| Other Purchased Services | 519000 | 868 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Other Purchased Services | | 868 | 1,000 | 1,000 | 1,000 | - | 0.0% |

| Property and Maintenance | | 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 | | | | | | |
| Water/Sewer | 510000 | 210 | - | - | - | - | 0.0% |
| Rubbish Removal | 510210 | 64 | 100 | 100 | 100 | - | 0.0% |
| Snow Removal | 510300 | 3,191 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Other Property Mgmt Services | 510500 | 29,475 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Lawn Maintenance | 510520 | - | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 99 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 133 | - | - | - | - | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 753 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Total: Property and Maintenance | | 33,925 | 57,100 | 57,100 | 57,100 | - | 0.0% |

**Budget Detail Report
Forest Highway Appropriation**

| Rental Other | | 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 | | | | | | |
| Rental - Other | 515000 | 1,540 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Total: Rental Other | | 1,540 | 2,000 | 2,000 | 2,000 | - | 0.0% |

| 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 | | | | | | |
| Building Maintenance Supplies | 520200 | 415 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 45 | - | - | - | - | 0.0% |
| Other General Supplies | 520500 | 13,089 | 9,000 | 9,000 | 9,000 | - | 0.0% |
| Cloth & Clothing | 520520 | 15 | - | - | - | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 30 | - | - | - | - | 0.0% |
| Fire, Protection & Safety | 520590 | 30 | - | - | - | - | 0.0% |
| Recognition/Awards | 520600 | 591 | - | - | - | - | 0.0% |
| Road Supplies and Materials | 521600 | 16,727 | 16,825 | 16,825 | 16,825 | - | 0.0% |
| Total: Supplies | | 30,942 | 25,825 | 25,825 | 25,825 | - | 0.0% |

| | | | | | | | |
|----------------------------|--|---------------|---------------|---------------|---------------|----------|-------------|
| Total: 2. OPERATING | | 67,275 | 85,925 | 85,925 | 85,925 | - | 0.0% |
|----------------------------|--|---------------|---------------|---------------|---------------|----------|-------------|

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|-----------------------------|-------------|-----------------------|---|---|---|---|---|
| Description | Code | | | | | | |
| Grants | 550220 | 25,000 | - | - | - | - | 0.0% |
| Total: Grants Rollup | | 25,000 | - | - | - | - | 0.0% |

| | | | | | | | |
|-------------------------|--|---------------|----------|----------|----------|----------|-------------|
| Total: 3. GRANTS | | 25,000 | - | - | - | - | 0.0% |
|-------------------------|--|---------------|----------|----------|----------|----------|-------------|

| | | | | | | | |
|------------------------|--|----------------|----------------|----------------|----------------|----------|-------------|
| Total Expenses: | | 150,559 | 179,925 | 179,925 | 179,925 | - | 0.0% |
|------------------------|--|----------------|----------------|----------------|----------------|----------|-------------|

**Budget Detail Report
Forest Highway Appropriation**

Summary - Forest Highway

| 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 | 150,559 | 179,925 | 179,925 | 179,925 | - | 0.0% |
| Funds Total: | | 150,559 | 179,925 | 179,925 | 179,925 | - | 0.0% |
| Position Count | | | | | | | |
| FTE Total | | | | | | | |

**Budget Rollup Report
Administration Appropriation**

Organization: 6130010000 - Forests, Parks & Recreation - Administration

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 | 739,256 | 676,310 | 676,310 | 717,175 | 40,865 | 6.0% |
| Fringe Benefits | 318,312 | 265,693 | 265,693 | 290,692 | 24,999 | 9.4% |
| Contracted and 3rd Party Service | 256,120 | 148,000 | 148,000 | 141,737 | (6,263) | -4.2% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,313,688 | 1,090,003 | 1,090,003 | 1,149,604 | 59,601 | 5.5% |

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 | 13,941 | 6,750 | 6,750 | 28,184 | 21,434 | 317.5% |
| IT/Telecom Services and Equipment | 136,263 | 175,693 | 175,693 | 162,553 | (13,140) | -7.5% |
| Travel | 12,160 | 17,930 | 17,930 | 16,732 | (1,198) | -6.7% |
| Supplies | 63,109 | 65,450 | 65,450 | 63,479 | (1,971) | -3.0% |
| Other Purchased Services | 88,264 | 88,600 | 88,600 | 100,290 | 11,690 | 13.2% |
| Other Operating Expenses | 12,972 | 8,356 | 8,356 | 9,446 | 1,090 | 13.0% |
| Rental Other | 23,214 | 20,103 | 20,103 | 20,039 | (64) | -0.3% |
| Rental Property | 108,035 | 128,905 | 128,905 | 112,022 | (16,883) | -13.1% |
| Property and Maintenance | 144,506 | 152,203 | 152,203 | 154,943 | 2,740 | 1.8% |
| Budget Object Group Total: 2. OPERATING | 602,464 | 663,990 | 663,990 | 667,688 | 3,698 | 0.6% |

Budget Object Group: 3. GRANTS

| 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 |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,988,977 | 1,822,730 | 1,822,730 | 1,963,413 | 140,683 | 7.7% |
| Budget Object Group Total: 3. GRANTS | 1,988,977 | 1,822,730 | 1,822,730 | 1,963,413 | 140,683 | 7.7% |
| Total Expenses | 3,905,129 | 3,576,723 | 3,576,723 | 3,780,705 | 203,982 | 5.7% |

**Budget Rollup Report
Administration Appropriation**

| 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 | 1,125,400 | 1,099,310 | 1,099,310 | 1,154,294 | 54,984 | 5.0% |
| Special Fund | 1,391,942 | 1,307,878 | 1,307,878 | 1,456,877 | 148,999 | 11.4% |
| Federal Funds | 1,219,047 | 1,169,535 | 1,169,535 | 1,169,534 | (1) | 0.0% |
| IDT Funds | 168,740 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 3,905,129 | 3,576,723 | 3,576,723 | 3,780,705 | 203,982 | 5.7% |

| | | | | | |
|----------------|--|--|--|---|--|
| Position Count | | | | 9 | |
| FTE Total | | | | 9 | |

**Budget Rollup Report
Forestry Appropriation**

Organization: 6130020000 - Forests, Parks & Recreation - Forestry

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 | 3,299,131 | 3,443,406 | 3,443,406 | 3,445,069 | 1,663 | 0.0% |
| Fringe Benefits | 1,539,727 | 1,696,907 | 1,696,907 | 1,757,142 | 60,235 | 3.5% |
| Contracted and 3rd Party Service | 101,283 | 80,000 | 80,000 | 70,000 | (10,000) | -12.5% |
| PerDiem and Other Personal Services | 4,065 | 10,000 | 10,000 | 6,000 | (4,000) | -40.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 4,944,205 | 5,230,313 | 5,230,313 | 5,278,211 | 47,898 | 0.9% |

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 | 27,350 | 32,500 | 32,500 | 39,500 | 7,000 | 21.5% |
| IT/Telecom Services and Equipment | 8,889 | 20,500 | 20,500 | 35,000 | 14,500 | 70.7% |
| Travel | 30,392 | 65,500 | 65,500 | 53,000 | (12,500) | -19.1% |
| Supplies | 206,295 | 156,250 | 156,250 | 168,750 | 12,500 | 8.0% |
| Other Purchased Services | 252,436 | 189,510 | 189,510 | 218,099 | 28,589 | 15.1% |
| Other Operating Expenses | 330 | 400 | 400 | 500 | 100 | 25.0% |
| Rental Other | 155,749 | 183,500 | 183,500 | 176,000 | (7,500) | -4.1% |
| Rental Property | 22,445 | 32,000 | 32,000 | 33,000 | 1,000 | 3.1% |
| Property and Maintenance | 2,660 | 5,128 | 5,128 | 5,200 | 72 | 1.4% |
| Budget Object Group Total: 2. OPERATING | 706,547 | 685,288 | 685,288 | 729,049 | 43,761 | 6.4% |

Budget Object Group: 3. GRANTS

| 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 |
|---|-----------------------|---|---|---|--|--|
| Grants Rollup | 551,598 | 500,700 | 500,700 | 450,000 | (50,700) | -10.1% |
| Budget Object Group Total: 3. GRANTS | 551,598 | 500,700 | 500,700 | 450,000 | (50,700) | -10.1% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Total Expenses | 6,202,350 | 6,416,301 | 6,416,301 | 6,457,260 | 40,959 | 0.6% |
|-----------------------|------------------|------------------|------------------|------------------|---------------|-------------|

**Budget Rollup Report
Forestry Appropriation**

| 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 | 3,678,755 | 3,848,398 | 3,848,398 | 4,231,560 | 383,162 | 10.0% |
| Special Fund | 1,107,626 | 1,130,403 | 1,130,403 | 717,701 | (412,702) | -36.5% |
| Federal Funds | 1,168,389 | 1,300,000 | 1,300,000 | 1,250,000 | (50,000) | -3.8% |
| IDT Funds | 247,579 | 137,500 | 137,500 | 257,999 | 120,499 | 87.6% |
| Funds Total | 6,202,350 | 6,416,301 | 6,416,301 | 6,457,260 | 40,959 | 0.6% |

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 56 | | |
| FTE Total | | | | 55.8 | | |

**Budget Rollup Report
Parks Appropriation**

Organization: 6130030000 - Forests, Parks & Recreation - State Parks

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 | 4,721,732 | 4,873,317 | 4,873,317 | 5,400,564 | 527,247 | 10.8% |
| Fringe Benefits | 1,602,550 | 1,525,738 | 1,525,738 | 1,523,794 | (1,944) | -0.1% |
| Contracted and 3rd Party Service | 575,961 | 446,700 | 446,700 | 402,500 | (44,200) | -9.9% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 6,900,243 | 6,845,755 | 6,845,755 | 7,326,858 | 481,103 | 7.0% |

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 | 362,333 | 424,000 | 424,000 | 427,000 | 3,000 | 0.7% |
| IT/Telecom Services and Equipment | 40,889 | 7,500 | 7,500 | 80,000 | 72,500 | 966.7% |
| Travel | 20,313 | 24,700 | 24,700 | 24,400 | (300) | -1.2% |
| Supplies | 1,368,008 | 1,289,900 | 1,289,900 | 1,269,100 | (20,800) | -1.6% |
| Other Purchased Services | 340,378 | 384,112 | 384,112 | 330,030 | (54,082) | -14.1% |
| Other Operating Expenses | 121,693 | 107,000 | 107,000 | 107,000 | 0 | 0.0% |
| Rental Other | 13,567 | 11,000 | 11,000 | 12,000 | 1,000 | 9.1% |
| Rental Property | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 409,566 | 374,000 | 374,000 | 387,000 | 13,000 | 3.5% |
| Budget Object Group Total: 2. OPERATING | 2,676,747 | 2,622,212 | 2,622,212 | 2,636,530 | 14,318 | 0.5% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|--|--|
| Grants Rollup | 20,000 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 20,000 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total Expenses | 9,596,990 | 9,467,967 | 9,467,967 | 9,963,388 | 495,421 | 5.2% |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|

**Budget Rollup Report
Parks Appropriation**

| 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 | 670,228 | 637,328 | 637,328 | 571,102 | (66,226) | -10.4% |
| Special Fund | 8,682,135 | 8,830,639 | 8,830,639 | 9,392,286 | 561,647 | 6.4% |
| IDT Funds | 244,627 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 9,596,990 | 9,467,967 | 9,467,967 | 9,963,388 | 495,421 | 5.2% |

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 34 | | |
| FTE Total | | | | 33.85 | | |

**Budget Rollup Report
Lands Administration Appropriation**

Organization: 6130040000 - Forests, Parks & Recreation - Lands Administration

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 | 383,861 | 332,514 | 332,514 | 341,640 | 9,126 | 2.7% |
| Fringe Benefits | 158,021 | 161,670 | 161,670 | 180,812 | 19,142 | 11.8% |
| Contracted and 3rd Party Service | 18,805 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 560,687 | 508,184 | 508,184 | 536,452 | 28,268 | 5.6% |

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 | 0 | 3,500 | 3,500 | 9,500 | 6,000 | 171.4% |
| IT/Telecom Services and Equipment | 1,148 | 4,450 | 4,450 | 4,200 | (250) | -5.6% |
| Travel | 2,699 | 2,600 | 2,600 | 2,600 | 0 | 0.0% |
| Supplies | 7,703 | 4,300 | 4,300 | 6,100 | 1,800 | 41.9% |
| Other Purchased Services | 34,037 | 14,811 | 14,811 | 13,304 | (1,507) | -10.2% |
| Other Operating Expenses | 133 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 9,351 | 14,500 | 14,500 | 11,500 | (3,000) | -20.7% |
| Property and Maintenance | 32,097 | 1,151,593 | 1,151,593 | 1,151,593 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 87,167 | 1,195,754 | 1,195,754 | 1,198,797 | 3,043 | 0.3% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|--|--|
| Grants Rollup | 8,352 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 8,352 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|----------------|------------------|------------------|------------------|---------------|-------------|
| Total Expenses | 656,205 | 1,703,938 | 1,703,938 | 1,735,249 | 31,311 | 1.8% |
|-----------------------|----------------|------------------|------------------|------------------|---------------|-------------|

**Budget Rollup Report
Lands Administration Appropriation**

| 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 | 423,065 | 437,559 | 437,559 | 472,300 | 34,741 | 7.9% |
| Special Fund | 83,510 | 197,629 | 197,629 | 171,199 | (26,430) | -13.4% |
| Federal Funds | 79,279 | 1,050,000 | 1,050,000 | 1,073,000 | 23,000 | 2.2% |
| IDT Funds | 70,351 | 18,750 | 18,750 | 18,750 | 0 | 0.0% |
| Funds Total | 656,205 | 1,703,938 | 1,703,938 | 1,735,249 | 31,311 | 1.8% |

| | | | | | | |
|----------------|--|--|--|---|--|--|
| Position Count | | | | 5 | | |
| FTE Total | | | | 5 | | |

**Budget Rollup Report
Youth Conservation Corps Appropriation**

Organization: 6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

Budget Object Group: 3. GRANTS

| 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 |
|---|----------------|--|---|---|--|--|
| Grants Rollup | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |
| Budget Object Group Total: 3. GRANTS | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |
| Total Expenses | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |

| 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 | 48,307 | 48,307 | 48,307 | 48,307 | 0 | 0.0% |
| Special Fund | 468,130 | 188,382 | 188,382 | 188,382 | 0 | 0.0% |
| Federal Funds | 0 | 94,000 | 94,000 | 94,000 | 0 | 0.0% |
| IDT Funds | 176,450 | 190,000 | 190,000 | 100,000 | (90,000) | -47.4% |
| Funds Total | 692,887 | 520,689 | 520,689 | 430,689 | (90,000) | -17.3% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

**Budget Rollup Report
Forest Highway Appropriation**

Organization: 6130090000 - Forests, Parks & Recreation - Forest Highway Maintenance

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 |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Contracted and 3rd Party Service | 58,283 | 94,000 | 94,000 | 94,000 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 58,283 | 94,000 | 94,000 | 94,000 | 0 | 0.0% |

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 |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Supplies | 30,942 | 25,825 | 25,825 | 25,825 | 0 | 0.0% |
| Other Purchased Services | 868 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Rental Other | 1,540 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Property and Maintenance | 33,925 | 57,100 | 57,100 | 57,100 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 67,275 | 85,925 | 85,925 | 85,925 | 0 | 0.0% |

Budget Object Group: 3. GRANTS

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|--|--|
| Grants Rollup | 25,000 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 25,000 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|----------------|----------------|----------------|----------------|----------|-------------|
| Total Expenses | 150,559 | 179,925 | 179,925 | 179,925 | 0 | 0.0% |
|-----------------------|----------------|----------------|----------------|----------------|----------|-------------|

| 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 | 150,559 | 179,925 | 179,925 | 179,925 | 0 | 0.0% |
| Funds Total | 150,559 | 179,925 | 179,925 | 179,925 | 0 | 0.0% |

| | | | | | | |
|----------------|--|--|--|--|--|--|
| Position Count | | | | | | |
| FTE Total | | | | | | |

Position Summary Report

6130010000-Forests, Parks & Recreation - Administration

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------------------|---|----------|----------|----------------|----------------|-----------------|----------------|
| 650005 | 089060 - Financial Administrator II | 1 | 1 | 56,784 | 27,406 | 4,344 | 88,534 |
| 650065 | 089060 - Financial Administrator II | 1 | 1 | 53,227 | 32,932 | 4,072 | 90,231 |
| 650086 | 028800 - Financial Technician II | 1 | 1 | 34,216 | 23,384 | 2,617 | 60,217 |
| 650097 | 131100 - Conservation Education Coordin | 1 | 1 | 56,784 | 19,194 | 4,344 | 80,322 |
| 650133 | 496600 - Grant Programs Manager | 1 | 1 | 63,960 | 28,685 | 4,893 | 97,538 |
| 650134 | 089120 - Financial Manager III | 1 | 1 | 63,564 | 20,549 | 4,863 | 88,976 |
| 657001 | 90120A - Commissioner | 1 | 1 | 99,466 | 35,244 | 7,609 | 142,319 |
| 657002 | 95250E - Executive Assistant | 1 | 1 | 52,437 | 18,541 | 4,011 | 74,989 |
| 657003 | 95869E - Staff Attorney IV | 1 | 1 | 91,811 | 27,003 | 7,023 | 125,837 |
| Total - Administration | | 9 | 9 | 572,249 | 232,938 | 43,776 | 848,963 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------------------|-----------------------------|----------|----------|----------------|----------------|-----------------|----------------|
| 10000 | General Fund | 7.8 | 9 | 496,438 | 200,020 | 37,976 | 734,434 |
| 21440 | All Terrain Vehicles | 0.1 | | 4,996 | 1,614 | 382 | 6,992 |
| 21455 | Vt Recreational Trails Fund | 0.4 | | 22,144 | 10,163 | 1,694 | 34,001 |
| 21495 | Snowmobile Trails | 0.1 | | 5,498 | 1,779 | 421 | 7,698 |
| 22005 | Federal Revenue Fund | 0.7 | | 43,173 | 19,362 | 3,303 | 65,838 |
| Total - Administration | | 9 | 9 | 572,249 | 232,938 | 43,776 | 848,963 |

6130020000-Forests, Parks & Recreation - Forestry

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 650006 | 310400 - Forester II | 1 | 1 | 69,805 | 29,726 | 5,340 | 104,871 |
| 650009 | 050200 - Administrative Assistant B | 1 | 1 | 40,018 | 16,205 | 3,061 | 59,284 |
| 650010 | 310300 - Forester III | 1 | 1 | 56,493 | 10,931 | 4,322 | 71,746 |
| 650011 | 310400 - Forester II | 1 | 1 | 54,932 | 33,234 | 4,202 | 92,368 |
| 650013 | 310400 - Forester II | 1 | 1 | 58,781 | 33,921 | 4,496 | 97,198 |
| 650014 | 310300 - Forester III | 1 | 1 | 64,396 | 34,922 | 4,926 | 104,244 |
| 650017 | 310400 - Forester II | 1 | 1 | 65,937 | 29,037 | 5,044 | 100,018 |
| 650018 | 310300 - Forester III | 1 | 1 | 66,207 | 12,661 | 5,065 | 83,933 |

Position Summary Report

| | | | | | | | |
|--------|--|-----|---|--------|--------|-------|---------|
| 650019 | 310800 - Forestry Specialist III | 1 | 1 | 54,017 | 18,701 | 4,132 | 76,850 |
| 650020 | 310300 - Forester III | 1 | 1 | 71,989 | 36,277 | 5,507 | 113,773 |
| 650021 | 310300 - Forester III | 1 | 1 | 66,207 | 35,244 | 5,065 | 106,516 |
| 650022 | 310400 - Forester II | 1 | 1 | 56,783 | 10,981 | 4,345 | 72,109 |
| 650024 | 313200 - Director Forests | 1 | 1 | 96,366 | 40,843 | 7,373 | 144,582 |
| 650031 | 310300 - Forester III | 1 | 1 | 62,317 | 34,551 | 4,767 | 101,635 |
| 650032 | 310500 - Forestry Specialist IV | 1 | 1 | 65,853 | 20,811 | 5,039 | 91,703 |
| 650036 | 311400 - Forest Health Program Manager | 1 | 1 | 78,665 | 31,305 | 6,019 | 115,989 |
| 650038 | 050200 - Administrative Assistant B | 1 | 1 | 49,816 | 17,951 | 3,811 | 71,578 |
| 650039 | 310400 - Forester II | 1 | 1 | 56,783 | 33,564 | 4,345 | 94,692 |
| 650040 | 310400 - Forester II | 1 | 1 | 58,781 | 11,338 | 4,496 | 74,615 |
| 650042 | 543900 - Private Lands Program Manager | 1 | 1 | 54,101 | 33,086 | 4,138 | 91,325 |
| 650043 | 310400 - Forester II | 1 | 1 | 58,781 | 27,761 | 4,496 | 91,038 |
| 650044 | 310400 - Forester II | 1 | 1 | 48,110 | 26,710 | 3,681 | 78,501 |
| 650045 | 310400 - Forester II | 1 | 1 | 56,783 | 30,604 | 4,345 | 91,732 |
| 650046 | 310300 - Forester III | 0.9 | 1 | 57,591 | 11,126 | 4,405 | 73,122 |
| 650047 | 310400 - Forester II | 1 | 1 | 62,400 | 34,566 | 4,774 | 101,740 |
| 650048 | 310300 - Forester III | 1 | 1 | 71,989 | 13,693 | 5,507 | 91,189 |
| 650049 | 310400 - Forester II | 1 | 1 | 67,870 | 21,171 | 5,191 | 94,232 |
| 650050 | 310400 - Forester II | 1 | 1 | 51,522 | 32,626 | 3,942 | 88,090 |
| 650053 | 310400 - Forester II | 1 | 1 | 58,781 | 27,762 | 4,496 | 91,039 |
| 650055 | 310400 - Forester II | 1 | 1 | 54,932 | 18,863 | 4,202 | 77,997 |
| 650057 | 310400 - Forester II | 1 | 1 | 67,871 | 35,542 | 5,192 | 108,605 |
| 650058 | 312500 - Forestry District Manager | 1 | 1 | 81,765 | 38,209 | 6,254 | 126,228 |
| 650059 | 310300 - Forester III | 1 | 1 | 69,971 | 35,915 | 5,353 | 111,239 |
| 650060 | 310300 - Forester III | 1 | 1 | 69,971 | 32,955 | 5,353 | 108,279 |
| 650063 | 310400 - Forester II | 1 | 1 | 69,805 | 23,115 | 5,340 | 98,260 |
| 650064 | 312500 - Forestry District Manager | 1 | 1 | 76,981 | 14,760 | 5,889 | 97,630 |
| 650071 | 310300 - Forester III | 1 | 1 | 76,171 | 30,861 | 5,827 | 112,859 |
| 650073 | 312500 - Forestry District Manager | 1 | 1 | 83,658 | 38,548 | 6,400 | 128,606 |
| 650074 | 050200 - Administrative Assistant B | 1 | 1 | 42,702 | 24,898 | 3,266 | 70,866 |
| 650075 | 312500 - Forestry District Manager | 1 | 1 | 67,974 | 35,716 | 5,200 | 108,890 |
| 650076 | 050200 - Administrative Assistant B | 1 | 1 | 49,816 | 32,324 | 3,811 | 85,951 |
| 650077 | 310400 - Forester II | 1 | 1 | 48,110 | 25,971 | 3,681 | 77,762 |

Position Summary Report

| | | | | | | | |
|-------------------------|-----------------------|-------------|-----------|------------------|------------------|----------------|------------------|
| 650088 | 310400 - Forester II | 1 | 1 | 53,228 | 26,771 | 4,072 | 84,071 |
| 650139 | 310300 - Forester III | 1 | 1 | 51,063 | 18,175 | 3,906 | 73,144 |
| 650141 | 310100 - Forester I | 1 | 1 | 45,968 | 31,636 | 3,518 | 81,122 |
| 650142 | 310400 - Forester II | 1 | 1 | 56,783 | 33,564 | 4,345 | 94,692 |
| 650143 | 310100 - Forester I | 1 | 1 | 44,533 | 17,011 | 3,408 | 64,952 |
| 650145 | 310400 - Forester II | 1 | 1 | 58,781 | 33,921 | 4,496 | 97,198 |
| 650148 | 310300 - Forester III | 1 | 1 | 74,090 | 30,490 | 5,668 | 110,248 |
| 650150 | 310100 - Forester I | 1 | 1 | 44,532 | 25,222 | 3,407 | 73,161 |
| 650151 | 310100 - Forester I | 1 | 1 | 47,507 | 17,540 | 3,635 | 68,682 |
| 650152 | 310100 - Forester I | 1 | 1 | 43,014 | 25,802 | 3,291 | 72,107 |
| 650153 | 310100 - Forester I | 1 | 1 | 50,003 | 9,774 | 3,826 | 63,603 |
| 650156 | 310400 - Forester II | 1 | 1 | 51,522 | 10,043 | 3,942 | 65,507 |
| 650158 | 310100 - Forester I | 1 | 1 | 43,014 | 16,740 | 3,291 | 63,045 |
| 650160 | 310400 - Forester II | 1 | 1 | 48,110 | 25,970 | 3,681 | 77,761 |
| Total - Forestry | | 55.9 | 56 | 3,353,949 | 1,461,644 | 256,584 | 5,072,177 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------------|-------------------------------|-------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 10000 | General Fund | 38.4 | 56 | 2,368,747 | 1,020,334 | 181,214 | 3,570,295 |
| 21455 | Vt Recreational Trails Fund | 0.4 | | 28,439 | 9,349 | 2,175 | 39,963 |
| 21475 | Natural Resources Mgmnt | 2.6 | | 152,844 | 68,135 | 11,693 | 232,672 |
| 21500 | Inter-Unit Transfers Fund | 3.6 | | 159,970 | 76,116 | 12,239 | 248,325 |
| 21550 | Lands and Facilities Trust Fd | 3.8 | | 227,816 | 100,352 | 17,429 | 345,597 |
| 22005 | Federal Revenue Fund | 7.1 | | 416,133 | 187,358 | 31,834 | 635,325 |
| Total - Forestry | | 55.9 | 56 | 3,353,949 | 1,461,644 | 256,584 | 5,072,177 |

6130030000-Forests, Parks & Recreation - State Parks

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------|---------------------------------------|------------|--------------|---------------------|-----------------------|------------------------|--------------|
| 650001 | 314401 - Parks Maintenance Plumber | 1 | 1 | 43,014 | 16,740 | 3,291 | 63,045 |
| 650008 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 51,522 | 26,468 | 3,941 | 81,931 |
| 650012 | 314400 - Parks Maintenance Technician | 1 | 1 | 51,210 | 32,571 | 3,918 | 87,699 |
| 650023 | 315300 - Parks Regional Manager | 1 | 1 | 67,974 | 29,557 | 5,200 | 102,731 |
| 650041 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 48,110 | 25,971 | 3,681 | 77,762 |

Position Summary Report

| | | | | | | | |
|----------------------------|--|-------------|-----------|------------------|----------------|----------------|------------------|
| 650084 | 315900 - Director of State Parks | 1 | 1 | 89,502 | 33,445 | 6,847 | 129,794 |
| 650085 | 070300 - Parks Sales & Service Manager | 1 | 1 | 60,258 | 19,814 | 4,610 | 84,682 |
| 650087 | 314400 - Parks Maintenance Technician | 1 | 1 | 42,702 | 16,684 | 3,267 | 62,653 |
| 650089 | 316100 - Parks Reg Ranger Supervisor | 1 | 1 | 64,022 | 34,856 | 4,897 | 103,775 |
| 650093 | 314400 - Parks Maintenance Technician | 1 | 1 | 57,221 | 27,484 | 4,378 | 89,083 |
| 650094 | 314800 - Parks Projects Coordinator | 1 | 1 | 62,400 | 20,195 | 4,774 | 87,369 |
| 650096 | 315500 - Chief of Park Operations | 1 | 1 | 63,565 | 20,549 | 4,863 | 88,977 |
| 650102 | 315300 - Parks Regional Manager | 1 | 1 | 74,672 | 36,926 | 5,713 | 117,311 |
| 650103 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 67,870 | 35,542 | 5,192 | 108,604 |
| 650107 | 314400 - Parks Maintenance Technician | 1 | 1 | 38,626 | 25,019 | 2,955 | 66,600 |
| 650109 | 315300 - Parks Regional Manager | 1 | 1 | 61,651 | 34,574 | 4,716 | 100,941 |
| 650110 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 67,870 | 29,383 | 5,192 | 102,445 |
| 650111 | 316000 - Burton Island Park Ranger | 1 | 1 | 67,782 | 29,367 | 5,185 | 102,334 |
| 650112 | 310200 - Regional Parks Coordinator | 1 | 1 | 46,446 | 31,722 | 3,553 | 81,721 |
| 650113 | 314400 - Parks Maintenance Technician | 1 | 1 | 57,221 | 27,484 | 4,378 | 89,083 |
| 650114 | 316100 - Parks Reg Ranger Supervisor | 1 | 1 | 65,853 | 29,022 | 5,038 | 99,913 |
| 650115 | 314400 - Parks Maintenance Technician | 1 | 1 | 48,443 | 17,707 | 3,705 | 69,855 |
| 650116 | 310200 - Regional Parks Coordinator | 1 | 1 | 57,179 | 33,636 | 4,374 | 95,189 |
| 650117 | 315300 - Parks Regional Manager | 1 | 1 | 79,019 | 34,752 | 6,045 | 119,816 |
| 650120 | 310200 - Regional Parks Coordinator | 1 | 1 | 51,189 | 18,197 | 3,916 | 73,302 |
| 650123 | 316100 - Parks Reg Ranger Supervisor | 1 | 1 | 55,453 | 33,328 | 4,242 | 93,023 |
| 650125 | 316100 - Parks Reg Ranger Supervisor | 1 | 1 | 57,221 | 33,643 | 4,378 | 95,242 |
| 650126 | 310200 - Regional Parks Coordinator | 1 | 1 | 46,446 | 31,722 | 3,553 | 81,721 |
| 650127 | 314400 - Parks Maintenance Technician | 1 | 1 | 46,904 | 9,221 | 3,588 | 59,713 |
| 650128 | 314400 - Parks Maintenance Technician | 1 | 1 | 48,443 | 25,919 | 3,705 | 78,067 |
| 650129 | 314400 - Parks Maintenance Technician | 1 | 1 | 57,221 | 27,484 | 4,378 | 89,083 |
| 650130 | 314300 - Park Maintenance Electrician | 1 | 1 | 54,018 | 26,913 | 4,132 | 85,063 |
| 650132 | 314400 - Parks Maintenance Technician | 1 | 1 | 46,904 | 25,645 | 3,588 | 76,137 |
| 650155 | 021500 - Recreation Coordinator | 0.9 | 1 | 43,793 | 31,250 | 3,350 | 78,393 |
| Total - State Parks | | 33.9 | 34 | 1,941,724 | 932,790 | 148,543 | 3,023,057 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|----------------------------|-------------------------|-------------|-----------|------------------|----------------|-----------------|------------------|
| 21270 | State Forest Parks Fund | 33.9 | 34 | 1,941,724 | 932,790 | 148,543 | 3,023,057 |
| Total - State Parks | | 33.9 | 34 | 1,941,724 | 932,790 | 148,543 | 3,023,057 |

Position Summary Report

6130040000-Forests, Parks & Recreation - Lands Administration

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------------------------|---|----------|----------|----------------|----------------|-----------------|----------------|
| 650028 | 315701 - Lands Admin & Records Coord | 1 | 1 | 47,507 | 25,752 | 3,634 | 76,893 |
| 650061 | 314100 - Lands Administration Sec Chief | 1 | 1 | 72,322 | 30,176 | 5,532 | 108,030 |
| 650070 | 314600 - ANR Lands Director | 1 | 1 | 89,502 | 39,603 | 6,847 | 135,952 |
| 650078 | 054600 - ANR Lands Surveyor | 1 | 1 | 56,785 | 27,406 | 4,343 | 88,534 |
| 650157 | 054600 - ANR Lands Surveyor | 1 | 1 | 51,521 | 26,468 | 3,942 | 81,931 |
| Total - Lands Administration | | 5 | 5 | 317,637 | 149,405 | 24,298 | 491,340 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------------------------|-------------------------------|------------|----------|----------------|----------------|-----------------|----------------|
| 10000 | General Fund | 4.2 | 5 | 269,975 | 126,408 | 20,652 | 417,035 |
| 21500 | Inter-Unit Transfers Fund | 0.2 | | 11,903 | 5,919 | 910 | 18,732 |
| 21550 | Lands and Facilities Trust Fd | 0.2 | | 17,228 | 7,861 | 1,318 | 26,407 |
| 22005 | Federal Revenue Fund | 0.3 | | 18,531 | 9,217 | 1,418 | 29,166 |
| Total - Lands Administration | | 5.0 | 5 | 317,637 | 149,405 | 24,298 | 491,340 |

Federal Grant Receipts

6130010000 - Forests, Parks & Recreation - Administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 6075 | 22005 | 15.916 Outdoor Recreation Acquisition, Development, and Planning | \$534,750 |
| 6075 | 22005 | 20.219 Recreational Trails Program | \$634,785 |
| | | Total | \$1,169,535 |

6130020000 - Forests, Parks & Recreation - Forestry

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|--------------------|
| 6077 | 22005 | 10.664 Cooperative Forestry Assistance | \$1,250,000 |
| | | Total | \$1,250,000 |

6130040000 - Forests, Parks & Recreation - Lands Administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------|--------------------|
| 6078 | 22005 | 10.676 Forest Legacy Program | \$1,073,000 |
| | | Total | \$1,073,000 |

6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|-----------------|
| 6079 | 22005 | 20.219 Recreational Trails Program | \$94,000 |
| | | Total | \$94,000 |

Grants to Non-State Government Entities

6130010000 - Forests, Parks & Recreation - Administration

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|--------------------|
| 6080 | 21440 | Vermont All-Terrain Vehicles Sportsman's Association, Inc. (VASA) | \$430,008 |
| 6080 | 21455 | Green Mountain Club | \$28,350 |
| 6080 | 21455 | TBD-various municipalities and non-profit organizations | \$195,230 |
| 6080 | 21495 | Vermont Association of Snow Travelers, Inc. (VAST) | \$688,500 |
| 6080 | 22005 | Land and Water Conservation Fund (LWCF) TBD-various municipalities and non-profit organizations | \$310,663 |
| 6080 | 22005 | Recreational Trails Program TBD-various municipalities and non-profit organizations | \$310,662 |
| | | Total | \$1,963,413 |

6130020000 - Forests, Parks & Recreation - Forestry

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---------------------------|-------------------|
| 6081 | 22005 | U.S. Forest Service - TBD | \$450,000 |
| | | Total | \$450,000 |

6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|-------------------|
| 6082 | 10000 | VYCC-Youth in Agriculture & Natural Resources Program | \$48,307 |
| 6082 | 21455 | VYCC-Recreational Trails Program | \$15,614 |
| 6082 | 21500 | VYCC-Pass Through Grant from AOT | \$100,000 |
| 6082 | 21779 | VYCC-Cash Management Assistance | \$172,768 |
| 6082 | 22005 | VYCC-Recreational Trails Program | \$94,000 |
| | | Total | \$430,689 |

Interdepartmental Transfers Report

6130020000 - Forests, Parks & Recreation - Forestry

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 6084 | 21500 | 1140010000 Tax-Property Valuation & Review | \$40,000 |
| 6084 | 21500 | 2140031000 DPS-Emergency Management | \$5,000 |
| 6084 | 21500 | 6120000000 F&W-Support & Field Services | \$78,499 |
| 6084 | 21500 | 6120000000 F&W-Support & Field Services | \$112,500 |
| 6084 | 21500 | 6140040000 DEC-Office of Water Programs | \$22,000 |
| | | Total | \$257,999 |

6130040000 - Forests, Parks & Recreation - Lands Administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|-----------------|
| 6085 | 21500 | 6120000000 F&W-Support & Field Services | \$18,750 |
| | | Total | \$18,750 |

6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------------------------|------------------|
| 6086 | 21500 | 8100000100 Agency of Transportation | \$100,000 |
| | | Total | \$100,000 |

**FISCAL YEAR 2017
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: FORESTS, PARKS & RECREATION

| Name and brief narrative description of program | | GF \$\$ | Spec F \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized positions | Amounts granted out |
|--|------------------------|-----------|-------------|------------|----------------------|------------------|----------------------|---------------------|
| FOREST HEALTH PROTECTION | | | | | | | | |
| Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts. | FY 2015 expenditures | 543,105 | 3,711 | 531,474 | 60,225 | 1,138,515 | 10.3 | 270,305 |
| | FY 2016 as passed | 619,141 | 3,839 | 549,807 | 5,000 | 1,177,787 | 10.3 | 212,427 |
| | FY 2017 budget request | 561,125 | 3,864 | 553,316 | 67,000 | 1,185,306 | 11.3 | 220,518 |
| STATE FOREST & PARK LAND MANAGEMENT | | | | | | | | |
| Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans. | FY 2015 expenditures | 1,730,989 | 1,088,848 | 49,567 | 0 | 2,869,404 | 15.8 | 0 |
| | FY 2016 as passed | 1,806,132 | 1,110,976 | 51,277 | 0 | 2,968,385 | 15.8 | 0 |
| | FY 2017 budget request | 2,237,580 | 698,150 | 51,604 | 0 | 2,987,334 | 16.2 | 0 |
| PRIVATE FOREST LAND MANAGEMENT | | | | | | | | |
| Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations. | FY 2015 expenditures | 1,005,596 | 10,520 | 234,971 | 74,854 | 1,325,941 | 18.7 | 44,365 |
| | FY 2016 as passed | 1,006,414 | 10,883 | 334,384 | 20,000 | 1,371,680 | 18.7 | 44,658 |
| | FY 2017 budget request | 1,012,766 | 10,952 | 278,219 | 78,499 | 1,380,437 | 17.7 | 36,193 |
| URBAN & COMMUNITY FORESTRY | | | | | | | | |
| Technical and financial assistance to municipalities in managing urban tree resources. Education to homeowners and landscape industry. | FY 2015 expenditures | 77,111 | 4,548 | 290,246 | 0 | 371,905 | 2.2 | 214,410 |
| | FY 2016 as passed | 79,771 | 4,705 | 300,258 | 0 | 384,734 | 2.2 | 216,102 |
| | FY 2017 budget request | 80,280 | 4,735 | 302,175 | 0 | 387,190 | 2.0 | 174,918 |
| FOREST PRODUCTS UTILIZATION & MARKETING | | | | | | | | |
| Assist the wood processing industry and promote the statewide utilization and marketing of forest products. | FY 2015 expenditures | 138,377 | 0 | 62,132 | 0 | 200,509 | 2.2 | 22,519 |
| | FY 2016 as passed | 143,150 | 0 | 64,275 | 0 | 207,425 | 2.2 | 27,513 |
| | FY 2017 budget request | 144,063 | 0 | 64,685 | 0 | 208,749 | 2.0 | 18,371 |
| FOREST REGULATIONS AND WATER QUALITY | | | | | | | | |
| Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality. | FY 2015 expenditures | 134,300 | 0 | 0 | 0 | 134,300 | 3.7 | 0 |
| | FY 2016 as passed | 138,933 | 0 | 0 | 0 | 138,933 | 3.7 | 0 |
| | FY 2017 budget request | 139,820 | 0 | 0 | 0 | 139,820 | 3.7 | 0 |
| ASSISTANCE TO FISH & WILDLIFE | | | | | | | | |
| Planning for and implementation of on-the-ground activities on WMAs as identified in a MOA with the Fish and Wildlife Department. | FY 2015 expenditures | 97,201 | 0 | 0 | 131,250 | 228,451 | 3.1 | 0 |
| | FY 2016 as passed | 72,404 | 0 | 0 | 131,250 | 203,653 | 3.1 | 0 |
| | FY 2017 budget request | 55,926 | 0 | 0 | 131,250 | 187,176 | 3.1 | 0 |
| STATE PARK OPERATIONS | | | | | | | | |
| Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park naturalist program and other activities. | FY 2015 expenditures | 670,228 | 8,682,135 | 0 | 244,627 | 9,596,990 | 35.0 | 20,000 |
| | FY 2016 as passed | 637,328 | 8,830,639 | 0 | 0 | 9,467,967 | 35.0 | 0 |
| | FY 2017 budget request | 571,102 | 9,392,286 | 0 | 0 | 9,963,388 | 34.0 | 0 |

**FISCAL YEAR 2017
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: FORESTS, PARKS & RECREATION

| Name and brief narrative description of program | | GF \$\$ | Spec F \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized positions | Amounts granted out |
|--|------------------------|-----------|-------------|------------|----------------------|------------------|----------------------|---------------------|
| FOREST HIGHWAY MAINTENANCE | | | | | | | | |
| Maintain and construction of forest and parks access roads. | FY 2015 expenditures | 150,559 | 0 | 0 | 0 | 150,559 | 0.0 | 0 |
| | FY 2016 as passed | 179,925 | 0 | 0 | 0 | 179,925 | 0.0 | 0 |
| | FY 2017 budget request | 179,925 | 0 | 0 | 0 | 179,925 | 0.0 | 0 |
| LANDS ADMINISTRATION | | | | | | | | |
| Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land. | FY 2015 expenditures | 375,141 | 83,510 | 79,279 | 51,601 | 589,531 | 5.0 | 8,352 |
| | FY 2016 as passed | 420,013 | 197,629 | 1,050,000 | 0 | 1,667,642 | 5.0 | 0 |
| | FY 2017 budget request | 472,300 | 171,199 | 1,073,000 | 0 | 1,716,499 | 5.0 | 0 |
| ADMINISTRATION | | | | | | | | |
| Plan, manage and coordinate the functions of the Department. Administration also includes Lands and Facilities Trust Fund project work and conservation education. | FY 2015 expenditures | 1,125,400 | 73,333 | 0 | 168,740 | 1,367,473 | 8.6 | 0 |
| | FY 2016 as passed | 1,099,310 | 0 | 0 | 0 | 1,099,310 | 8.7 | 0 |
| | FY 2017 budget request | 1,154,294 | 12,000 | 0 | 0 | 1,166,294 | 7.8 | 0 |
| RECREATION TRAILS & GRANTS | | | | | | | | |
| Provide grants for acquisition, development and renovation of outdoor recreation facilities through multiple grant programs. | FY 2015 expenditures | 0 | 298,279 | 1,219,047 | 0 | 1,517,326 | 1.2 | 987,147 |
| | FY 2016 as passed | 0 | 159,878 | 1,169,535 | 0 | 1,329,413 | 1.1 | 691,586 |
| | FY 2017 budget request | 0 | 159,878 | 1,169,534 | 0 | 1,329,412 | 1.0 | 696,908 |
| SNOWMOBILE TRAILS | | | | | | | | |
| Provide assistance in developing and maintaining a network of snowmobile trails throughout the state of Vermont. | FY 2015 expenditures | 0 | 681,997 | 0 | 0 | 681,997 | 0.1 | 670,497 |
| | FY 2016 as passed | 0 | 848,000 | 0 | 0 | 848,000 | 0.1 | 837,822 |
| | FY 2017 budget request | 0 | 848,000 | 0 | 0 | 848,000 | 0.1 | 836,500 |
| ALL TERRAIN VEHICLE TRAILS | | | | | | | | |
| Provide assistance in developing and maintaining a network of ATV trails on private property. | FY 2015 expenditures | 0 | 338,333 | 0 | 0 | 338,333 | 0.1 | 331,333 |
| | FY 2016 as passed | 0 | 300,000 | 0 | 0 | 300,000 | 0.1 | 293,322 |
| | FY 2017 budget request | 0 | 437,000 | 0 | 0 | 437,000 | 0.1 | 430,008 |
| VT YOUTH CONSERVATION CORPS | | | | | | | | |
| Undertake a variety of conservation and service projects. Provide job training for Vermont youths. Provide environmental education to enrolled youths. | FY 2015 expenditures | 48,307 | 468,130 | 0 | 176,450 | 692,887 | 0.0 | 692,887 |
| | FY 2016 as passed | 48,307 | 188,382 | 94,000 | 190,000 | 520,689 | 0.0 | 520,689 |
| | FY 2017 budget request | 48,307 | 188,382 | 94,000 | 100,000 | 430,689 | 0.0 | 430,689 |
| TOTAL DEPARTMENT | | | | | | | | |
| | FY 2015 expenditures | 6,096,314 | 11,733,344 | 2,466,716 | 907,747 | 21,204,121 | 106 | 3,261,815 |
| | FY 2016 as passed | 6,250,827 | 11,654,930 | 3,613,534 | 346,250 | 21,865,542 | 106 | 2,844,119 |
| | FY 2017 budget request | 6,657,489 | 11,926,446 | 3,586,534 | 376,749 | 22,547,217 | 104 | 2,844,105 |

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | | |
|----|--|----------------------------------|
| 1 | AGENCY NAME: | Agency of Natural Resources |
| 2 | DEPARTMENT NAME: | Forests, Parks & Recreation |
| 3 | DIVISION NAME: | Forestry |
| 4 | PRIMARY APPROPRIATION # | 6130020000 |
| 5 | PROGRAM NAME | State Lands Timber Sales Program |
| 6 | PROGRAM NUMBER (if used) | |
| 7 | FY 2017 Appropriation \$\$ | 128,145.20 |
| 8 | Budget Amounts in Primary appropriation not related to this program: | \$ - |
| 9 | Program Budget Amounts from other appropriation: | \$ - |
| 10 | Program Budget Amounts from other appropriation: | \$ - |
| 11 | Program Budget Amounts from other appropriation: | \$ - |
| 12 | Program Budget Amounts from other appropriation: | \$ - |
| 13 | Program Budget Amounts from other appropriation: | \$ - |
| 14 | TOTAL PROGRAM BUDGET FY 2017 | \$ 128,145.20 |

| | | |
|----|---------------------------|--|
| 15 | POPULATION-LEVEL OUTCOME: | (9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment. |
|----|---------------------------|--|

| | | |
|----|-----------------------------|-------------------------|
| 16 | POPULATION-LEVEL INDICATOR: | State land timber sales |
|----|-----------------------------|-------------------------|

| | | Performance Measure Data | | | | |
|----|--|--------------------------|----------------------|----------------------|-------------|----------------------|
| | | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget |
| 17 | Performance Measure A: Volume offered for sale | 2,342,000 Board Feet | 3,121,000 Board Feet | 3,000,000 Board Feet | 0 | 3,000,000 Board Feet |
| 18 | Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| 19 | Performance Measure B: Cost per acre | \$171 | \$335 | \$300 | \$0 | \$300 |
| 20 | Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| 21 | Performance Measure C: Net Revenue per acre | \$881 | \$437 | \$500 | \$0 | \$500 |
| 22 | Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| 23 | Performance Measure D: Total revenue per Fiscal Year | \$440,000 | \$528,000 | \$500,000 | \$0 | \$500,000 |
| 24 | Type of PM D: 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| 25 | Performance Measure E: Harvesting cost | \$169,070 | \$119,904 | \$139,000 | \$0 | \$139,000 |
| 26 | Type of PM E: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |

27 NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

The state lands timber sale program supports Vermont's forest products industry through the sale of the products of forest management activities on state forest land and state parks. Forest management plans, vetted through a public process, guide forest management activities designed to improve forest health and productivity, improve wildlife habitat and to create more resilient forests. Detailed prescriptions are written for each treatment and trees are marked for harvest to implement the prescriptions. Marked timber is sold on a competitive bid basis to contractors who harvest it and, in turn, supply local sawmills and secondary wood industries which add value and stimulate local economic activity. Staff regularly monitor harvests while operational to ensure compliance with contract conditions and relevant statutes. State lands program staff implement the program, but reductions in staffing over time and the many competing demands on their time which effect their ability to implement the program. Analysis of time coding indicate a steady and substantial increase in time coded to administration of recreational activities on state lands and a slow decrease in time spent on the state forest timber sale program. CAVEATS: Production volumes listed above are based on volumes and acres offered for sale in a given fiscal year. Revenues are based on receipts from timber sales which are likely to have been sold in previous years due to the multi-year nature of most timber sale contracts. Cost figures are based on time and expenses coded in a particular fiscal year which includes the costs of both marking and selling timber sales as well as the administration of contracts initiated in previous years.

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FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

| | | |
|----|--|-------------------------------|
| 1 | AGENCY NAME: | Agency of Natural Resources |
| 2 | DEPARTMENT NAME: | Forests, Parks and Recreation |
| 3 | DIVISION NAME: | Parks |
| 4 | PRIMARY APPROPRIATION #: | 6130030000 |
| 5 | PROGRAM NAME: | State Parks |
| 6 | PROGRAM NUMBER (if used): | |
| 7 | FY 2017 Appropriation \$: | \$ 9,963,388.00 |
| 8 | Budget Amounts in Primary appropriation not related to this program: | \$ - |
| 9 | Program Budget Amounts from other appropriation: | \$ - |
| 10 | Program Budget Amounts from other appropriation: | \$ - |
| 11 | Program Budget Amounts from other appropriation: | \$ - |
| 12 | Program Budget Amounts from other appropriation: | \$ - |
| 13 | Program Budget Amounts from other appropriation: | \$ - |
| 14 | TOTAL PROGRAM BUDGET FY 2017 | \$ 9,963,388.00 |

| | |
|---------------------------|-----|
| SECONDARY APPROPRIATION # | n/a |
|---------------------------|-----|

POPULATION-LEVEL OUTCOME: (2) Vermonters are healthy.

POPULATION-LEVEL INDICATOR: Outdoor recreation activity contributes to individual physical and emotional

| Performance Measure Data | | | | | | |
|---|--|------------|----------------|-------------|----------------|-------------|
| | FY 2014 | FY 2015 | FY 2016 Budget | FY 2016 BAA | FY 2017 Budget | |
| Performance Measure A: | | | | | | |
| Annual Park visitation expressed as a number of day visits and camper nights. | 25 | 945,000 | 1,010,000 | 1,100,000 | - | 1,200,000 |
| Type of PM A: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |
| Performance Measure B: | | | | | | |
| Annual number of Park visitors attending environmental interpretive programs. | 19 | 13,941 | 14,206 | 15,000 | - | 15,500 |
| Type of PM B: | 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) | | | | | |
| Performance Measure C: | | | | | | |
| Monetary value of durable and non-durable goods and services purchased annually by Park visitors during and in support of their visits. | 21 | 69,300,000 | 88,000,000 | 95,000,000 | | 100,000,000 |
| Type of PM C: | 1. How much did we do? (a.k.a. quantity or output) (Good PM) | | | | | |

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

The purpose of the state parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.