



Vermont Department of Forests, Parks and Recreation FY 2019 Governor's Recommended Budget

Mission: The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high quality stewardship of Vermont's environment by

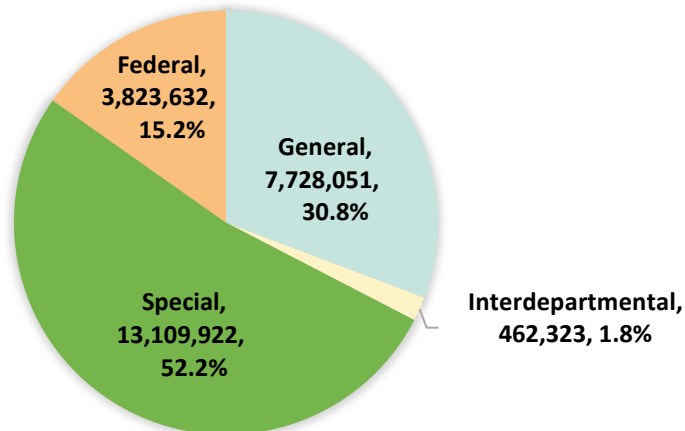
- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

FY 2019 Summary & Highlights

- 1% General Fund decrease (\$41k) from the FY 2018 Governor's Recommended excluding changes due to the ADS consolidation.
- Continued focus on expanding the outdoor recreation economy and growing the forest products industry.
- Restructuring plan moves recreation activity into the newly named Lands Administration and Recreation division and the appropriation formerly titled Forest Highway is renamed Forests and Parks Access Roads to better describe use and intent.
- 95% of the State Parks \$11m operating budget is supported by the State Parks Special Fund; principally funded by gate receipts, sales and services at parks, ski leases, timber sales on parks land, and licenses and permits on parks land.
- High visitor attendance for the last three calendar years has generated \$6.6m of revenue per year from the sale of park services and provides an estimated \$88m economic contribution.
- Federal funds comprise 22% of the Forestry division budget and 15% overall allowing for continuity of important services and programs aimed at managing and protecting our valuable natural resources.

FY 2019 Governor's Budget by Funding Source



Department of Forests, Parks and Recreation

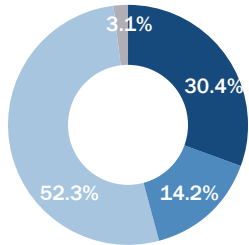
FY17 MAJOR PROGRAM HIGHLIGHTS

FY 2019 BUDGET

COMMISSIONER
Michael Snyder

FY 2017 FUNDING

Total Budget: \$23,235,659



- \$7,061,965 General Funds
- \$3,296,704 Federal Funds
- \$12,162,057 Special/Other Funds
- \$714,933 Other State Funds

TIMBER SALE PROGRAM

This is but one component of FPR's overall management of ANR lands. This component generates revenues that fund forest and park management while improving water quality, wildlife habitat, recreation access, and contribution to local jobs and economies.



2.1M

Board Feet Offered for Sale (4,195 cords)



\$298,717

Timber Sale Program Revenues Generated



\$120,000

Cost for the Timber Sale Program



\$420

Average Income Generated Per Acre

PRIVATE LANDS MANAGEMENT

Forest stewardship for private landowners including administration of Use Value Appraisal (Current Use) and facilitation of 1,300 individual harvests, bolstering jobs and economic activity, while enhancing forest stand health, wildlife habitat, protecting water quality, and providing recreational access.



2.0M

Acres Forestland Enrolled in Current Use



15,109

Forest Parcels Enrolled in Current Use



132

Workshops and Educational Programs Promoting Forest Stewardship



3,540

Individuals Attending Workshops and Educational Programs

URBAN & COMMUNITY FORESTRY

Educational, technical and financial assistance provided to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns and villages improving the quality of life.



73

Communities with Active Urban and Community Forest Management Plans



49

Policies Adopted by Communities to Care for Urban/Community Forests



17,150

Hours of Volunteer Service Received Per Year



397,214

People in Communities Receiving Technical/Financial Assistance

STATE PARKS

The Vermont State Parks system contains 55 developed State Parks in beautiful and unique locations around the state. Operated and maintained to provide a high-quality visitation experience, State Parks allow for participation in a wide variety of outdoor recreation activities.



950,809

Total visitors



\$6.6M

Revenue from visitation & sale of park services



\$ 678,000

General fund investment



\$88M

Economic contribution from park visits

OUTDOOR RECREATION

Provide, improve and expand access to recreational opportunities on FPR & private lands while stewarding public recreational infrastructure. Communities benefit from healthier populations & economic activity.



\$1.3M

Funding Delivered to Nonprofits and Communities



\$3.0M

Grant Dollars Matched



\$581,000

Sustain & Enhance Rec. Trails on FPR lands

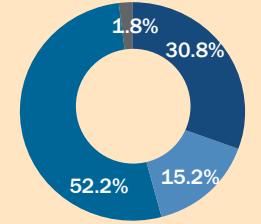


64

New Recreation Projects Planned and Mobilized

FY 2019

Budget: \$25,123,928



- \$7,728,051 General Funds
- \$3,823,632 Federal Funds
- \$13,109,922 Special Funds
- \$462,323 Other state funds

STAFF OVERVIEW

- 119 Staff (FTEs)
- 57 Forestry
- 46 State Parks
- 8 Lands & Recreation
- 8 Administration



Forests, Parks & Recreation FY19 Budget

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Mission/Vision Statement

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high quality stewardship of Vermont's environment by

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

Department/Program Description

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 economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of more than 15,000 parcels covering just under 2 million acres of private land enrolled in the current use tax program for forest land; stewardship and public access and recreation activities on over 345,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban trees and municipal forests; forest health monitoring and technical assistance; assisting forest products businesses including the wood energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is a highly complex enterprise 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 55 developed Parks that saw over 1,000,000 visits in 2015 and nearly that number again in 2016 and 2017. Those visits contribute an estimated \$88 million annually to Vermont's economy through related consumer spending in addition to significant receipts contributing to Parks operations.

Land Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 345,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and prepares maps of ANR lands, and coordinates the development of ANR lands policies.

Dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department 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 and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of access roads on ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber management, and to providing access for the recreating public.

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services.

Key Budget Issues FY19

Federal Funds

Federal dollars are a critical source of funding for Forestry programs and services (approximately 22% of the Forestry budget). FPR federal funding for core Forestry Division program support has been declining. Over the last five years core funding has declined by 11% and there is great uncertainty about future award levels. We are ever mindful of these changes and trends and may need to seek alternate funding options in future budget cycles.

Park Visitation

Parks visitation continues to be high with the attendance of almost 1 million visitors. In addition to increased revenue and associated indirect spending visitation also brings increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high quality front line service. Park revenue is weather dependent with summer weather impacting visitation levels and receipts and winter weather impacting revenue received from ski areas that operate on FPR lands.

Lands and Facilities Trust Fund

In FY18 general fund was restored solving the structural budget issue where formerly the Lands and Facilities Trust Fund was utilized against statutory intent for operating expenses. This allowed FPR to return to utilizing the fund for project work in accordance with statute. Accordingly \$200,000 is added back to base budget to complete priority land management projects.

Lands Administration and Recreation Restructuring

This budget reflects continued restructuring based on an inclusive strategic planning process aimed at using existing staffing and programs to optimally serve the Department's main program areas: Forestry, State Parks, Outdoor Recreation and Lands Administration. The Lands Administration Appropriation is now renamed to Lands Administration and Recreation. Recreation activity previously budgeted in the Administration appropriation is now included in the newly named Lands Administration and Recreation appropriation. This activity includes the Recreational Trails Program, the Land and Water Conservation Fund Program, the Vermont Association of Snow Traveler's pass-through grant, and the Vermont ATV Sportsman's Association pass-through grant, and funds from the Agency of Transportation for Bike and Pedestrian Trail work. In line with this restructure activity is moved out of the Vermont Youth Conservation Corps appropriation into Lands Administration and Recreation.

Following the above noted restructure the Administration appropriation now reflects only our centralized administrative functions and is fully supported with general funds with 61% attributed to staff (Commissioner, Deputy Commissioner, Legal Counsel, Executive Assistant and four business office staff) 23% attributed to internal service funds, 8% office space rental, 8% other operating costs.

Forests and Parks Access Roads Appropriation

To better communicate the use and intent of funds dedicated to the maintenance of access roads for FPR lands under this budget the appropriation formerly titled the Forest Highway Appropriation is renamed to the Forests and Parks Access Roads appropriation. These roads provide access for the recreating public, forest management and emergency services and some roads are used as local commuter routes.

Fiscal Year 2019 Budget Development Form Overview The Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Total FPR FY2018 Appropriation	7,404,808	12,249,305	3,698,535	314,749	23,667,397
FY18 ACT 85 Management Savings reduction	(53,722)	-	-	-	(53,722)
Internal Service Fund changes	5,946	-	-	-	5,946
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	6,525	192,095	-	87,359	285,979
Move Systems Developer position to the ADS budget.	-	-	-	(78,499)	(78,499)
New ADS billing due to consolidation of IT positions into ADS. Includes general fund shift from ANR Central Office to FPR. Interdepartmental funds cover 50% of the Systems Developer position for UVA work. The balance of funding for this position is provided by Fish & Wildlife.	364,495	-	-	41,051	405,546
Personnel cost increases for staff members responsible for providing front line service in State Parks to maintain current services and provide a high-quality visitation experience.	-	448,521	-	-	448,521
Add back Lands and Facilities Trust Fund to base budget for priority projects on State land utilizing the fund according to statute.	-	200,000	-	-	200,000
Add VHCB grant funding supporting long range management planning activities on State land.	-	20,000	-	-	20,000
Limited Service Wood Energy Forester position approved in FY18 and supported by new federal funds matched by DPS and ACCD. Work focus is to design a modern wood heating information and education program with focus on public outreach.	-	-	45,864	37,332	83,196
Limited Service Forester position added to the budget for Forest Legacy program administration and management. Position approved through JFO #2764 in FY15.	-	-	79,232	-	79,232
Utilize alternate pass-through federal funding from other State departments for forester time focused on water quality. This revenue is used to reduce budgeted vacancy savings bringing the target to a more realistic level.	(29,651)	-	-	60,330	30,679
Minor operating expense increases, net of minor decreases, attributed to the National Life lease, BGS plowing, annual maintenance for survey software and business office temporary administrative assistance during the peak payables season.	29,651	-	-	-	29,651
Subtotal of increases/decreases	323,245	860,617	125,097	147,574	1,456,530
FY 2019 Governor Recommend	7,728,051	13,109,922	3,823,632	462,323	25,123,928
Change FY 2019 compared to FY 2018	4%	7%	3%	47%	6%
GF change excluding ADS consolidation	-1%				
Budget by Funding Source	31%	52%	15%	2%	

No significant funding changes to base programs for FY19.

Fiscal Year 2019 Budget Development Form Detail
The Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Forestry 613002000: FY 2018 Appropriation	4,638,604	421,795	1,362,000	195,999	6,618,398
FY18 ACT 85 Management Savings Reduction	(7,625)	-	-	-	(7,625)
Internal service fund redistribution between appropriations, no net change across all of FPR.	(13,972)	-	-	-	(13,972)
Internal service fund change, net increase of 1% across all FPR appropriations.	(14,616)	-	-	-	(14,616)
Salary and benefit increases of 2.3% due to pay act, staff changes and benefit rate changes.	37,516	65,824	-	82,359	185,699
Move Systems Developer position to the ADS budget.	-	-	-	(78,499)	(78,499)
ADS billing increase for 50% of the Systems Developer position for UVA work. The balance of funding for this position is provided by Fish & Wildlife.	-	-	-	41,051	41,051
Utilize alternate pass-through federal funding from other State departments for forester time focused on water quality. This revenue is used to reduce budgeted vacancy savings bringing the target to a more realistic level.	(29,752)	-	-	60,330	30,578
Limited Service Wood Energy Forester position approved in FY18 and supported by new federal funds matched by DPS and ACCD. Work focus is to design a modern wood heating information and education program with focus on public outreach.	-	-	45,864	37,332	83,196
Add a Limited Service Forester position to base budget for ongoing Forest Legacy program administration with continued funding. Position was approved through JFO #2764 in FY15.	-	-	79,232	-	79,232
Move Conservation Education Position from Forestry to Parks to reflect current work focus.	-	(74,621)	-	-	(74,621)
Subtotal of increases/decreases	(28,449)	(8,797)	125,096	142,573	230,423
FY 2019 Governor Recommend	4,610,156	412,999	1,487,097	338,573	6,848,825
Budget by Funding Source	67%	6%	22%	5%	
Parks 613003000: FY 2018 Appropriation	555,654	10,047,309	-	-	10,602,963
FY18 ACT 85 Management Savings Reduction	(36,698)	-	-	-	(36,698)
Internal service fund redistribution between appropriations, no net change across all of FPR.	(6,040)	-	-	-	(6,040)
Internal service fund change, net increase of 1% across all FPR appropriations.	(5,446)	-	-	-	(5,446)
Salary and benefit increases of 3.2% due to pay act, staff changes and benefit rate changes.	-	106,321	-	-	106,321
Personnel cost increases for staff members responsible for providing front line service in State Parks to maintain current services and provide a high-quality visitation experience.	-	448,521	-	-	448,521
Move Conservation Education position from Forestry to Parks to reflect current work focus towards strengthening the environmental interpretation program in State Parks.	-	74,621	-	-	74,621
Move Recreation Manager position from Parks to Lands Administration and Recreation based on restructuring.	(73,157)	-	-	-	(73,157)
Subtotal of increases/decreases	(121,341)	629,463	-	-	508,122
FY 2019 Governor Recommend	434,313	10,676,772	-	-	11,111,085
Budget by Funding Source	4%	96%			
Lands Administration and Recreation 613004000: FY 2018 Appropriation	501,609	144,769	1,073,000	18,750	1,738,128
FY18 ACT 85 Management Savings Reduction	(1,430)	-	-	-	(1,430)
Internal service fund redistribution between appropriations, no net change across all of FPR.	(4,867)	-	-	-	(4,867)
Internal service fund change, net increase of 1% across all FPR appropriations.	4,061	-	-	-	4,061
Salary and benefit decreases of 22.9% due to pay act, staff changes and benefit rate changes. Cost decrease results from the retirements of two long-serving senior staff members.	(67,516)	19,950	-	-	(47,566)
Add back Lands and Facilities Trust Fund to base budget for priority projects on State land utilizing the fund according to statute.	-	200,000	-	-	200,000
Add VHCB grant funding supporting long range management planning activities on State land.	-	20,000	-	-	20,000
Move Recreation Manager position and general funds from Parks to Lands Administration & Recreation based on restructuring to optimally serve the Department's main program areas. Utilize Recreation Trail Program special funds to cover a portion of the position cost.	73,157	-	-	-	73,157
Minor operating expense increases of \$7.5k primarily due to annual cost increases for survey software. Utilize additional \$5k funding from Fish & Wildlife for survey staff time.	7,502	-	-	5,000	12,502
Move VYCC activity to the Lands Administration and Recreation Appropriation.	48,307	188,382	0	90,000	326,689
Move recreation activity from Administration appropriation to Lands Administration and Recreation appropriation.	113,143	1,447,050	1,263,535	10,000	2,833,728
Subtotal of increases/decreases	172,357	1,875,382	1,263,535	105,000	3,416,274
FY 2019 Governor Recommend	673,966	2,020,151	2,336,535	123,750	5,154,402
Budget by Funding Source	13%	39%	45%	2%	

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Forests and Parks Access Roads 6130090000: FY 2018 Appropriation	179,925	-	-	-	179,925
Subtotal of increases/decreases	-	-	-	-	-
FY 2019 Governor Recommend	179,925	-	-	-	179,925
Vermont Youth Conservation Corps: FY 2018 Appropriation	48,307	188,382	-	90,000	326,689
Move VYCC activity to the Lands Administration and Recreation Appropriation.	(48,307)	(188,382)	-	(90,000)	(326,689)
Subtotal of increases/decreases	(48,307)	(188,382)	-	(90,000)	(326,689)
FY 2019 Governor Recommend	-	-	-	-	-
Administration 6130010000: FY 2018 Appropriation	1,480,709	1,447,050	1,263,535	10,000	4,201,294
FY18 ACT 85 Management Savings Reduction	(7,969)	-	-	-	(7,969)
Internal service fund redistribution between appropriations moving general liability insurance expenses and funding to the Administration appropriation. Changes net to \$0 across all FPR appropriations.	24,879	-	-	-	24,879
Internal service fund change, net increase of 1% across all FPR appropriations.	21,947	-	-	-	21,947
Salary and benefit increases of 4.5% due to pay act, staff changes and benefit rate changes.	36,626	-	-	-	36,626
ADS billing increases due to consolidation of IT positions into ADS.	364,495	-	-	-	364,495
Minor operating cost increases net of minor cost decreases. Increases are attributed to the National Life lease, BGS plowing and business office administrative assistance during the peak (parks operating) season.	22,149	-	-	-	22,149
Move recreation activity from Administration appropriation to the newly restructured Lands Administration and Recreation appropriation.	(113,143)	(1,447,050)	(1,263,535)	(10,000)	(2,833,728)
Subtotal of increases/decreases	348,984	(1,447,050)	(1,263,535)	(10,000)	(2,371,601)
FY 2019 Governor Recommend	1,829,693	-	-	-	1,829,693
FPR FY 2018 Appropriation	7,404,808	12,249,305	3,698,535	314,749	23,667,397
TOTAL INCREASES/DECREASES	323,245	860,617	125,097	147,574	1,456,530
FPR FY 2019 Governor Recommend	7,728,051	13,109,922	3,823,632	462,323	25,123,928

Budget Rollup Report

Organization: 06130 - Forests, Parks and Recreation - All Appropriations

Description	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES						
Salaries and Wages	10,041,656	10,854,474	10,854,474	11,394,223	539,749	5.0%
Fringe Benefits	3,943,846	3,747,185	3,747,185	4,056,529	309,344	8.3%
Contracted and 3rd Party Service	1,269,010	716,000	716,000	834,425	118,425	16.5%
PerDiem and Other Personal Services	14,411	12,000	12,000	16,000	4,000	33.3%
Budget Group Total: 1. PERSONAL SERVICES	15,268,922	15,329,659	15,329,659	16,301,177	971,518	6.3%
Budget Group: 2. OPERATING						
Equipment	500,875	517,789	517,789	507,884	(9,905)	-1.9%
IT/Telecom Services and Equipment	335,991	409,508	409,508	766,199	356,691	87.1%
Travel	65,561	80,080	80,080	69,063	(11,017)	-13.8%
Supplies	1,500,011	1,445,504	1,445,504	1,467,392	21,888	1.5%
Other Purchased Services	885,571	578,430	578,430	685,322	106,892	18.5%
Other Operating Expenses	186,754	145,177	145,177	148,012	2,835	2.0%
Rental Other	170,820	253,300	253,300	208,300	(45,000)	-17.8%
Rental Property	139,310	272,927	272,927	275,170	2,243	0.8%
Property and Maintenance	1,187,697	1,746,584	1,746,584	1,688,622	(57,962)	-3.3%
Repair and Maintenance Services	7,419	0	0	0	0	0.0%
Budget Group Total: 2. OPERATING	4,980,010	5,449,299	5,449,299	5,815,964	366,665	6.7%
Budget Group: 3. GRANTS						
Grants Rollup	2,986,726	2,888,439	2,888,439	3,006,787	118,348	4.1%
Budget Group Total: 3. GRANTS	2,986,726	2,888,439	2,888,439	3,006,787	118,348	4.1%
Total Expenses	23,235,658	23,667,397	23,667,397	25,123,928	1,456,531	6.2%
Total by Fund						
General Funds	7,061,965	7,404,808	7,404,808	7,728,051	323,243	4.4%
Special Fund	12,162,057	12,174,684	12,174,684	13,023,655	848,971	7.0%
Federal Funds	3,296,704	3,698,535	3,698,535	3,823,632	125,097	3.4%
IDT Funds	714,933	314,749	314,749	462,323	147,574	46.9%
Permanent Trust Funds	0	74,621	74,621	86,267	11,646	15.6%
Funds Total	23,235,658	23,667,397	23,667,397	25,123,928	1,456,531	6.2%
Position Count				119		
FTE Total				118.8		

Budget Rollup Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES						
Salaries and Wages	3,431,728	3,425,107	3,425,107	3,638,590	213,483	6.2%
Fringe Benefits	1,676,764	1,838,535	1,838,535	1,827,732	(10,803)	-0.6%
Contracted and 3rd Party Service	160,314	70,000	70,000	108,000	38,000	54.3%
PerDiem and Other Personal Services	12,091	12,000	12,000	13,000	1,000	8.3%
Budget Group Total: 1. PERSONAL SERVICES	5,280,896	5,345,642	5,345,642	5,587,322	241,680	4.5%
Budget Group: 2. OPERATING						
Equipment	24,694	39,000	39,000	41,000	2,000	5.1%
IT/Telecom Services and Equipment	92,419	97,635	97,635	131,703	34,068	34.9%
Travel	32,017	38,000	38,000	34,000	(4,000)	-10.5%
Supplies	183,265	176,075	176,075	176,957	882	0.5%
Other Purchased Services	214,345	172,546	172,546	166,843	(5,703)	-3.3%
Other Operating Expenses	1,013	500	500	1,000	500	100.0%
Rental Other	117,970	186,000	186,000	146,000	(40,000)	-21.5%
Rental Property	31,646	58,000	58,000	55,000	(3,000)	-5.2%
Property and Maintenance	11,903	5,000	5,000	9,000	4,000	80.0%
Budget Group Total: 2. OPERATING	709,271	772,756	772,756	761,503	(11,253)	-1.5%
Budget Group: 3. GRANTS						
Grants Rollup	658,817	500,000	500,000	500,000	0	0.0%
Budget Group Total: 3. GRANTS	658,817	500,000	500,000	500,000	0	0.0%
Total Expenses	6,648,983	6,618,398	6,618,398	6,848,825	230,427	3.5%
Total by Fund						
General Funds	4,456,624	4,638,604	4,638,604	4,610,156	(28,448)	-0.6%
Special Fund	494,892	347,174	347,174	412,999	65,825	19.0%
Federal Funds	1,342,575	1,362,000	1,362,000	1,487,097	125,097	9.2%
IDT Funds	354,892	195,999	195,999	338,573	142,574	72.7%
Permanent Trust Funds	0	74,621	74,621	0	(74,621)	-100.0%
Funds Total	6,648,983	6,618,398	6,618,398	6,848,825	230,427	3.5%
Position Count				57		
FTE Total				56.8		

Budget Rollup Report

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

Description	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES						
Salaries and Wages	5,405,288	6,192,329	6,192,329	6,445,025	252,696	4.1%
Fringe Benefits	1,785,791	1,410,136	1,410,136	1,678,897	268,761	19.1%
Contracted and 3rd Party Service	386,391	397,000	397,000	366,000	(31,000)	-7.8%
PerDiem and Other Personal Services	1,320	0	0	0	0	0.0%
Budget Group Total: 1. PERSONAL SERVICES	7,578,790	7,999,465	7,999,465	8,489,922	490,457	6.1%
Budget Group: 2. OPERATING						
Equipment	437,269	435,500	435,500	435,500	0	0.0%
IT/Telecom Services and Equipment	67,012	121,297	121,297	83,673	(37,624)	-31.0%
Travel	24,562	22,200	22,200	18,200	(4,000)	-18.0%
Supplies	1,225,386	1,176,500	1,176,500	1,157,500	(19,000)	-1.6%
Other Purchased Services	445,631	291,001	291,001	338,290	47,289	16.3%
Other Operating Expenses	167,063	135,000	135,000	135,000	0	0.0%
Rental Other	30,787	31,000	31,000	27,000	(4,000)	-12.9%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	486,895	391,000	391,000	426,000	35,000	9.0%
Repair and Maintenance Services	1,212	0	0	0	0	0.0%
Budget Group Total: 2. OPERATING	2,885,817	2,603,498	2,603,498	2,621,163	17,665	0.7%
Budget Group: 3. GRANTS						
Grants Rollup	35,000	0	0	0	0	0.0%
Budget Group Total: 3. GRANTS	35,000	0	0	0	0	0.0%
Total Expenses	10,499,607	10,602,963	10,602,963	11,111,085	508,122	4.8%
Total by Fund						
General Funds	677,881	555,654	555,654	434,313	(121,341)	-21.8%
Special Fund	9,794,372	10,047,309	10,047,309	10,590,505	543,196	5.4%
Federal Funds	7,500	0	0	0	0	0.0%
IDT Funds	19,855	0	0	0	0	0.0%
Permanent Trust Funds	0	0	0	86,267	86,267	0.0%
Funds Total	10,499,607	10,602,963	10,602,963	11,111,085	508,122	4.8%
Position Count				46		
FTE Total				46		

Budget Rollup Report

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

Description	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
BudgetGroup: 1. PERSONAL SERVICES						
Salaries and Wages	388,686	360,925	360,925	702,265	341,340	94.6%
Fringe Benefits	174,124	161,695	161,695	268,867	107,172	66.3%
Contracted and 3rd Party Service	193,783	14,000	14,000	295,000	281,000	2,007.1%
PerDiem and Other Personal Services	1,500	0	0	3,000	3,000	0.0%
Budget Group Total: 1. PERSONAL SERVICES	758,092	536,620	536,620	1,269,132	732,512	136.5%
Budget Group: 2. OPERATING						
Equipment	17,903	9,500	9,500	13,500	4,000	42.1%
IT/Telecom Services and Equipment	9,367	9,600	9,600	13,710	4,110	42.8%
Travel	648	2,599	2,599	10,763	8,164	314.1%
Supplies	7,411	6,550	6,550	87,735	81,185	1,239.5%
Other Purchased Services	26,590	10,166	10,166	40,753	30,587	300.9%
Other Operating Expenses	2,782	0	0	0	0	0.0%
Rental Other	9,183	11,500	11,500	29,000	17,500	152.2%
Rental Property	200	0	0	0	0	0.0%
Property and Maintenance	551,255	1,151,593	1,151,593	1,183,022	31,429	2.7%
Budget Group Total: 2. OPERATING	625,339	1,201,508	1,201,508	1,378,483	176,975	14.7%
Budget Group: 3. GRANTS						
Grants Rollup	19,176	0	0	2,506,787	2,506,787	0.0%
Budget Group Total: 3. GRANTS	19,176	0	0	2,506,787	2,506,787	0.0%
Total Expenses	1,402,607	1,738,128	1,738,128	5,154,402	3,416,274	196.5%
Total by Fund						
General Funds	492,639	501,609	501,609	673,966	172,357	34.4%
Special Fund	125,759	144,769	144,769	2,020,151	1,875,382	1,295.4%
Federal Funds	737,890	1,073,000	1,073,000	2,336,535	1,263,535	117.8%
IDT Funds	46,318	18,750	18,750	123,750	105,000	560.0%
Funds Total	1,402,607	1,738,128	1,738,128	5,154,402	3,416,274	196.5%
Position Count				8		
FTE Total				8		

Budget Rollup Report

Organization: 6130090000 - Forests, Parks and Recreation - Forests and Parks Access Roads

Description	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES						
Contracted and 3rd Party Service	57,054	94,000	94,000	65,425	(28,575)	-30.4%
Budget Group Total: 1. PERSONAL SERVICES	57,054	94,000	94,000	65,425	(28,575)	-30.4%
Budget Group: 2. OPERATING						
Supplies	40,029	25,825	25,825	41,000	15,175	58.8%
Other Purchased Services	5,499	1,000	1,000	5,000	4,000	400.0%
Other Operating Expenses	19	0	0	0	0	0.0%
Rental Other	59	2,000	2,000	1,000	(1,000)	-50.0%
Property and Maintenance	61,370	57,100	57,100	67,500	10,400	18.2%
Budget Group Total: 2. OPERATING	106,976	85,925	85,925	114,500	28,575	33.3%
Total Expenses	164,030	179,925	179,925	179,925	0	0.0%
Total by Fund						
General Funds	164,030	179,925	179,925	179,925	0	0.0%
Funds Total	164,030	179,925	179,925	179,925	0	0.0%
Position Count				0		
FTE Total				0		

Budget Rollup Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES						
Salaries and Wages	815,954	876,113	876,113	608,343	(267,770)	-30.6%
Fringe Benefits	307,167	336,819	336,819	281,033	(55,786)	-16.6%
Contracted and 3rd Party Service	471,469	141,000	141,000	0	(141,000)	-100.0%
PerDiem and Other Personal Services	(500)	0	0	0	0	0.0%
Budget Group Total: 1. PERSONAL SERVICES	1,594,090	1,353,932	1,353,932	889,376	(464,556)	-34.3%
Budget Group: 2. OPERATING						
Equipment	21,010	33,789	33,789	17,884	(15,905)	-47.1%
IT/Telecom Services and Equipment	167,193	180,976	180,976	537,113	356,137	196.8%
Travel	8,335	17,281	17,281	6,100	(11,181)	-64.7%
Supplies	43,920	60,554	60,554	4,200	(56,354)	-93.1%
Other Purchased Services	103,506	103,717	103,717	134,436	30,719	29.6%
Other Operating Expenses	15,878	9,677	9,677	12,012	2,335	24.1%
Rental Other	12,821	22,800	22,800	5,300	(17,500)	-76.8%
Rental Property	107,464	214,927	214,927	220,170	5,243	2.4%
Property and Maintenance	76,275	141,891	141,891	3,100	(138,791)	-97.8%
Repair and Maintenance Services	6,207	0	0	0	0	0.0%
Budget Group Total: 2. OPERATING	562,607	785,612	785,612	940,315	154,703	19.7%
Budget Group: 3. GRANTS						
Grants Rollup	1,772,752	2,061,750	2,061,750	0	(2,061,750)	-100.0%
Budget Group Total: 3. GRANTS	1,772,752	2,061,750	2,061,750	0	(2,061,750)	-100.0%
Total Expenses	3,929,449	4,201,294	4,201,294	1,829,691	(2,371,603)	-56.4%
Total by Fund						
General Funds	1,222,484	1,480,709	1,480,709	1,829,691	348,982	23.6%
Special Fund	1,294,359	1,447,050	1,447,050	0	(1,447,050)	-100.0%
Federal Funds	1,208,738	1,263,535	1,263,535	0	(1,263,535)	-100.0%
IDT Funds	203,867	10,000	10,000	0	(10,000)	-100.0%
Funds Total	3,929,449	4,201,294	4,201,294	1,829,691	(2,371,603)	-56.4%
Position Count				8		
FTE Total				8		

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	3,410,400	3,483,991	3,483,991	3,612,090	128,099	3.7%
Temporary Employees	500040	-	86,116	86,116	106,500	20,384	23.7%
Overtime	500060	21,328	30,000	30,000	20,000	(10,000)	-33.3%
Vacancy Turnover Savings	508000	-	(175,000)	(175,000)	(100,000)	75,000	-42.9%
Total: Salaries and Wages		3,431,728	3,425,107	3,425,107	3,638,590	213,483	6.2%
Fringe Benefits							
FICA - Classified Employees	501000	248,409	266,515	266,515	276,334	9,819	3.7%
Health Ins - Classified Empl	501500	756,288	874,244	874,244	842,688	(31,556)	-3.6%
Retirement - Classified Empl	502000	578,076	608,650	608,650	631,035	22,385	3.7%
Dental - Classified Employees	502500	40,314	45,247	45,247	46,284	1,037	2.3%
Life Ins - Classified Empl	503000	11,051	14,699	14,699	15,243	544	3.7%
LTD - Classified Employees	503500	959	1,273	1,273	1,007	(266)	-20.9%
EAP - Classified Empl	504000	1,501	1,709	1,709	1,714	5	0.3%
Misc Employee Benefits	504590	456	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	37,914	25,198	25,198	12,427	(12,771)	-50.7%
Catamount Health Assessment	505700	1,796	1,000	1,000	1,000	-	0.0%
Total: Fringe Benefits		1,676,764	1,838,535	1,838,535	1,827,732	(10,803)	-0.6%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	5,500	-	-	-	-	0.0%
Advertising/Marketing-Other	507563	43,750	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	88,926	60,000	60,000	100,000	40,000	66.7%
Temporary Employment Agencies	507630	17,473	5,000	5,000	3,000	(2,000)	-40.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	4,665	5,000	5,000	5,000	-	0.0%
Total: Contracted and 3rd Party Service		160,314	70,000	70,000	108,000	38,000	54.3%
Per Diem and Other Personal Services							
Per Diem	506000	12,091	12,000	12,000	13,000	1,000	8.3%
Total: Per Diem and Other Personal Services		12,091	12,000	12,000	13,000	1,000	8.3%
Total: 1. PERSONAL SERVICES		5,280,896	5,345,642	5,345,642	5,587,322	241,680	4.5%
Budget Group: 2. OPERATING							
Equipment							
Hardware - Desktop & Laptop Pc	522216	149	25,000	25,000	25,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	8,830	4,000	4,000	5,000	1,000	25.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Mainframe Connectivity	522281	306	-	-	-	-	0.0%
Software - Application Support	522284	115	-	-	-	-	0.0%
Software - Desktop	522286	897	-	-	-	-	0.0%
Software - Server	522289	228	-	-	-	-	0.0%
Maintenance Equipment	522300	900	-	-	-	-	0.0%
Other Equipment	522400	6,053	6,000	6,000	6,000	-	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	7,215	4,000	4,000	5,000	1,000	25.0%
Total: Equipment		24,694	39,000	39,000	41,000	2,000	5.1%
IT/Telecom Services and Equipment							
Telecom-Wireless Phone Service	516659	30,074	30,000	30,000	35,000	5,000	16.7%
ADS App Support SOV Emp Exp	516661	-	-	-	41,051	41,051	0.0%
It Intersvccost- Dii Other	516670	972	-	-	-	-	0.0%
ADS Centrex Exp.	516672	56	-	-	-	-	0.0%
ADS Allocation Exp.	516685	59,381	62,635	62,635	50,652	(11,983)	-19.1%
Info Tech Purchases-Hardware	522210	-	5,000	5,000	5,000	-	0.0%
Hw-Personal Mobile Devices	522258	1,935	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		92,419	97,635	97,635	131,703	34,068	34.9%
Other Operating Expenses							
Registration & Identification	523640	973	500	500	1,000	500	100.0%
Late Interest Charge	551060	39	-	-	-	-	0.0%
Total: Other Operating Expenses		1,013	500	500	1,000	500	100.0%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	12,381	18,588	18,588	18,492	(96)	-0.5%
Insurance - General Liability	516010	7,095	10,735	10,735	-	(10,735)	-100.0%
Insurance - Auto	516020	381	381	381	-	(381)	-100.0%
Dues	516500	17,289	16,000	16,000	18,000	2,000	12.5%
Licenses	516550	3,900	-	-	-	-	0.0%
Telecom-Mobile Wireless Data	516623	299	-	-	-	-	0.0%
Telecom-Telephone Services	516652	3,211	3,000	3,000	3,000	-	0.0%
Advertising-Web	516814	2,043	-	-	2,500	2,500	0.0%
Advertising-Other	516815	265	4,500	4,500	-	(4,500)	-100.0%
Advertising - Job Vacancies	516820	230	-	-	-	-	0.0%
Printing and Binding	517000	13,626	10,000	10,000	10,000	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	23,513	-	-	2,000	2,000	0.0%
Photocopying	517020	1,735	2,000	2,000	2,000	-	0.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Registration For Meetings&Conf	517100	10,080	2,925	2,925	6,000	3,075	105.1%
Empl Train & Background Checks	517120	5,614	4,500	4,500	3,000	(1,500)	-33.3%
Postage	517200	3,000	3,000	3,000	3,500	500	16.7%
Postage - Bgs Postal Svcs Only	517205	1	-	-	-	-	0.0%
Freight & Express Mail	517300	62	500	500	500	-	0.0%
Instate Conf, Meetings, Etc	517400	215	500	500	500	-	0.0%
Catering-Meals-Cost	517410	2,650	500	500	3,000	2,500	500.0%
Outside Conf, Meetings, Etc	517500	215	-	-	500	500	0.0%
Other Purchased Services	519000	70,570	61,319	61,319	60,000	(1,319)	-2.2%
Human Resources Services	519006	35,970	34,098	34,098	33,851	(247)	-0.7%
Total: Other Purchased Services		214,345	172,546	172,546	166,843	(5,703)	-3.3%
Property and Maintenance							
Rubbish Removal	510210	123	1,000	1,000	1,000	-	0.0%
Other Property Mgmt Services	510500	1,597	-	-	1,000	1,000	0.0%
Exterminators	510510	213	-	-	-	-	0.0%
Plumbing & Heating Systems	512010	190	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	4,471	3,000	3,000	5,000	2,000	66.7%
Rep&Maint-Grds & Constr Equip	512400	35	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	2,273	1,000	1,000	1,000	-	0.0%
Repair&Maint-Property/Grounds	513210	3,000	-	-	1,000	1,000	0.0%
Total: Property and Maintenance		11,903	5,000	5,000	9,000	4,000	80.0%
Rental Other							
Rental of Equipment & Vehicles	514500	314	-	-	-	-	0.0%
Rental - Auto	514550	116,987	185,000	185,000	145,000	(40,000)	-21.6%
Rental - Other	515000	670	1,000	1,000	1,000	-	0.0%
Total: Rental Other		117,970	186,000	186,000	146,000	(40,000)	-21.5%
Rental Property							
Rent Land & Bldgs-Office Space	514000	27,232	50,000	50,000	50,000	-	0.0%
Rent Land&Bldgs-Non-Office	514010	4,414	8,000	8,000	5,000	(3,000)	-37.5%
Total: Rental Property		31,646	58,000	58,000	55,000	(3,000)	-5.2%
Supplies							
Office Supplies	520000	13,206	10,000	10,000	10,000	-	0.0%
Stationary & Envelopes	520015	129	-	-	-	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	393	500	500	-	(500)	-100.0%
Gasoline	520110	35,742	60,000	60,000	45,000	(15,000)	-25.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Building Maintenance Supplies	520200	3,204	3,000	3,000	3,000	-	0.0%
Plumbing, Heating & Vent	520210	68	-	-	-	-	0.0%
Small Tools	520220	8,821	5,000	5,000	8,000	3,000	60.0%
Electrical Supplies	520230	184	-	-	-	-	0.0%
Other General Supplies	520500	16,462	20,000	20,000	17,957	(2,043)	-10.2%
It & Data Processing Supplies	520510	1,302	-	-	-	-	0.0%
Cloth & Clothing	520520	2,770	1,000	1,000	7,000	6,000	600.0%
Educational Supplies	520540	3,577	14,075	14,075	4,000	(10,075)	-71.6%
Electronic	520550	14	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	1,832	500	500	1,500	1,000	200.0%
Fire, Protection & Safety	520590	56,862	45,000	45,000	50,000	5,000	11.1%
Recognition/Awards	520600	1,840	500	500	1,500	1,000	200.0%
Food	520700	10,385	5,000	5,000	7,000	2,000	40.0%
Natural Gas	521000	1,116	-	-	-	-	0.0%
Electricity	521100	3,672	3,500	3,500	4,000	500	14.3%
Heating Oil #1	521210	-	500	500	-	(500)	-100.0%
Heating Oil #2	521220	2,515	500	500	2,000	1,500	300.0%
Wood - Chunks	521314	450	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	2,432	-	-	-	-	0.0%
Subscriptions	521510	2,570	1,000	1,000	5,000	4,000	400.0%
Road Supplies and Materials	521600	11,532	5,000	5,000	10,000	5,000	100.0%
Household, Facility&Lab Suppl	521800	1,882	1,000	1,000	1,000	-	0.0%
Medical and Lab Supplies	521810	306	-	-	-	-	0.0%
Total: Supplies		183,265	176,075	176,075	176,957	882	0.5%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	23,493	21,000	21,000	25,000	4,000	19.0%
Travel-Inst-Other Transp-Emp	518010	415	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	313	500	500	500	-	0.0%
Travel-Inst-Lodging-Emp	518030	704	500	500	500	-	0.0%
Travel-Inst-Incidentals-Emp	518040	418	500	500	500	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,038	6,000	6,000	5,000	(1,000)	-16.7%
Travel-Inst-Other Trans-Nonemp	518310	200	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	5,000	5,000	-	(5,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	(282)	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Other Trans-Emp	518510	757	1,000	1,000	-	(1,000)	-100.0%
Travel-Outst-Meals-Emp	518520	279	1,000	1,000	1,000	-	0.0%
Travel-Outst-Lodging-Emp	518530	823	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Incidentals-Emp	518540	68	-	-	-	-	0.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Outst-Lodging-Nonemp	518730	791	-	-	-	-	0.0%
Total: Travel		32,017	38,000	38,000	34,000	(4,000)	-10.5%
Total: 2. OPERATING		709,271	772,756	772,756	761,503	(11,253)	-1.5%

Budget Group: 3. GRANTS

Grants							
Grants To Municipalities	550000	32,798	-	-	-	-	0.0%
Gr, Awards, Scholarships&Loans	550200	36,190	-	-	-	-	0.0%
Grants	550220	589,829	500,000	500,000	500,000	-	0.0%
Total: Grants		658,817	500,000	500,000	500,000	-	0.0%
Total: 3. GRANTS		658,817	500,000	500,000	500,000	-	0.0%
Total Expenses:		6,648,983	6,618,398	6,618,398	6,848,825	230,427	3.5%

Total by Fund

General Fund	10000	4,456,624	4,638,604	4,638,604	4,610,156	(28,448)	-0.6%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	-	0.0%
Natural Resources Mgmt	21475	47,168	295,174	295,174	360,999	65,825	22.3%
Inter-Unit Transfers Fund	21500	354,892	195,999	195,999	338,573	142,574	72.7%
Conference Fees & Donations	21525	4,510	12,000	12,000	12,000	-	0.0%
Lands and Facilities Trust Fd	21550	402,701	-	-	-	-	0.0%
Surplus Property	21584	513	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,342,575	1,362,000	1,362,000	1,487,097	125,097	9.2%
Albert C Lord Trust Fund	40300	-	74,621	74,621	-	(74,621)	-100.0%
Funds Total:		6,648,983	6,618,398	6,618,398	6,848,825	230,427	3.5%

Position Count					57		
FTE Total					57		

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	5,342,555	2,001,369	2,001,369	2,550,993	549,624	27.5%
Temporary Employees	500040	(1,388)	4,224,360	4,224,360	3,885,432	(338,928)	-8.0%
Overtime	500060	55,545	37,000	37,000	37,000	-	0.0%
Shift Differential	500070	8,576	1,600	1,600	1,600	-	0.0%
Vacancy Turnover Savings	508000	-	(72,000)	(72,000)	(30,000)	42,000	-58.3%
Total: Salaries and Wages		5,405,288	6,192,329	6,192,329	6,445,025	252,696	4.1%
Fringe Benefits							
FICA - Classified Employees	501000	406,650	153,104	153,104	195,142	42,038	27.5%
FICA - Temporaries	501040	(106)	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	498,697	510,277	510,277	684,093	173,816	34.1%
Health Ins - Exempt	501510	-	8,346	8,346	-	(8,346)	-100.0%
Retirement - Classified Empl	502000	367,752	341,243	341,243	445,660	104,417	30.6%
Retirement - Exempt	502010	-	8,394	8,394	-	(8,394)	-100.0%
Dental - Classified Employees	502500	23,443	26,202	26,202	36,540	10,338	39.5%
Dental - Exempt	502510	-	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	6,636	8,242	8,242	10,762	2,520	30.6%
Life Ins - Exempt	503010	-	203	203	-	(203)	-100.0%
LTD - Classified Employees	503500	1,118	1,044	1,044	1,090	46	4.4%
EAP - Classified Empl	504000	1,071	990	990	1,380	390	39.4%
EAP - Exempt	504010	-	30	30	-	(30)	-100.0%
Misc Employee Benefits	504590	40	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	182,461	121,267	121,267	73,418	(47,849)	-39.5%
Unemployment Compensation	505500	244,552	220,000	220,000	220,000	-	0.0%
Catamount Health Assessment	505700	53,477	10,000	10,000	10,000	-	0.0%
Total: Fringe Benefits		1,785,791	1,410,136	1,410,136	1,678,897	268,761	19.1%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	10,793	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	12,240	5,000	5,000	5,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	29,011	60,000	60,000	60,000	-	0.0%
Advertising/Marketing-Other	507563	1,955	8,000	8,000	2,000	(6,000)	-75.0%
Other Contr and 3Rd Pty Serv	507600	30,200	60,000	60,000	40,000	(20,000)	-33.3%
Recording & Other Fees	507620	330	-	-	-	-	0.0%
Contr&3Rd Prty-Water/Sewer	507674	64,229	70,000	70,000	70,000	-	0.0%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contr&3Rd Prty-Rubbish Removal	507675	115,190	120,000	120,000	120,000	-	0.0%
Contract & 3Rd Party Snow Remo	507676	240	-	-	-	-	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	7,175	-	-	-	-	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	18,697	6,000	6,000	6,000	-	0.0%
Contr&3Rd Prty-Electical Work	507679	1,197	8,000	8,000	3,000	(5,000)	-62.5%
Contr&3Rd Prty-Excavation Work	507680	20,185	10,000	10,000	10,000	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	74,948	50,000	50,000	50,000	-	0.0%
Total: Contracted and 3rd Party Service		386,391	397,000	397,000	366,000	(31,000)	-7.8%
Per Diem and Other Personal Services							
Sheriffs	506230	1,320	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		1,320	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		7,578,790	7,999,465	7,999,465	8,489,922	490,457	6.1%

Budget Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	22,062	16,000	16,000	16,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	2,788	2,000	2,000	2,000	-	0.0%
Mainframe Connectivity	522281	4,749	-	-	-	-	0.0%
Software - Application Support	522284	24	1,500	1,500	1,500	-	0.0%
Software - Desktop	522286	707	-	-	-	-	0.0%
Storage Connectivity	522292	99	-	-	-	-	0.0%
Maintenance Equipment	522300	17,730	70,000	70,000	70,000	-	0.0%
Other Equipment	522400	142,841	120,000	120,000	120,000	-	0.0%
Office Equipment	522410	770	1,000	1,000	1,000	-	0.0%
Vehicles	522600	218,610	200,000	200,000	200,000	-	0.0%
Furniture & Fixtures	522700	26,889	25,000	25,000	25,000	-	0.0%
Total: Equipment		437,269	435,500	435,500	435,500	-	0.0%
IT/Telecom Services and Equipment							
Telecom-Other Telecom Services	516650	-	2,000	2,000	2,000	-	0.0%
Telecom-Data Telecom Services	516651	-	7,500	7,500	7,500	-	0.0%
Telecom-Paging Service	516656	154	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	28,860	70,000	70,000	30,000	(40,000)	-57.1%
It Intersvcost- Dii Other	516670	-	-	-	-	-	0.0%
ADS Centrex Exp.	516672	19	2,000	2,000	2,000	-	0.0%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ADS Allocation Exp.	516685	35,833	37,797	37,797	40,173	2,376	6.3%
Hw - Other Info Tech	522200	-	2,000	2,000	-	(2,000)	-100.0%
Hw-Personal Mobile Devices	522258	2,146	-	-	2,000	2,000	0.0%
Total: IT/Telecom Services and Equipment		67,012	121,297	121,297	83,673	(37,624)	-31.0%
Other Operating Expenses							
Promotional Materials	523050	777	-	-	-	-	0.0%
Registration & Identification	523640	18,140	15,000	15,000	15,000	-	0.0%
Taxes	523660	37	-	-	-	-	0.0%
Bank Service Charges	524000	146,755	120,000	120,000	120,000	-	0.0%
Assessment Expense	524600	955	-	-	-	-	0.0%
Late Interest Charge	551060	398	-	-	-	-	0.0%
Total: Other Operating Expenses		167,063	135,000	135,000	135,000	-	0.0%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	90,934	88,810	88,810	109,242	20,432	23.0%
Insurance - General Liability	516010	7,095	10,735	10,735	-	(10,735)	-100.0%
Insurance - Auto	516020	18,680	18,680	18,680	-	(18,680)	-100.0%
Dues	516500	2,470	4,000	4,000	4,000	-	0.0%
Licenses	516550	5,882	6,000	6,000	6,000	-	0.0%
Data Circuits	516610	3,576	-	-	-	-	0.0%
Telecom-Mobile Wireless Data	516623	165	-	-	-	-	0.0%
Telecom-Telephone Services	516652	81,095	30,000	30,000	70,000	40,000	133.3%
ADS PM SOV Employee Expense	516683	-	1,200	1,200	1,200	-	0.0%
Advertising-Print	516813	460	2,000	2,000	2,000	-	0.0%
Advertising-Web	516814	8,039	7,000	7,000	7,000	-	0.0%
Advertising-Other	516815	16,342	8,000	8,000	8,000	-	0.0%
Advertising - Job Vacancies	516820	535	1,500	1,500	1,500	-	0.0%
Printing and Binding	517000	37,410	15,000	15,000	25,000	10,000	66.7%
Printing & Binding-Bgs Copy Ct	517005	1,654	2,000	2,000	2,000	-	0.0%
Printing-Promotional	517010	2,459	-	-	-	-	0.0%
Photocopying	517020	272	-	-	-	-	0.0%
Process&Printg Films, Microfilm	517050	30	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	23,685	6,000	6,000	6,000	-	0.0%
Empl Train & Background Checks	517120	28,939	23,000	23,000	23,000	-	0.0%
Postage	517200	2,381	2,500	2,500	2,500	-	0.0%
Freight & Express Mail	517300	174	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	230	-	-	-	-	0.0%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services	519000	59,511	20,000	20,000	20,000	-	0.0%
Human Resources Services	519006	21,706	20,576	20,576	26,848	6,272	30.5%
Brochure Distribution	519030	1,666	4,000	4,000	4,000	-	0.0%
Environmental Lab Services	519110	30,240	20,000	20,000	20,000	-	0.0%
Total: Other Purchased Services		445,631	291,001	291,001	338,290	47,289	16.3%
Property and Maintenance							
Water/Sewer	510000	144,243	100,000	100,000	110,000	10,000	10.0%
Disposal	510200	1,863	-	-	-	-	0.0%
Rubbish Removal	510210	37,093	30,000	30,000	35,000	5,000	16.7%
Snow Removal	510300	250	-	-	-	-	0.0%
Other Property Mgmt Services	510500	78,722	50,000	50,000	70,000	20,000	40.0%
Repair & Maint - Buildings	512000	11,548	15,000	15,000	15,000	-	0.0%
Plumbing & Heating Systems	512010	21,016	20,000	20,000	20,000	-	0.0%
Repairs Maint To Elec System	512020	493	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	68,290	80,000	80,000	80,000	-	0.0%
Repair & Maintenance - Boats	512305	42,697	20,000	20,000	20,000	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	42,904	50,000	50,000	50,000	-	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	2,476	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	13,763	20,000	20,000	20,000	-	0.0%
Repair&Maint-Property/Grounds	513210	21,971	6,000	6,000	6,000	-	0.0%
Property-Land	522100	(434)	-	-	-	-	0.0%
Total: Property and Maintenance		486,895	391,000	391,000	426,000	35,000	9.0%
Rental Other							
Rental of Equipment & Vehicles	514500	974	500	500	500	-	0.0%
Rental - Auto	514550	3,951	2,000	2,000	2,000	-	0.0%
Rental - Office Equipment	514650	1,200	1,500	1,500	1,500	-	0.0%
Rental - Other	515000	24,662	27,000	27,000	23,000	(4,000)	-14.8%
Total: Rental Other		30,787	31,000	31,000	27,000	(4,000)	-12.9%
Supplies							
Office Supplies	520000	25,309	25,000	25,000	25,000	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	27,353	2,000	2,000	2,000	-	0.0%
Gasoline	520110	100,467	120,000	120,000	110,000	(10,000)	-8.3%
Diesel	520120	6,046	15,000	15,000	15,000	-	0.0%
State Park Firewood	520170	204,776	230,000	230,000	215,000	(15,000)	-6.5%
Building Maintenance Supplies	520200	107,210	90,000	90,000	90,000	-	0.0%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Plumbing, Heating & Vent	520210	53,378	40,000	40,000	40,000	-	0.0%
Heating & Ventilation	520211	220	-	-	-	-	0.0%
Small Tools	520220	16,650	15,000	15,000	15,000	-	0.0%
Electrical Supplies	520230	14,656	12,000	12,000	12,000	-	0.0%
Other General Supplies	520500	50,614	60,000	60,000	60,000	-	0.0%
It & Data Processing Supplies	520510	3,463	5,000	5,000	5,000	-	0.0%
Cloth & Clothing	520520	30,912	30,000	30,000	30,000	-	0.0%
Work Boots & Shoes	520521	140	1,500	1,500	1,500	-	0.0%
Educational Supplies	520540	4,198	2,000	2,000	3,000	1,000	50.0%
Electronic	520550	883	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	17,184	14,000	14,000	14,000	-	0.0%
Fire, Protection & Safety	520590	46,183	25,000	25,000	25,000	-	0.0%
Food	520700	138,849	135,000	135,000	135,000	-	0.0%
Water	520712	170	-	-	-	-	0.0%
Electricity	521100	216,358	210,000	210,000	210,000	-	0.0%
Heating Oil #2	521220	45,192	40,000	40,000	40,000	-	0.0%
Heating Oil #6	521230	171	-	-	-	-	0.0%
Propane Gas	521320	16,466	16,000	16,000	16,000	-	0.0%
Books&Periodicals-Library/Educ	521500	288	-	-	-	-	0.0%
Subscriptions	521510	2,142	-	-	-	-	0.0%
Road Supplies and Materials	521600	11,803	15,000	15,000	10,000	(5,000)	-33.3%
Household, Facility&Lab Suppl	521800	70,738	70,000	70,000	80,000	10,000	14.3%
Paper Products	521820	13,569	4,000	4,000	4,000	-	0.0%
Total: Supplies		1,225,386	1,176,500	1,176,500	1,157,500	(19,000)	-1.6%
Travel							
Chemical Waste Shipments	517310	3,281	1,000	1,000	1,000	-	0.0%
Travel-Inst-Auto Mileage-Emp	518000	9,038	15,000	15,000	11,000	(4,000)	-26.7%
Travel-Inst-Lodging-Emp	518030	848	1,000	1,000	1,000	-	0.0%
Travel-Inst-Incidentals-Emp	518040	16	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,121	2,000	2,000	2,000	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	176	200	200	200	-	0.0%
Travel-Outst-Other Trans-Emp	518510	2,096	1,000	1,000	1,000	-	0.0%
Travel-Outst-Meals-Emp	518520	473	400	400	400	-	0.0%
Travel-Outst-Lodging-Emp	518530	4,404	1,500	1,500	1,500	-	0.0%
Travel-Outst-Incidentals-Emp	518540	110	100	100	100	-	0.0%
Total: Travel		24,562	22,200	22,200	18,200	(4,000)	-18.0%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Repair and Maintenance Services							
Software-Repair&Maint-Servers	513056	1,212	-	-	-	-	0.0%
Total: Repair and Maintenance Services		1,212	-	-	-	-	0.0%
Total: 2. OPERATING		2,885,817	2,603,498	2,603,498	2,621,163	17,665	0.7%

Budget Group: 3. GRANTS

Grants	Code						
Grants	550220	35,000	-	-	-	-	0.0%
Total: Grants		35,000	-	-	-	-	0.0%
Total: 3. GRANTS		35,000	-	-	-	-	0.0%
Total Expenses:		10,499,607	10,602,963	10,602,963	11,111,085	508,122	4.8%
Total by Fund:							
General Fund	10000	677,881	555,654	555,654	434,313	(121,341)	-21.8%
State Forest Parks Fund	21270	9,769,372	9,947,309	9,947,309	10,490,505	543,196	5.5%
Inter-Unit Transfers Fund	21500	19,855	-	-	-	-	0.0%
Surplus Property	21584	25,000	100,000	100,000	100,000	-	0.0%
Federal Revenue Fund	22005	7,500	-	-	-	-	0.0%
Albert C Lord Trust Fund	40300	-	-	-	86,267	86,267	0.0%
Funds Total:		10,499,607	10,602,963	10,602,963	11,111,085	508,122	4.8%
Position Count					46		
FTE Total					46		

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	387,229	332,800	332,800	472,471	139,671	42.0%
Temporary Employees	500040	-	26,125	26,125	227,828	201,703	772.1%
Overtime	500060	1,457	2,000	2,000	1,966	(34)	-1.7%
Total: Salaries and Wages		388,686	360,925	360,925	702,265	341,340	94.6%
Fringe Benefits							
FICA - Classified Employees	501000	28,436	25,462	25,462	36,146	10,684	42.0%
Health Ins - Classified Empl	501500	71,198	67,631	67,631	133,508	65,877	97.4%
Retirement - Classified Empl	502000	62,238	58,140	58,140	82,541	24,401	42.0%
Dental - Classified Employees	502500	3,349	3,968	3,968	6,496	2,528	63.7%
Life Ins - Classified Empl	503000	1,062	1,403	1,403	1,994	591	42.1%
LTD - Classified Employees	503500	212	216	216	-	(216)	-100.0%
EAP - Classified Empl	504000	169	150	150	241	91	60.7%
Employee Tuition Costs	504530	178	-	-	-	-	0.0%
Misc Employee Benefits	504590	160	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	7,109	4,725	4,725	3,441	(1,284)	-27.2%
Unemployment Compensation	505500	-	-	-	3,000	3,000	0.0%
Catamount Health Assessment	505700	13	-	-	1,500	1,500	0.0%
Total: Fringe Benefits		174,124	161,695	161,695	268,867	107,172	66.3%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	66,150	4,000	4,000	4,000	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	23,647	5,000	5,000	5,000	-	0.0%
Other Contr and 3Rd Pty Serv	507600	82,055	5,000	5,000	241,000	236,000	4,720.0%
Recording & Other Fees	507620	369	-	-	-	-	0.0%
Contr&3Rd Pty-Excavation Work	507680	21,562	-	-	45,000	45,000	0.0%
Total: Contracted and 3rd Party Service		193,783	14,000	14,000	295,000	281,000	2,007.1%
Per Diem and Other Personal Services							
Per Diem	506000	1,500	-	-	3,000	3,000	0.0%
Total: Per Diem and Other Personal Services		1,500	-	-	3,000	3,000	0.0%
Total: 1. PERSONAL SERVICES		758,092	536,620	536,620	1,269,132	732,512	136.5%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 2. OPERATING							
Equipment							
Hardware - Desktop & Laptop Pc	522216	3,724	3,500	3,500	3,500	-	0.0%
Mainframe Connectivity	522281	9	-	-	-	-	0.0%
Software - Application Support	522284	6,463	-	-	2,000	2,000	0.0%
Software - Desktop	522286	7,706	6,000	6,000	8,000	2,000	33.3%
Other Equipment	522400	-	-	-	-	-	0.0%
Total: Equipment		17,903	9,500	9,500	13,500	4,000	42.1%
IT/Telecom Services and Equipment							
Telecom-Conf Calling Services	516658	-	200	200	-	(200)	-100.0%
Telecom-Wireless Phone Service	516659	4,215	4,000	4,000	5,850	1,850	46.3%
ADS Allocation Exp.	516685	5,119	5,400	5,400	7,860	2,460	45.6%
Hw-Personal Mobile Devices	522258	32	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		9,367	9,600	9,600	13,710	4,110	42.8%
Other Operating Expenses							
Registration & Identification	523640	480	-	-	-	-	0.0%
Taxes	523660	2,057	-	-	-	-	0.0%
Assessment Expense	524600	245	-	-	-	-	0.0%
Total: Other Operating Expenses		2,782	-	-	-	-	0.0%
Other Purchased Services							
Insurance - General Liability	516010	3,783	5,726	5,726	-	(5,726)	-100.0%
Dues	516500	24	-	-	-	-	0.0%
Data Circuits	516610	1,282	-	-	1,300	1,300	0.0%
Telecom-Telephone Services	516652	179	-	-	200	200	0.0%
Printing and Binding	517000	118	-	-	-	-	0.0%
Photocopying	517020	1,710	-	-	500	500	0.0%
Registration For Meetings&Conf	517100	640	1,500	1,500	1,500	-	0.0%
Empl Train & Background Checks	517120	1,515	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	140	-	-	-	-	0.0%
Outside Conf, Meetings, Etc	517500	269	-	-	-	-	0.0%
Other Purchased Services	519000	13,830	-	-	32,000	32,000	0.0%
Human Resources Services	519006	3,101	2,940	2,940	5,253	2,313	78.7%
Total: Other Purchased Services		26,590	10,166	10,166	40,753	30,587	300.9%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Snow Removal	510300	-	-	-	2,749	2,749	0.0%
Other Property Mgmt Services	510500	-	-	-	28,000	28,000	0.0%
Other Repair & Maint Serv	513200	818	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	-	-	-	7,500	7,500	0.0%
Property-Land	522100	550,437	1,151,593	1,151,593	1,144,773	(6,820)	-0.6%
Total: Property and Maintenance		551,255	1,151,593	1,151,593	1,183,022	31,429	2.7%
Rental Other							
Rental - Auto	514550	9,008	11,500	11,500	24,000	12,500	108.7%
Rental - Other	515000	175	-	-	5,000	5,000	0.0%
Total: Rental Other		9,183	11,500	11,500	29,000	17,500	152.2%
Rental Property							
Rent Land&Bldgs-Non-Office	514010	200	-	-	-	-	0.0%
Total: Rental Property		200	-	-	-	-	0.0%
Supplies							
Office Supplies	520000	692	400	400	750	350	87.5%
Gasoline	520110	2,703	4,000	4,000	6,500	2,500	62.5%
Building Maintenance Supplies	520200	-	-	-	20,750	20,750	0.0%
Small Tools	520220	124	-	-	750	750	0.0%
Other General Supplies	520500	2,756	2,000	2,000	43,985	41,985	2,099.3%
Electronic	520550	247	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	-	-	-	1,500	1,500	0.0%
Fire, Protection & Safety	520590	347	-	-	-	-	0.0%
Food	520700	504	-	-	500	500	0.0%
Heating Oil #1	521210	-	150	150	-	(150)	-100.0%
Road Supplies and Materials	521600	39	-	-	13,000	13,000	0.0%
Total: Supplies		7,411	6,550	6,550	87,735	81,185	1,239.5%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	24	500	500	3,830	3,330	666.0%
Travl-Inst-Auto Mileage-Nonemp	518300	-	-	-	3,831	3,831	0.0%
Travel-Outst-Auto Mileage-Emp	518500	-	-	-	1,000	1,000	0.0%
Travel-Outst-Other Trans-Emp	518510	-	100	100	500	400	400.0%
Travel-Outst-Meals-Emp	518520	69	1,000	1,000	500	(500)	-50.0%

Budget Detail Report

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

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Outst-Lodging-Emp	518530	555	999	999	1,102	103	10.3%
Total: Travel		648	2,599	2,599	10,763	8,164	314.1%
Total: 2. OPERATING		625,339	1,201,508	1,201,508	1,378,483	176,975	14.7%

Budget Object Group: 3. GRANTS

Grants							
Grants	550220	19,176	-	-	2,506,787	2,506,787	0.0%
Total: Grants		19,176	-	-	2,506,787	2,506,787	0.0%
Total: 3. GRANTS		19,176	-	-	2,506,787	2,506,787	0.0%
Total Expenses:		1,402,607	1,738,128	1,738,128	5,154,402	3,416,274	196.5%
Total by Fund:							
General Fund	10000	492,639	501,609	501,609	673,966	172,357	34.4%
FPR - Land Acquisitions	21293	99,329	144,769	144,769	144,769	-	0.0%
All Terrain Vehicles	21440	-	-	-	437,000	437,000	0.0%
Vt Recreational Trails Fund	21455	-	-	-	330,000	330,000	0.0%
Natural Resources Mgmnt	21475	-	-	-	20,000	20,000	0.0%
Snowmobile Trails	21495	-	-	-	700,000	700,000	0.0%
Inter-Unit Transfers Fund	21500	46,318	18,750	18,750	123,750	105,000	560.0%
Lands and Facilities Trust Fd	21550	26,430	-	-	200,000	200,000	0.0%
FPR-Youth Conservation Corps	21779	-	-	-	188,382	188,382	0.0%
Federal Revenue Fund	22005	737,890	1,073,000	1,073,000	2,336,535	1,263,535	117.8%
Funds Total:		1,402,607	1,738,128	1,738,128	5,154,402	3,416,274	196.5%
Position Count					8		
FTE Total					8		

Budget Detail Report

Organization: 6130090000 - Forests, Parks and Recreation - Forests and Parks Access Roads

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES							
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	225	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	6,371	4,000	4,000	6,500	2,500	62.5%
Contract & 3Rd Party Snow Remo	507676	-	10,000	10,000	-	(10,000)	-100.0%
Contr&3Rd Prty-Excavation Work	507680	29,795	60,000	60,000	38,925	(21,075)	-35.1%
Contr&3Rd Prty-Other Prop Mgmt	507681	20,664	20,000	20,000	20,000	-	0.0%
Total: Contracted and 3rd Party Service		57,054	94,000	94,000	65,425	(28,575)	-30.4%
Total: 1. PERSONAL SERVICES		57,054	94,000	94,000	65,425	(28,575)	-30.4%
Budget Group: 2. OPERATING							
Other Operating Expenses							
Registration & Identification	523640	19	-	-	-	-	0.0%
Total: Other Operating Expenses		19	-	-	-	-	0.0%
Other Purchased Services							
Other Purchased Services	519000	5,499	1,000	1,000	5,000	4,000	400.0%
Total: Other Purchased Services		5,499	1,000	1,000	5,000	4,000	400.0%
Property and Maintenance							
Rubbish Removal	510210	352	100	100	500	400	400.0%
Snow Removal	510300	1,723	10,000	10,000	2,000	(8,000)	-80.0%
Other Property Mgmt Services	510500	57,630	40,000	40,000	60,000	20,000	50.0%
Lawn Maintenance	510520	-	1,000	1,000	-	(1,000)	-100.0%
Repair & Maint - Buildings	512000	20	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	149	-	-	-	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	-	1,000	1,000	-	(1,000)	-100.0%
Other Repair & Maint Serv	513200	24	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	1,472	5,000	5,000	5,000	-	0.0%
Total: Property and Maintenance		61,370	57,100	57,100	67,500	10,400	18.2%
Rental Other							
Rental - Other	515000	59	2,000	2,000	1,000	(1,000)	-50.0%
Total: Rental Other		59	2,000	2,000	1,000	(1,000)	-50.0%

Budget Detail Report

Organization: 6130090000 - Forests, Parks and Recreation - Forests and Parks Access Roads

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Vehicle & Equip Supplies&Fuel	520100	10	-	-	-	-	0.0%
Building Maintenance Supplies	520200	1,350	-	-	2,000	2,000	0.0%
Small Tools	520220	98	-	-	-	-	0.0%
Other General Supplies	520500	698	9,000	9,000	1,000	(8,000)	-88.9%
Agric, Hort, Wildlife	520580	242	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	1,455	-	-	-	-	0.0%
Road Supplies and Materials	521600	36,159	16,825	16,825	38,000	21,175	125.9%
Household, Facility&Lab Suppl	521800	17	-	-	-	-	0.0%
Total: Supplies		40,029	25,825	25,825	41,000	15,175	58.8%
Total: 2. OPERATING		106,976	85,925	85,925	114,500	28,575	33.3%
Total Expenses:		164,030	179,925	179,925	179,925	-	0.0%
Total by Fund:							
General Fund	10000	164,030	179,925	179,925	179,925	-	0.0%
Funds Total:		164,030	179,925	179,925	179,925	-	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Budget Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	814,343	363,480	363,480	230,755	(132,725)	-36.5%
Exempt	500010	-	344,720	344,720	345,360	640	0.2%
Temporary Employees	500040	1,388	167,913	167,913	32,228	(135,685)	-80.8%
Overtime	500060	222	-	-	-	-	0.0%
Total: Salaries and Wages		815,954	876,113	876,113	608,343	(267,770)	-30.6%
Fringe Benefits							
FICA - Classified Employees	501000	59,960	27,806	27,806	17,653	(10,153)	-36.5%
FICA - Exempt	501010	-	26,371	26,371	26,420	49	0.2%
FICA - Temporaries	501040	106	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	121,675	84,323	84,323	80,222	(4,101)	-4.9%
Health Ins - Exempt	501510	-	64,682	64,682	50,667	(14,015)	-21.7%
Retirement - Classified Empl	502000	102,148	63,500	63,500	40,313	(23,187)	-36.5%
Retirement - Exempt	502010	-	47,550	47,550	54,028	6,478	13.6%
Dental - Classified Employees	502500	5,340	4,764	4,764	3,248	(1,516)	-31.8%
Dental - Exempt	502510	-	3,176	3,176	3,248	72	2.3%
Life Ins - Classified Empl	503000	2,050	1,534	1,534	974	(560)	-36.5%
Life Ins - Exempt	503010	-	1,066	1,066	1,457	391	36.7%
LTD - Classified Employees	503500	724	154	154	163	9	5.8%
LTD - Exempt	503510	-	793	793	679	(114)	-14.4%
EAP - Classified Empl	504000	281	180	180	120	(60)	-33.3%
EAP - Exempt	504010	-	120	120	120	-	0.0%
Misc Employee Benefits	504590	280	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	9,478	6,300	6,300	1,721	(4,579)	-72.7%
Unemployment Compensation	505500	2,765	3,000	3,000	-	(3,000)	-100.0%
Catamount Health Assessment	505700	2,360	1,500	1,500	-	(1,500)	-100.0%
Total: Fringe Benefits		307,167	336,819	336,819	281,033	(55,786)	-16.6%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	-	6,000	6,000	-	(6,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	214,510	55,000	55,000	-	(55,000)	-100.0%
Contract & 3Rd Party Snow Remo	507676	3,035	2,000	2,000	-	(2,000)	-100.0%
Contr&3Rd Prty-Excavation Work	507680	131,903	35,000	35,000	-	(35,000)	-100.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	122,020	43,000	43,000	-	(43,000)	-100.0%
Total: Contracted and 3rd Party Service		471,469	141,000	141,000	-	(141,000)	-100.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Per Diem and Other Personal Services							
Per Diem	506000	(500)	-	-	-	-	0.0%
Total: Per Diem and Other Personal Services		(500)	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		1,594,090	1,353,932	1,353,932	889,376	(464,556)	-34.3%

Budget Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	9,347	3,000	3,000	3,000	-	0.0%
Hardware - IT Service Desk	522271	-	750	750	-	(750)	-100.0%
Hardware - Security	522272	437	-	-	750	750	0.0%
Hardware Servers	522275	165	-	-	-	-	0.0%
Hardware - Storage	522276	22	-	-	-	-	0.0%
Software-Application Development	522283	229	-	-	-	-	0.0%
Software - Application Support	522284	-	5,605	5,605	5,605	-	0.0%
Software - Desktop	522286	7,321	13,779	13,779	7,779	(6,000)	-43.5%
Software-IT Service Desk	522287	1,009	-	-	-	-	0.0%
Software-Security	522288	-	-	-	-	-	0.0%
Software - Server	522289	1,658	-	-	-	-	0.0%
Other Equipment	522400	-	9,905	9,905	-	(9,905)	-100.0%
Furniture & Fixtures	522700	822	750	750	750	-	0.0%
Total: Equipment		21,010	33,789	33,789	17,884	(15,905)	-47.1%
IT/Telecom Services and Equipment							
Telecom-Data Telecom Services	516651	-	250	250	-	(250)	-100.0%
Telecom-Conf Calling Services	516658	-	1,000	1,000	-	(1,000)	-100.0%
Telecom-Wireless Phone Service	516659	5,669	6,116	6,116	4,266	(1,850)	-30.2%
ADS Enterp App Supp SOV Emp Exp	516660	-	-	-	81,082	81,082	0.0%
ADS App Support SOV Emp Exp	516661	-	-	-	299,506	299,506	0.0%
It Intsvccost-Vision/Isdassess	516671	136,074	139,818	139,818	136,987	(2,831)	-2.0%
ADS Centrex Exp.	516672	151	-	-	139	139	0.0%
It Inter Svc Cost User Support	516678	14,963	16,093	16,093	-	(16,093)	-100.0%
It Inter Svc Cost Other Cio	516684	-	-	-	-	-	0.0%
ADS Allocation Exp.	516685	10,238	10,799	10,799	8,733	(2,066)	-19.1%
Software - Other	522220	-	5,400	5,400	5,400	-	0.0%
Software - Office Technology	522221	-	1,000	1,000	1,000	-	0.0%
Software-Gis	522223	-	500	500	-	(500)	-100.0%
Hw-Personal Mobile Devices	522258	97	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		167,193	180,976	180,976	537,113	356,137	196.8%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Single Audit Allocation	523620	11,584	9,477	9,477	11,812	2,335	24.6%
Registration & Identification	523640	4,548	-	-	-	-	0.0%
Taxes	523660	(254)	-	-	-	-	0.0%
Late Interest Charge	551060	-	200	200	200	-	0.0%
Total: Other Operating Expenses		15,878	9,677	9,677	12,012	2,335	24.1%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	1,484	615	615	-	(615)	-100.0%
Insurance - General Liability	516010	29,325	44,373	44,373	86,702	42,329	95.4%
Dues	516500	164	400	400	400	-	0.0%
Licenses	516550	-	450	450	450	-	0.0%
Data Circuits	516610	242	-	-	250	250	0.0%
Telecom-Telephone Services	516652	1,362	4,000	4,000	1,500	(2,500)	-62.5%
Advertising - Job Vacancies	516820	510	-	-	-	-	0.0%
Printing and Binding	517000	52	700	700	200	(500)	-71.4%
Photocopying	517020	(6)	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	1,451	1,700	1,700	700	(1,000)	-58.8%
Empl Train & Background Checks	517120	-	4,000	4,000	2,000	(2,000)	-50.0%
Postage	517200	14,560	22,000	22,000	16,000	(6,000)	-27.3%
Postage - Bgs Postal Svcs Only	517205	2,978	-	-	3,500	3,500	0.0%
Freight & Express Mail	517300	118	100	100	100	-	0.0%
Other Purchased Services	519000	45,063	19,500	19,500	11,300	(8,200)	-42.1%
Human Resources Services	519006	6,202	5,879	5,879	11,334	5,455	92.8%
Total: Other Purchased Services		103,506	103,717	103,717	134,436	30,719	29.6%
Property and Maintenance							
Water/Sewer	510000	4,605	4,000	4,000	-	(4,000)	-100.0%
Disposal	510200	44	-	-	-	-	0.0%
Recycling	510220	31	500	500	500	-	0.0%
Snow Removal	510300	4,685	9,749	9,749	-	(9,749)	-100.0%
Other Property Mgmt Services	510500	44,805	17,100	17,100	100	(17,000)	-99.4%
Repair & Maint - Buildings	512000	128	100	100	-	(100)	-100.0%
Rep&Maint-Grds & Constr Equip	512400	90	7,000	7,000	-	(7,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	2,474	1,000	1,000	2,500	1,500	150.0%
Other Repair & Maint Serv	513200	9	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	-	500	500	-	(500)	-100.0%
Property-Land	522100	19,403	-	-	-	-	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Prop-Bldg&Lsehold Infra Improv	522800	-	101,942	101,942	-	(101,942)	-100.0%
Total: Property and Maintenance		76,275	141,891	141,891	3,100	(138,791)	-97.8%
Rental Other							
Rental - Auto	514550	11,522	17,000	17,000	5,000	(12,000)	-70.6%
Rental - Office Equipment	514650	-	500	500	-	(500)	-100.0%
Rental - Other	515000	1,299	5,300	5,300	300	(5,000)	-94.3%
Total: Rental Other		12,821	22,800	22,800	5,300	(17,500)	-76.8%
Rental Property							
Rent Land & Bldgs-Office Space	514000	-	112,099	112,099	114,709	2,610	2.3%
Fee-For-Space Charge	515010	107,464	102,828	102,828	105,461	2,633	2.6%
Total: Rental Property		107,464	214,927	214,927	220,170	5,243	2.4%
Supplies							
Office Supplies	520000	1,741	3,000	3,000	3,000	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	180	-	-	-	-	0.0%
Gasoline	520110	1,685	3,500	3,500	-	(3,500)	-100.0%
Building Maintenance Supplies	520200	20,916	20,750	20,750	-	(20,750)	-100.0%
Plumbing, Heating & Vent	520210	162	-	-	-	-	0.0%
Small Tools	520220	1,929	750	750	-	(750)	-100.0%
Electrical Supplies	520230	26	-	-	-	-	0.0%
Other General Supplies	520500	8,210	27,354	27,354	-	(27,354)	-100.0%
It & Data Processing Supplies	520510	148	-	-	-	-	0.0%
Cloth & Clothing	520520	588	-	-	-	-	0.0%
Educational Supplies	520540	2,302	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	1,396	1,000	1,000	-	(1,000)	-100.0%
Fire, Protection & Safety	520590	231	-	-	-	-	0.0%
Food	520700	722	700	700	700	-	0.0%
Subscriptions	521510	148	500	500	500	-	0.0%
Road Supplies and Materials	521600	3,484	3,000	3,000	-	(3,000)	-100.0%
Household, Facility&Lab Suppl	521800	52	-	-	-	-	0.0%
Total: Supplies		43,920	60,554	60,554	4,200	(56,354)	-93.1%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	823	9,600	9,600	6,000	(3,600)	-37.5%
Travel-Inst-Other Transp-Emp	518010	-	2,032	2,032	-	(2,032)	-100.0%
Travel-Inst-Meals-Emp	518020	-	50	50	50	-	0.0%
Travel-Inst-Incidentals-Emp	518040	14	-	-	-	-	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Inst-Auto Mileage-Nonemp	518300	1,626	5,049	5,049	-	(5,049)	-100.0%
Travel-Inst-Meals-Nonemp	518320	-	50	50	50	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	125	500	500	-	(500)	-100.0%
Travel-Outst-Other Trans-Emp	518510	2,864	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	191	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	2,493	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	200	-	-	-	-	0.0%
Total: Travel		8,335	17,281	17,281	6,100	(11,181)	-64.7%
Repair and Maintenance Services							
Software-Repair&Maint-Desktop	513058	6,207	-	-	-	-	0.0%
Total: Repair and Maintenance Services		6,207	-	-	-	-	0.0%
Total: 2. OPERATING		562,607	785,612	785,612	940,315	154,703	19.7%

Budget Group: 3. GRANTS

Grants							
Grants To Municipalities	550000	175,583	-	-	-	-	0.0%
Grants To School Districts	550020	6,923	-	-	-	-	0.0%
Gr, Awards, Scholarships&Loans	550200	258,634	-	-	-	-	0.0%
Grants	550220	1,331,611	2,061,750	2,061,750	-	(2,061,750)	-100.0%
Other Grants	550500	-	-	-	-	-	0.0%
Total: Grants		1,772,752	2,061,750	2,061,750	-	(2,061,750)	-100.0%
Total: 3. GRANTS		1,772,752	2,061,750	2,061,750	-	(2,061,750)	-100.0%
Total Expenses:		3,929,449	4,201,294	4,201,294	1,829,691	(2,371,603)	-56.4%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Total by Fund:							
General Fund	10000	1,222,484	1,480,709	1,480,709	1,829,691	348,982	23.6%
All Terrain Vehicles	21440	457,662	437,000	437,000	-	(437,000)	-100.0%
Vt Recreational Trails Fund	21455	248,412	310,050	310,050	-	(310,050)	-100.0%
Snowmobile Trails	21495	464,038	700,000	700,000	-	(700,000)	-100.0%
Inter-Unit Transfers Fund	21500	203,867	10,000	10,000	-	(10,000)	-100.0%
Conference Fees & Donations	21525	22,598	-	-	-	-	0.0%
Lands and Facilities Trust Fd	21550	101,649	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,208,738	1,263,535	1,263,535	-	(1,263,535)	-100.0%
Funds Total:		3,929,449	4,201,294	4,201,294	1,829,691	(2,371,603)	-56.4%
Position Count					8		
FTE Total					8		

Position Summary Report

6130020000-Forests, Parks and Recreation - Forestry

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650006	021510 - Field Recreation Specialist	1	1	44,845	32,087	3,430	80,362
650009	050200 - Administrative Assistant B	1	1	41,725	8,307	3,192	53,224
650010	310300 - Forester III	1	1	60,882	11,735	4,658	77,275
650011	310400 - Forester II	1	1	59,238	34,663	4,532	98,433
650013	310400 - Forester II	1	1	65,083	35,709	4,979	105,771
650014	549200 - Urban & Community Forestry Program Manager	1	1	71,282	36,818	5,453	113,553
650017	310400 - Forester II	1	1	70,783	30,396	5,415	106,594
650018	310300 - Forester III	1	1	70,990	13,544	5,432	89,966
650019	310800 - Forestry Specialist III	1	1	57,948	19,656	4,432	82,036
650020	310300 - Forester III	1	1	77,272	31,556	5,911	114,739
650021	310300 - Forester III	1	1	70,990	36,766	5,432	113,188
650022	310400 - Forester II	1	1	61,319	11,812	4,692	77,823
650024	313200 - Director of Forests	1	1	108,077	43,650	8,268	159,995
650031	310300 - Forester III	1	1	67,163	36,080	5,138	108,381
650032	310400 - Forester II	1	1	72,800	13,867	5,568	92,235
650036	311400 - Forest Health Program Manager	1	1	84,469	32,845	6,462	123,776
650038	050200 - Administrative Assistant B	1	1	54,870	19,105	4,198	78,173
650039	310400 - Forester II	1	1	61,318	35,035	4,691	101,044
650040	310300 - Forester III	1	1	67,164	12,860	5,138	85,162
650042	543900 - Private Lands Program Manager	1	1	60,486	34,886	4,628	100,000
650043	310400 - Forester II	1	1	63,191	29,038	4,835	97,064
650044	310400 - Forester II	1	1	52,146	18,617	3,989	74,752
650045	310400 - Forester II	1	1	61,318	31,993	4,691	98,002
650046	310300 - Forester III	0.9	1	61,818	11,903	4,730	78,451
650047	310100 - Forester I	1	1	52,146	33,394	3,988	89,528
650048	310300 - Forester III	1	1	77,272	23,112	5,911	106,295
650049	310400 - Forester II	1	1	72,800	30,757	5,569	109,126
650050	310400 - Forester II	1	1	57,304	34,317	4,384	96,005
650053	310400 - Forester II	1	1	63,191	29,038	4,835	97,064
650055	310400 - Forester II	1	1	59,239	19,886	4,532	83,657
650057	310400 - Forester II	1	1	72,800	30,757	5,570	109,127
650058	312500 - Forestry District Manager	1	1	84,781	39,430	6,486	130,697
650059	310300 - Forester III	1	1	75,067	37,496	5,743	118,306
650060	310300 - Forester III	1	1	75,067	31,163	5,742	111,972

Position Summary Report

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650063	310400 - Forester II	1	1	72,800	23,958	5,569	102,327
650064	312500 - Forestry District Manager	1	1	82,409	15,776	6,304	104,489
650071	310300 - Forester III	1	1	53,248	28,130	4,074	85,452
650073	312500 - Forestry District Manager	1	1	84,781	33,097	6,486	124,364
650074	050200 - Administrative Assistant B	1	1	45,947	25,952	3,515	75,414
650075	548000 - Forestry Operations Manager	1	1	77,688	38,143	5,943	121,774
650076	050200 - Administrative Assistant B	1	1	54,870	33,882	4,198	92,950
650077	310400 - Forester II	1	1	53,748	18,904	4,112	76,764
650088	310400 - Forester II	1	1	57,304	34,317	4,384	96,005
650139	310300 - Forester III	1	1	56,992	19,484	4,360	80,836
650141	310100 - Forester I	1	1	50,170	27,580	3,838	81,588
650142	310400 - Forester II	1	1	61,319	35,034	4,692	101,045
650143	310400 - Forester II	1	1	52,146	18,617	3,988	74,751
650145	310400 - Forester II	1	1	65,083	35,709	4,979	105,771
650148	310300 - Forester III	1	1	69,056	36,420	5,284	110,760
650150	310100 - Forester I	1	1	51,168	18,442	3,915	73,525
650151	310100 - Forester I	1	1	46,446	26,041	3,554	76,041
650153	310400 - Forester II	1	1	53,747	10,457	4,111	68,315
650156	310400 - Forester II	1	1	57,304	34,317	4,384	96,005
650158	310100 - Forester I	1	1	47,944	17,864	3,668	69,476
650159	310300 - Forester III	1	1	55,182	19,160	4,221	78,563
650160	310400 - Forester II	1	1	53,748	27,348	4,112	85,208
650163	313000 - Wood Energy Coordinator	1	1	52,146	27,061	3,989	83,196
Total		57	57	3,612,090	1,537,971	276,334	5,426,395

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	39.5	57	2,565,234	1,089,667	196,243	3,851,144
21455	Vt Recreational Trails Fund	0.4		28,131	9,710	2,154	39,995
21475	Natural Resources Mgmt	3.6		220,018	98,080	16,834	334,932
21500	Inter-Unit Transfers Fund	3.6		190,711	87,219	14,587	292,517
22005	Federal Revenue Fund	9.8		607,996	253,295	46,516	907,807
Total		57	57	3,612,090	1,537,971	276,334	5,426,395

Position Summary Report

6130030000-Forests, Parks and Recreation - State Parks

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1	1	50,773	18,371	3,884	73,028
650008	315400 - Parks Regional Facility Manager	1	1	57,304	27,984	4,384	89,672
650012	314400 - Parks Maintenance Technician	1	1	56,347	34,146	4,311	94,804
650023	315300 - Parks Regional Manager	1	1	73,278	31,011	5,606	109,895
650041	315400 - Parks Regional Facility Manager	1	1	53,747	18,904	4,111	76,762
650084	315900 - Director of State Parks	1	1	96,200	35,164	7,359	138,723
650085	070300 - Parks Sales & Service Manager	1	1	65,000	20,917	4,973	90,890
650087	314400 - Parks Maintenance Technician	1	1	48,443	17,954	3,705	70,102
650089	316100 - Parks Reg Ranger Supervisor	1	1	68,682	36,353	5,254	110,289
650093	314400 - Parks Maintenance Technician	1	1	53,373	18,836	4,083	76,292
650094	314800 - Parks Projects Coordinator	1	1	66,893	21,255	5,117	93,265
650096	315500 - Chief of Park Operations	1	1	70,720	22,103	5,410	98,233
650097	131100 - Conservation Education Coordinator	1	1	61,318	20,258	4,691	86,267
650102	315300 - Parks Regional Manager	1	1	80,205	38,598	6,136	124,939
650103	315400 - Parks Regional Facility Manager	1	1	70,782	30,396	5,415	106,593
650107	314400 - Parks Maintenance Technician	1	1	42,370	16,868	3,241	62,479
650109	315300 - Parks Regional Manager	1	1	68,640	36,503	5,251	110,394
650110	315400 - Parks Regional Facility Manager	1	1	72,800	30,756	5,570	109,126
650111	316000 - Burton Island Park Ranger	1	1	70,694	30,379	5,408	106,481
650112	310200 - Regional Parks Coordinator	1	1	50,024	33,014	3,826	86,864
650113	314400 - Parks Maintenance Technician	1	1	63,045	20,567	4,823	88,435
650114	316100 - Parks Reg Ranger Supervisor	1	1	70,678	30,377	5,407	106,462
650115	314300 - Park Maintenance Electrician	1	1	44,845	26,627	3,430	74,902
650116	310200 - Regional Parks Coordinator	1	1	42,370	25,312	3,241	70,923
650117	315300 - Parks Regional Manager	1	1	84,781	36,386	6,485	127,652
650120	310200 - Regional Parks Coordinator	1	1	54,829	19,097	4,194	78,120
650123	316100 - Parks Reg Ranger Supervisor	1	1	49,130	26,521	3,758	79,409
650125	316101 - Parks Regional Operations Manager	1	1	65,083	35,709	4,979	105,771
650126	310200 - Regional Parks Coordinator	1	1	50,024	33,014	3,826	86,864
650127	314400 - Parks Maintenance Technician	1	1	53,373	10,391	4,083	67,847
650128	314400 - Parks Maintenance Technician	1	1	53,373	27,280	4,083	84,736

Position Summary Report

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650129	314400 - Parks Maintenance Technician	1	1	42,370	26,185	3,241	71,796
650130	314300 - Park Maintenance Electrician	1	1	63,066	29,015	4,824	96,905
650132	314400 - Parks Maintenance Technician	1	1	51,709	26,983	3,956	82,648
650164	014002 - Data Clerk AC: General	1	1	28,579	22,845	2,186	53,610
650165	314400 - Parks Maintenance Technician	1	1	42,370	8,423	3,241	54,034
650166	314400 - Parks Maintenance Technician	1	1	43,930	25,591	3,361	72,882
650167	314400 - Parks Maintenance Technician	1	1	48,443	32,731	3,705	84,879
650168	050100 - Administrative Assistant A	1	1	37,523	16,000	2,870	56,393
650169	316200 - Smugglers' Notch Park Manager	1	1	38,168	16,116	2,919	57,203
650171	001200 - Program Services Clerk	1	1	33,987	15,368	2,600	51,955
650173	314400 - Parks Maintenance Technician	1	1	46,446	26,041	3,553	76,040
650174	065508 - Field Park Manager	1	1	42,370	26,185	3,241	71,796
650175	065508 - Field Park Manager	1	1	42,370	26,185	3,241	71,796
650176	065508 - Field Park Manager	1	1	42,370	26,185	3,241	71,796
650177	316300 - Muckcross State Park Manager	1	1	38,168	25,433	2,919	66,520
Total		46	46	2,550,993	1,180,337	195,142	3,926,472

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21270	State Forest Parks Fund	45	45	2,489,675	1,160,079	190,451	3,840,205
40300	Albert C Lord Trust Fund	1	1	61,318	20,258	4,691	86,267
Total		46	46	2,550,993	1,180,337	195,142	3,926,472

613004000-Forests, Parks and Recreation - Lands Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Administration & Records Coordinator	1	1	46,446	32,374	3,553	82,373
650061	314100 - State Lands Administration & Management Chief	1	1	59,946	29,329	4,586	93,861
650070	314600 - Land Acquisitions Coordinator	1	1	50,170	27,581	3,838	81,589
650078	054600 - ANR Lands Surveyor	1	1	61,319	28,703	4,691	94,713
650133	496600 - Grant Programs Manager	1	1	69,035	13,194	5,282	87,511
650155	021500 - Recreation Program Manager	1	1	60,486	34,886	4,628	100,000
650157	054600 - ANR Lands Surveyor	1	1	57,303	27,984	4,383	89,670
650162	021550 - Director of Lands Administration and Recreation	1	1	67,766	30,729	5,185	103,680
Total		8	8	472,471	224,780	36,146	733,397

Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.1	7	347,612	183,244	26,594	557,450
21440	All Terrain Vehicles	0.1		4,113	2,372	315	6,800
21455	Vt Recreational Trails Fund	0.4		24,553	7,564	1,879	33,996
21495	Snowmobile Trails	0.1		4,639	2,675	355	7,669
21500	Inter-Unit Transfers Fund	0.3		15,276	7,304	1,168	23,748
22005	Federal Revenue Fund	1.2	1	76,278	21,621	5,835	103,734
Total		8	8	472,471	224,780	36,146	733,397

6130010000 - Forests, Parks and Recreation - Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	089060 - Financial Administrator II	1	1	61,318	28,702	4,691	94,711
650065	550200 - Contracts & Grants Administrator	1	1	56,992	27,929	4,360	89,281
650086	089030 - Financial Specialist II	1	1	41,725	31,529	3,192	76,446
650134	089120 - Financial Manager III	1	1	70,720	36,880	5,410	113,010
657001	90120A - Commissioner	1	1	103,147	36,423	7,891	147,461
657002	95250E - Executive Assistant	1	1	50,000	26,677	3,825	80,502
657003	95870E - General Counsel I	1	1	102,211	29,947	7,819	139,977
657005	90570D - Deputy Commissioner	1	1	90,002	17,152	6,885	114,039
Total		8	8	576,115	235,239	44,073	855,427

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	8	576,115	235,239	44,073	855,427
Total		8	8	576,115	235,239	44,073	855,427

Federal Grant Receipts

6130020000 - Forests, Parks and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
8082	22005	10.664 Cooperative Forestry Assistance	\$1,487,097
Total			\$1,487,097

6130020000 - Forests, Parks and Recreation - Lands Administration & Recreation

Budget Request Code	Fund	Justification	Est Amount
8081	22005	10.676 Forest Legacy Program	\$1,073,000
8081	22005	15.916 Outdoor Recreation Acquisition, Development and Planning	\$350,663
8081	22005	20.219 Recreational Trail Program	\$912,872
Total			\$2,336,535

Grants to Non-State Government Entities

6130020000 - Forests, Parks and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
8102	22005	US Forest Service- Grantees TBD	500,000
Total			500,000

6130020000 - Forests, Parks and Recreation - Lands Administration & Recreation

Budget Request Code	Fund	Justification	Est Amount
8103	10000	Vermont Youth Conservation Corps (VYCC)-Youth in Agriculture & Natural Resource Program	48,307
8103	21440	Vermont All-Terrain Vehicle Sportsman's Association, Inc. (VASA)	430,200
8103	21455	State Recreational Trails Program	227,725
8103	21495	Vermont Association of Snow Travelers, Inc. (VAST)	688,500
8103	21500	Vermont Youth Conservation Corps (VYCC)-Bike & Pedestrian Program AOT Pass Through	90,000
8103	21779	Vermont Youth Conservation Corps (VYCC)-Cash Management Assistance	188,382
8103	22005	Federal Recreational Trails Program	523,010
8103	22005	Land and Water Conservation Fund (LWCF) - Municipalities and non-profit organizations	310,663
Total			2,506,787

Interdepartmental Transfer Receipts

6130020000 - Forests, Parks and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
8079	21500	1140010000 Tax Property Valuation & Review	\$41,051
8079	21500	2140031000 DPS Emergency Management	\$5,000
8079	21500	2240000000 PSD Wood Energy	\$23,333
8079	21500	6120000000 F&W Support and Field Services	\$219,859
8079	21500	6140040245 DEC	\$35,330
8079	21500	7100000005 ACCD Wood Energy	\$14,000
		Total	\$338,573

6130020000 - Forests, Parks and Recreation - Lands Administration & Recreation

Budget Request Code	Fund	Justification	Est Amount
8080	21500	6120000000 F&W Support and Field Services	\$23,750
8080	21500	8100000100 Agency of Transportation	\$100,000
		Total	\$123,750

**DEPARTMENT PROGRAM PROFILE
FORESTS, PARKS AND RECREATION**

Program Name and Description		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out	PIVOT Primary Service Domain
FOREST HEALTH & FIRE PROTECTION									Environmental Preservation
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 2017 expenditures	451,090	0	766,648	29,320	1,247,058	10.0	382,136	
	FY 2018 as passed	639,373	0	583,313	5,000	1,227,686	10.0	219,813	
	FY 2019 budget request	573,701	0	679,937	5,000	1,258,638	10.0	259,726	
STATE LANDS MANAGEMENT									Environmental Conservation
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2017 expenditures	712,486	509,850	0	365,304	1,587,640	16.0	0	
	FY 2018 as passed	1,136,753	46,001	0	131,250	1,314,004	16.0	0	
	FY 2019 budget request	1,133,439	274,987	0	136,250	1,544,676	16.0	0	
PRIVATE FOREST LAND MANAGEMENT									Environmental Conservation
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2017 expenditures	1,168,898	4,234	130,028	69,809	1,372,969	14.5	5,000	
	FY 2018 as passed	777,212	58,835	255,551	78,499	1,170,097	14.5	34,426	
	FY 2019 budget request	856,385	32,188	228,063	176,381	1,293,017	14.5	17,011	
URBAN & COMMUNITY FORESTRY									Environmental Conservation
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY 2017 expenditures	90,132	5,485	386,209	0	481,826	1.0	231,468	
	FY 2018 as passed	80,374	69,766	385,836	0	535,976	1.0	172,980	
	FY 2019 budget request	86,701	4,999	426,073	0	517,774	1.0	174,509	
FOREST PRODUCTS UTILIZATION & MARKETING									Economic Development
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2017 expenditures	87,092	0	59,690	0	146,782	1.0	40,213	
	FY 2018 as passed	118,814	0	85,044	0	203,858	1.0	54,223	
	FY 2019 budget request	74,790	0	66,331	37,333	178,455	2.0	40,747	
FOREST REGULATIONS AND WATER QUALITY									Environmental Preservation
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 2017 expenditures	45,835	0	0	102,301	148,136	2.5	0	
	FY 2018 as passed	229,189	0	38,316	0	267,505	2.5	18,558	
	FY 2019 budget request	184,717	0	19,565	7,359	211,641	2.5	8,007	
FORESTRY GENERAL OPERATIONS									Government Basic Services
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2017 expenditures	1,802,879	36,973	0	0	1,839,852	11.0	0	
	FY 2018 as passed	1,656,889	160,571	13,941	0	1,831,401	11.0	0	
	FY 2019 budget request	1,700,423	100,825	67,128	0	1,868,375	11.0	0	
STATE PARK OPERATIONS									Outdoor Recreation Services
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 environmental interpretation program, school programs and community events.	FY 2017 expenditures	757,860	9,836,824	7,500	0	10,602,184	34.0	35,000	
	FY 2018 as passed	459,937	10,133,930	0	0	10,593,867	34.0	0	
	FY 2019 budget request	434,313	10,676,772	0	0	11,111,085	46.0	0	
FORESTS AND PARKS ACCESS ROADS									Environmental Conservation & Outdoor Recreation Services
Repair and maintain the extensive network of roads on ANR lands. ≈600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access.	FY 2017 expenditures	164,030	0	0	0	164,030	0.0	0	
	FY 2018 as passed	179,925	0	0	0	179,925	0.0	0	
	FY 2019 budget request	179,925	0	0	0	179,925	0.0	0	

**DEPARTMENT PROGRAM PROFILE
FORESTS, PARKS AND RECREATION**

Program Name and Description		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out	PIVOT Primary Service Domain
Recreation Management									Outdoor Recreation Services
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of Commerce and Community Development and outdoor industry partners.	FY 2017 expenditures	231,857	1,662,787	1,208,738	100,777	3,204,159	2.0	2,369,734	
	FY 2018 as passed	239,741	1,635,432	1,263,534	100,000	3,238,707	2.0	2,388,439	
	FY 2019 budget request	173,366	1,655,382	1,263,535	100,000	3,192,283	2.5	2,506,787	
LANDS ADMINISTRATION									State Asset Management
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 2017 expenditures	466,069	125,759	737,890	27,568	1,357,286	5.0		
	FY 2018 as passed	501,609	144,769	1,073,000	0	1,719,378	5.0	0	
	FY 2019 budget request	500,599	364,769	1,073,000	0	1,938,368	5.5		
ADMINISTRATION									Government Basic Services
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2017 expenditures	1,083,738	0	0	0	1,083,738	8.0	0	
	FY 2018 as passed	1,384,993	0	0	0	1,384,993	9.0	0	
	FY 2019 budget request	1,829,693	0	0	0	1,829,693	8.0	0	
TOTAL DEPARTMENT									
	FY 2017 expenditures	7,061,965	12,181,911	3,296,704	695,077	23,235,658	105	3,063,550	
	FY 2018 as passed	7,404,809	12,249,304	3,698,535	314,749	23,667,397	106	2,888,439	
	FY 2019 budget request	7,728,051	13,109,922	3,823,632	462,323	25,123,928	119	3,006,786	

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Forests, Parks and Recreation	
DIVISION NAME:		
PRIMARY APPROPRIATION #	613002000	
PROGRAM NAME		
PROGRAM NUMBER (if used)		
FY 2019 Appropriation \$\$	\$ 6,848,825.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 6,724,364.00	
	SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2019	\$ 124,461.00 n/a	

POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	Population-Level Outcomes Drop Down (scroll and select): <small>(a) roll down and select</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's seniors live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has open, effective, and inclusive government. (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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POPULATION-LEVEL INDICATOR:	State land timber sales	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
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		Performance Measure Data (Calendar or Fiscal Year)				
		2015	2016	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Volume offered for sale					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	3,121,000 Board Feet	3,000,000 Board Feet	3,000,000 Board Feet	3,227,580 Board Feet	3,000,000 Board Feet
Performance Measure B:	Cost per acre					
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	\$335	\$300	\$186	\$200	\$200
Performance Measure C:	Net revenue per acre					
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	\$437	\$500	\$400	\$400	\$500
Performance Measure D:	(scroll down and select)					
Type of PM D:	(scroll down and select)					
Performance Measure E:	(scroll down and select)					
Type of PM E:	(scroll down and select)					
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.					

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Forests, Parks and Recreation
DIVISION NAME:	State Parks
PRIMARY APPROPRIATION #	6130030000
PROGRAM NAME:	State Parks
PROGRAM NUMBER (if used)	
FY 2019 Appropriation \$\$	\$ 11,111,085.00
Budget Amounts in Primary appropriation not related to this program:	\$ -
SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2019	\$ 11,111,085.00 n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): <small>(Scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont is a safe place to live. (5) Vermont's families are safe, nurturing, stable and supported. (6) Vermont's children and young people achieve their potential. (7) Vermont's elders live with dignity in settings they prefer. (8) Vermonters with disabilities live in dignity in settings they prefer. (9) Vermont has equal, well-flow, and reliable government. (10) Vermont's state infrastructure meets the needs of Vermonters, the economy and the environment.
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POPULATION-LEVEL INDICATOR:	Outdoor recreation activity contributes to individual physical and emotional health. In addition, learning about the outdoors results in greater environmental literacy through understanding and appreciation. State park visits result in documented economic activity.	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..
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		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Annual number of Park visitors attending environmental interpretive programs.						
Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	27	14,206	21,500	50,133	23,000	55,000
Performance Measure B:		28					
Type of PM B:	(scroll down and select)						
Performance Measure C:		29					
Type of PM C:	(scroll down and select)						
Performance Measure D:		30					
Type of PM D:	(scroll down and select)						
Performance Measure E:		30					
Type of PM E:	(scroll down and select)						
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.	31					

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Forests, Parks and Recreation
DIVISION NAME:	State Parks
PRIMARY APPROPRIATION #	6130030000
PROGRAM NAME:	State Parks
PROGRAM NUMBER (if used)	
FY 2019 Appropriation \$\$	\$ 11,111,085.00
Budget Amounts in Primary appropriation not related to this program:	\$ -
SECONDARY APPROPRIATION #	
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
Program Budget Amounts from other appropriation:	\$ -
TOTAL PROGRAM BUDGET FY 2019	\$ 11,111,085.00 n/a

POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.
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Population-Level Outcomes Drop Down (scroll and select):

- (1) Vermont has a prosperous economy.
- (2) Vermonters are healthy.
- (3) Vermont's environment is clean and sustainable.
- (4) Vermont is a safe place to live.
- (5) Vermont's families are safe, nurturing, stable and supported.
- (6) Vermont's children and young people achieve their potential.
- (7) Vermont's elders live with dignity in settings they prefer.
- (8) Vermonters with disabilities live in dignity in settings they prefer.
- (9) Vermont has equal, well-flow, and reliable government.
- (10) Vermont's state infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:	Outdoor recreation activity contributes to individual physical and emotional health. In addition, learning about the outdoors results in greater environmental literacy through understanding and appreciation. State park visits result in documented economic activity.
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An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

		Performance Measure Data (Calendar or Fiscal Year)					
		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Monetary value of durable and non-durable goods and services purchased annually by Park visitors during and in support of their visits.						
Type of PM A:	3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	27	88,000,000	88,170,000	87,943,000	88,000,000	88,000,000
Performance Measure B:		28					
Type of PM B:	(scroll down and select)						
Performance Measure C:		29					
Type of PM C:	(scroll down and select)						
Performance Measure D:		30					
Type of PM D:	(scroll down and select)						
Performance Measure E:		30					
Type of PM E:	(scroll down and select)						
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.	31					

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.