

# **Department of Forests, Parks & Recreation**

**FY18**

**Budget Documents**

## Forests, Parks & Recreation – Table of Contents

Mission, Department/Program Description, Key Budget Issues	3
Budget Development Form Overview	6
Budget Development Form by Appropriation	7
Budget Rollup Report	9
Budget Detail Report	16
Position Summary Report	43
Federal Grant Receipts	48
Grants to Non-State Government Entities	49
Interdepartmental Transfer Receipts	50
Department Program Profile	51
RBA Performance Measures	53

## Mission/Vision Statement

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

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

## Department/Program Description

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

**Forestry** - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 74% 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 forest also provides critical biological diversity, natural communities and wildlife habitat.

The Forestry Division has responsibility for administration and oversight of the 1.85 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, assisting municipalities in the management of urban trees and municipal forests, forest health monitoring, assisting the forest products industry including the wood energy market and the administration of forestry assistance programs.

**State Parks** - The State Parks Division is responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 55 developed Parks that saw over 1,000,000 visits in 2015 and nearly that number again in 2016 and those visits contribute an estimated \$88 million annually to Vermont's economy.

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

**Vermont Youth Conservation Corps** - FPR is the administrator of pass-through funds from to the Vermont Youth Conservation Corps (VYCC). The VYCC provides youth with workforce and educational opportunities to develop leadership and skills through natural resource related projects. VYCC receives \$48,307 of general funds to support their Youth in Agriculture program and \$90,000 from the Agency of Transportation's Bicycle and Pedestrian Program to support high priority recreation trail work on State land.

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

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

### **Key Budget Issues FY18**

Parks visitation again reached near record-breaking levels with the attendance of almost 1 million visitors. The visitation levels recorded over the last two years last happened 27 years ago and have only occurred five other times over the 91-year history of the park system. In addition to increased revenue this level of visitation brings increased costs primarily in the areas of maintenance equipment and materials, capital improvements and temporary staff. Following a classification study the park temporary staff

budget increased to bring pay rates closer in line with the employment marketplace. The State park system relies heavily on temporary workers for high quality front line service and it is critical that pay rates are somewhat competitive.

This budget includes final resolution to the structural budget issue of utilizing the Lands and Facilities Trust Fund against statutory intent for operating expenses. In FY17 this budget issue was partially addressed with the final portion completed in FY18. General fund base is restored eliminating reliance on the Trust Fund to support state land management activity.

Two positions are added, a Deputy Commissioner and a Director of Operations and Recreation. These positions will coordinate across divisions and programs enhancing communication, responsiveness and efficiency throughout the department. The Deputy Commissioner will assist the Commissioner in managing overall operations also serving in a pivotal role in developing and providing stability for continued operations as the department faces the impending retirement of long-serving division directors. Working with the Commissioner the Deputy will ensure proper management and stewardship of Department resources, including but not necessarily limited to: property; facilities and space management; fleet management; and IT management. In addition, the Deputy Commissioner position will emphasize strategic initiatives to strengthen the role of forest products in Vermont's economy, providing sustained attention and resources to expand this critical aspect of the Department's work. The Director of Operations position will also play a key role with transition planning and will coordinate recreation services to meet the rapidly growing and diversifying demand for recreation on State land as well as strategic efforts with outdoor industry partners to enhance statewide economic development through recreation.

The Forestry Division relies upon federal funding to support a variety of critical programs. Federal awards are shifting away from core program support to competitive grants leading to uncertainty in funding levels from year to year. Federal revenue is currently a critical component of our funding, allowing us to maintain current services and programs in the Forestry Division. We are mindful of these changes and trends and may need to seek alternate funding options in the coming years.

**Fiscal Year 2018 Budget Development Form Overview**  
**The Department of Forests, Parks and Recreation**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Total FPR FY2017 Appropriation</b>	<b>6,657,488</b>	<b>11,926,445</b>	<b>3,586,534</b>	<b>376,749</b>	<b>22,547,216</b>
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	195,433	2,173	0	0	197,606
Internal Service Fund reduction of 8% primarily due to workers compensation insurance cost decrease.	(66,064)	0	0	0	(66,064)
Increase budgeted vacancy savings.	(155,000)	(72,000)	0	0	(227,000)
Add a Deputy Commissioner position to assist the Commissioner in operations and process management and with special emphasis on strategic initiatives to strengthen the role of forest products in Vermont's economy.	132,870	0	0	0	132,870
Add Director of Operations and Recreation position to coordinate activities across divisions with special emphasis on strategic planning, process improvement, transition planning for division directors and to serve as the Director of Recreation Services.	116,143	0	0	0	116,143
Budget increase in Park temporary staff with no increase in the number of positions. Approximately half of this increase is to bring the budget in line with current trends and half is attributed to reclassification. This cost is offset by an increase in parks special fund revenue, vacancy savings and reductions to operating expenses.	16,397	788,123	0	0	804,520
Utilize special funds for the Conservation Education position to free up general fund.	(74,621)	74,621	0	0	0
Invasive Plant Coordinator position funded by DEC and F&W in FY17 and FPR in FY18.	0	0	62,000	(62,000)	0
Federal subgrant increase offset by an increase in federal revenue.	0	0	50,000	0	50,000
Miscellaneous operating expense increases for Administration, Forestry and Lands Administration. Reduction in Parks operating expenses primarily due to fuel savings.	46,453	(40,926)	0	0	5,527
<b>Subtotal of increases/decreases</b>	<b>211,611</b>	<b>751,993</b>	<b>112,002</b>	<b>(62,000)</b>	<b>1,013,605</b>
<b>FY 2018 Governor Recommend</b>	<b>6,869,100</b>	<b>12,678,437</b>	<b>3,698,535</b>	<b>314,749</b>	<b>23,560,820</b>
<b>General Fund Transfers</b>					
Transfer of expenses and corresponding general fund from ANR central office to FPR for National Life lease and property management surcharge.	106,576	0	0	0	106,576
General fund replacing Lands and Facilities Trust Fund for general operating expenses to eliminate reliance on the fund outside of statutory limitations.	429,132	(429,132)	0	0	0
<b>Total General Fund Transfers</b>	<b>535,708</b>	<b>(429,132)</b>	<b>0</b>	<b>0</b>	<b>106,576</b>
<b>FY 2018 Governor Recommend Including General Fund Transfers</b>	<b>7,404,808</b>	<b>12,249,305</b>	<b>3,698,535</b>	<b>314,749</b>	<b>23,667,397</b>

## Fiscal Year 2018 Budget Development Form Detail

### The Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 Administration 6130010000: FY 2017 Approp</b>	<b>1,154,294</b>	<b>1,456,877</b>	<b>1,169,535</b>	<b>0</b>	<b>3,780,706</b>
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	10,692	2,173	0	0	12,865
Internal service fund increase by 3%.	9,762	0	0	0	9,762
Add a Deputy Commissioner position to assist the Commissioner in operations and process management and with special emphasis on strategic initiatives to strengthen the role of forest products in Vermont's economy.	132,870	0	0	0	132,870
Add Director of Operations and Recreation position to coordinate activities across divisions with special emphasis on strategic planning, process improvement, transition planning for division directors and to serve as the Director of Recreation Services.	116,143	0	0	0	116,143
Transfer of expenses and corresponding general fund from ANR central office to FPR for National Life lease and property management surcharge.	106,576				106,576
Operating expense increases: Temporary staff for summer payables support \$14,000, National Life rent \$7,600, Miscellaneous \$3,400 operating increases of 2% over FY17.	24,993	0	0	0	24,993
Shift funding from the VYCC appropriation to the administration appropriation for recreational trail grant activity and for FPR staff support and oversight of VYCC trail projects.	0	0	94,000	10,000	104,000
Move conservation education position to the forestry appropriation, utilize special funds to free up general fund.	(74,621)	(12,000)	0	0	(86,621)
<b>Subtotal of increases/decreases</b>	<b>326,415</b>	<b>(9,827)</b>	<b>94,000</b>	<b>10,000</b>	<b>420,588</b>
<b>FY 2018 Governor Recommend</b>	<b>1,480,709</b>	<b>1,447,050</b>	<b>1,263,535</b>	<b>10,000</b>	<b>4,201,294</b>
<b>Approp #2 Forestry 6130020000: FY 2017 Approp</b>	<b>4,231,560</b>	<b>717,701</b>	<b>1,250,000</b>	<b>257,999</b>	<b>6,457,260</b>
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	149,530	0	0	0	149,530
Internal service fund decrease by 4%.	(6,878)	0	0	0	(6,878)
Increase budgeted vacancy savings to offset salary and benefit pressure.	(155,000)	0	0	0	(155,000)
Fire warden payment increased in statute to improve training attendance and fire reporting.	6,000	0	0	0	6,000
Operating expense increase of 5% primarily due to \$25,000 cost increase for office rentals in White River Junction, St. Johnsbury and Rutland North.	10,689	20,176	0	0	30,865
Federal subgrant increase offset by an increase in federal revenue.	0	0	50,000	0	50,000
Utilize \$74,621 of special funds for the Conservation Education position to free up general fund. Move \$12,000 of conference fee and donation funds from administration appropriation to forestry.	0	86,621	0	0	86,621
Invasive Plant Coordinator position funded by DEC and F&W in FY17 and FPR in FY18.	0	0	62,000	(62,000)	0
General fund replacing Lands and Facilities Trust Fund for general operating expenses to eliminate reliance on the fund outside of statutory limitations.	402,702	(402,702)			0
<b>Subtotal of increases/decreases</b>	<b>407,043</b>	<b>(295,905)</b>	<b>112,000</b>	<b>(62,000)</b>	<b>161,138</b>
<b>FY 2018 Governor Recommend</b>	<b>4,638,504</b>	<b>421,795</b>	<b>1,362,000</b>	<b>195,999</b>	<b>6,618,398</b>

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #3 Parks 6130030000: FY 2017 Approp</b>	<b>571,102</b>	<b>9,392,286</b>	<b>0</b>	<b>0</b>	<b>9,963,388</b>
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	36,781	0	0	0	36,781
Internal service fund decrease by 19%.	(68,626)	0	0	0	(68,626)
Budget increase in Park temporary staff with no increase in the number of positions. Approximately half of this increase is to bring the budget in line with current trends and half is attributed to reclassification. This cost is offset by an increase in parks special fund revenue, vacancy savings and reductions to operating expenses.	16,397	788,123	0	0	804,520
Increase budgeted vacancy savings.	0	(72,000)	0	0	(72,000)
Net operating expense reductions of 2% including a 32% reduction in fuel costs.	0	(61,100)	0	0	(61,100)
<b>Subtotal of increases/decreases</b>	<b>(15,448)</b>	<b>655,023</b>	<b>0</b>	<b>0</b>	<b>639,575</b>
<b>FY 2018 Governor Recommend</b>	<b>555,654</b>	<b>10,047,309</b>	<b>0</b>	<b>0</b>	<b>10,602,963</b>
<b>Approp #4 Lands Administration 6130040000: FY 2017 Approp</b>	<b>472,300</b>	<b>171,199</b>	<b>1,073,000</b>	<b>18,750</b>	<b>1,735,249</b>
Salary and benefit changes due to pay act, staff changes and benefit rate changes.	(1,570)	0	0	0	(1,570)
Internal service fund decrease by 2%.	(322)	0	0	0	(322)
Increase budget for temporary survey staff by \$4,125 and a 2% increase to operating expenses.	4,771	0	0	0	4,771
General fund replacing Lands and Facilities Trust Fund for general operating expenses to eliminate reliance on the fund outside of statutory limitations.	26,430	(26,430)			0
<b>Subtotal of increases/decreases</b>	<b>29,309</b>	<b>(26,430)</b>	<b>0</b>	<b>0</b>	<b>2,879</b>
<b>FY 2018 Governor Recommend</b>	<b>501,609</b>	<b>144,769</b>	<b>1,073,000</b>	<b>18,750</b>	<b>1,738,128</b>
<b>Approp #5 Youth Conservation Corps 6130080000: FY 2017 Approp</b>	<b>48,307</b>	<b>188,382</b>	<b>94,000</b>	<b>100,000</b>	<b>430,689</b>
Move VYCC recreational trail grants from the VYCC appropriation to administration to house this activity with all other Recreational Trail Program grants.	0	0	(94,000)	0	(94,000)
Shift a portion of pass-through funds to the administration appropriation for FPR staff support and oversight for VYCC trail projects.	0	0	0	(10,000)	(10,000)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>(94,000)</b>	<b>(10,000)</b>	<b>(104,000)</b>
<b>FY 2018 Governor Recommend</b>	<b>48,307</b>	<b>188,382</b>	<b>0</b>	<b>90,000</b>	<b>326,689</b>
<b>Approp #6 Forest Highway 6130090000: FY 2017 Approp</b>	<b>179,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,925</b>
					0
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2018 Governor Recommend</b>	<b>179,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,925</b>
<b>FPR FY 2017 Appropriation</b>	<b>6,657,488</b>	<b>11,926,445</b>	<b>3,586,535</b>	<b>376,749</b>	<b>22,547,217</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>747,319</b>	<b>322,861</b>	<b>112,000</b>	<b>(62,000)</b>	<b>1,120,180</b>
<b>FPR FY 2018 Governor Recommend</b>	<b>7,404,808</b>	<b>12,249,305</b>	<b>3,698,535</b>	<b>314,749</b>	<b>23,667,397</b>



**Budget Rollup Report  
All Appropriations**

Organization: 06130 - Forest, Parks & Recreation - All Appropriations

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	9,275,284	9,904,448	9,904,448	10,854,474	950,026	9.6%
Fringe Benefits	3,703,822	3,752,440	3,752,440	3,747,185	(5,255)	-0.1%
Contracted and 3rd Party Service	996,853	722,237	722,237	716,000	(6,237)	-0.9%
PerDiem and Other Personal Services	10,210	6,000	6,000	12,000	6,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>13,986,169</b>	<b>14,385,125</b>	<b>14,385,125</b>	<b>15,329,659</b>	<b>944,534</b>	<b>6.6%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	526,702	504,184	504,184	517,789	13,605	2.7%
IT/Telecom Services and Equipment	219,394	281,753	281,753	292,877	11,124	3.9%
Travel	82,245	96,732	96,732	80,080	(16,652)	-17.2%
Supplies	1,627,210	1,533,254	1,533,254	1,445,504	(87,750)	-5.7%
Other Purchased Services	793,917	662,723	662,723	695,061	32,338	4.9%
Other Operating Expenses	152,846	116,946	116,946	145,177	28,231	24.1%
Rental Other	184,587	221,539	221,539	253,300	31,761	14.3%
Rental Property	157,108	145,022	145,022	272,927	127,905	88.2%
Property and Maintenance	5,117,365	1,755,836	1,755,836	1,746,584	(9,252)	-0.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,861,373</b>	<b>5,317,989</b>	<b>5,317,989</b>	<b>5,449,299</b>	<b>131,310</b>	<b>2.5%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	2,995,394	2,844,102	2,844,102	2,888,439	44,337	1.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>2,995,394</b>	<b>2,844,102</b>	<b>2,844,102</b>	<b>2,888,439</b>	<b>44,337</b>	<b>1.6%</b>
<b>Total Expenses</b>	<b>25,842,937</b>	<b>22,547,216</b>	<b>22,547,216</b>	<b>23,667,397</b>	<b>1,120,181</b>	<b>5.0%</b>

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	6,250,545	6,657,488	6,657,488	7,404,808	747,320	11.2%
Special Fund	12,407,395	11,926,445	11,926,445	12,174,684	248,239	2.1%
Federal Funds	6,656,903	3,586,534	3,586,534	3,698,535	112,001	3.1%
IDT Funds	528,093	376,749	376,749	314,749	(62,000)	-16.5%
Permanent Trust Funds	0	0	0	74,621	74,621	0.0%
<b>Funds Total</b>	<b>25,842,937</b>	<b>22,547,216</b>	<b>22,547,216</b>	<b>23,667,397</b>	<b>1,120,181</b>	<b>5.0%</b>

Position Count				106		
FTE Total				105.7		

**Budget Rollup Report  
Administration Appropriation**

Organization: 6130010000 - Forests, Parks and Recreation - Administration

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	692,034	717,175	717,175	876,113	158,938	22.2%
Fringe Benefits	276,178	290,692	290,692	336,819	46,127	15.9%
Contracted and 3rd Party Service	192,612	141,737	141,737	141,000	(737)	-0.5%
PerDiem and Other Personal Services	500	-	-	-	-	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,161,325</b>	<b>1,149,604</b>	<b>1,149,604</b>	<b>1,353,932</b>	<b>204,328</b>	<b>17.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	14,612	28,184	28,184	33,789	5,605	19.9%
IT/Telecom Services and Equipment	167,366	162,553	162,553	170,177	7,624	4.7%
Travel	3,747	16,732	16,732	17,281	549	3.3%
Supplies	40,040	63,479	63,479	60,554	(2,925)	-4.6%
Other Purchased Services	77,188	100,290	100,290	114,516	14,226	14.2%
Other Operating Expenses	8,699	9,446	9,446	9,677	231	2.4%
Rental Other	13,603	20,039	20,039	22,800	2,761	13.8%
Rental Property	125,022	112,022	112,022	214,927	102,905	91.9%
Property and Maintenance	76,067	154,943	154,943	141,891	(13,052)	-8.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>526,345</b>	<b>667,688</b>	<b>667,688</b>	<b>785,612</b>	<b>117,924</b>	<b>17.7%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,497,891	1,963,413	1,963,413	2,061,750	98,337	5.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,497,891</b>	<b>1,963,413</b>	<b>1,963,413</b>	<b>2,061,750</b>	<b>98,337</b>	<b>5.0%</b>

<b>Total Expenses</b>	<b>3,185,561</b>	<b>3,780,705</b>	<b>3,780,705</b>	<b>4,201,294</b>	<b>420,589</b>	<b>11.1%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,100,793	1,154,294	1,154,294	1,480,709	326,415	28.3%
Special Fund	1,260,689	1,456,877	1,456,877	1,447,050	(9,827)	-0.7%
Federal Funds	824,078	1,169,534	1,169,534	1,263,535	94,001	8.0%
IDT Funds	-	-	-	10,000	10,000	0.0%
<b>Funds Total</b>	<b>3,185,561</b>	<b>3,780,705</b>	<b>3,780,705</b>	<b>4,201,294</b>	<b>420,589</b>	<b>11.1%</b>

Position Count				10		
FTE Total				10		

**Budget Rollup Report  
Forestry Appropriation**

Organization: 613002000 - Forests, Parks and Recreation - Forestry

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,323,910	3,445,069	3,445,069	3,425,107	(19,962)	-0.6%
Fringe Benefits	1,599,177	1,757,142	1,757,142	1,838,535	81,393	4.6%
Contracted and 3rd Party Service	85,267	70,000	70,000	70,000	-	0.0%
PerDiem and Other Personal Services	7,950	6,000	6,000	12,000	6,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>5,016,303</b>	<b>5,278,211</b>	<b>5,278,211</b>	<b>5,345,642</b>	<b>67,431</b>	<b>1.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	78,553	39,500	39,500	39,000	(500)	-1.3%
IT/Telecom Services and Equipment	16,366	35,000	35,000	35,000	-	0.0%
Travel	32,879	53,000	53,000	38,000	(15,000)	-28.3%
Supplies	244,301	168,750	168,750	176,075	7,325	4.3%
Other Purchased Services	246,344	218,099	218,099	235,181	17,082	7.8%
Other Operating Expenses	1,106	500	500	500	-	0.0%
Rental Other	139,823	176,000	176,000	186,000	10,000	5.7%
Rental Property	31,911	33,000	33,000	58,000	25,000	75.8%
Property and Maintenance	7,385	5,200	5,200	5,000	(200)	-3.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>798,667</b>	<b>729,049</b>	<b>729,049</b>	<b>772,756</b>	<b>43,707</b>	<b>6.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	777,484	450,000	450,000	500,000	50,000	11.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>777,484</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>50,000</b>	<b>11.1%</b>

<b>Total Expenses</b>	<b>6,592,454</b>	<b>6,457,260</b>	<b>6,457,260</b>	<b>6,618,398</b>	<b>161,138</b>	<b>2.5%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	3,791,241	4,231,560	4,231,560	4,638,604	407,044	9.6%
Special Fund	1,064,706	717,701	717,701	347,174	(370,527)	-51.6%
Federal Funds	1,438,853	1,250,000	1,250,000	1,362,000	112,000	9.0%
IDT Funds	297,654	257,999	257,999	195,999	(62,000)	-24.0%
Permanent Trust Funds	-	-	-	74,621	74,621	0.0%
<b>Funds Total</b>	<b>6,592,454</b>	<b>6,457,260</b>	<b>6,457,260</b>	<b>6,618,398</b>	<b>161,138</b>	<b>2.5%</b>

Position Count				57		
FTE Total				57		

**Budget Rollup Report  
State Parks Appropriation**

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

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	4,891,056	5,400,564	5,400,564	6,192,329	791,765	14.7%
Fringe Benefits	1,654,301	1,523,794	1,523,794	1,410,136	(113,658)	-7.5%
Contracted and 3rd Party Service	365,898	402,500	402,500	397,000	(5,500)	-1.4%
PerDiem and Other Personal Services	1,760	-	-	-	-	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,913,016</b>	<b>7,326,858</b>	<b>7,326,858</b>	<b>7,999,465</b>	<b>672,607</b>	<b>9.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	431,073	427,000	427,000	435,500	8,500	2.0%
IT/Telecom Services and Equipment	27,609	80,000	80,000	83,500	3,500	4.4%
Travel	43,621	24,400	24,400	22,200	(2,200)	-9.0%
Supplies	1,308,292	1,269,100	1,269,100	1,176,500	(92,600)	-7.3%
Other Purchased Services	438,520	330,030	330,030	328,798	(1,232)	-0.4%
Other Operating Expenses	138,393	107,000	107,000	135,000	28,000	26.2%
Rental Other	18,072	12,000	12,000	31,000	19,000	158.3%
Rental Property	175	-	-	-	-	0.0%
Property and Maintenance	403,137	387,000	387,000	391,000	4,000	1.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,808,891</b>	<b>2,636,530</b>	<b>2,636,530</b>	<b>2,603,498</b>	<b>(33,032)</b>	<b>-1.3%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	15,000	-	-	-	-	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>9,736,907</b>	<b>9,963,388</b>	<b>9,963,388</b>	<b>10,602,963</b>	<b>639,575</b>	<b>6.4%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	712,658	571,102	571,102	555,654	(15,448)	-2.7%
Special Fund	9,024,249	9,392,286	9,392,286	10,047,309	655,023	7.0%
<b>Funds Total</b>	<b>9,736,907</b>	<b>9,963,388</b>	<b>9,963,388</b>	<b>10,602,963</b>	<b>639,575</b>	<b>6.4%</b>

Position Count				34		
FTE Total				34		

**Budget Rollup Report  
Lands Administration Appropriation**

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

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Salaries and Wages	368,284	341,640	341,640	360,925	19,285	5.6%
Fringe Benefits	174,166	180,812	180,812	161,695	(19,117)	-10.6%
Contracted and 3rd Party Service	116,534	14,000	14,000	14,000	-	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>658,984</b>	<b>536,452</b>	<b>536,452</b>	<b>536,620</b>	<b>168</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Equipment	2,464	9,500	9,500	9,500	-	0.0%
IT/Telecom Services and Equipment	8,053	4,200	4,200	4,200	-	0.0%
Travel	1,998	2,600	2,600	2,599	(1)	0.0%
Supplies	5,622	6,100	6,100	6,550	450	7.4%
Other Purchased Services	28,876	13,304	13,304	15,566	2,262	17.0%
Other Operating Expenses	4,648	-	-	-	-	0.0%
Rental Other	11,044	11,500	11,500	11,500	-	0.0%
Property and Maintenance	4,583,091	1,151,593	1,151,593	1,151,593	-	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,645,796</b>	<b>1,198,797</b>	<b>1,198,797</b>	<b>1,201,508</b>	<b>2,711</b>	<b>0.2%</b>

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Grants Rollup	19,689	-	-	-	-	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>19,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>5,324,468</b>	<b>1,735,249</b>	<b>1,735,249</b>	<b>1,738,128</b>	<b>2,879</b>	<b>0.2%</b>
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<b>Fund Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Funds	438,579	472,300	472,300	501,609	29,309	6.2%
Special Fund	536,729	171,199	171,199	144,769	(26,430)	-15.4%
Federal Funds	4,308,722	1,073,000	1,073,000	1,073,000	-	0.0%
IDT Funds	40,439	18,750	18,750	18,750	-	0.0%
<b>Funds Total</b>	<b>5,324,468</b>	<b>1,735,249</b>	<b>1,735,249</b>	<b>1,738,128</b>	<b>2,879</b>	<b>0.2%</b>

Position Count				5		
FTE Total				5		

**Budget Rollup Report  
Youth Conservation Corps Appropriation**

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

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Grants Rollup	685,329	430,689	430,689	326,689	(104,000)	-24.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>685,329</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>
<b>Total Expenses</b>	<b>844,579</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>

<b>Fund Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Funds	48,307	48,307	48,307	48,307	-	0.0%
Special Fund	521,022	188,382	188,382	188,382	-	0.0%
Federal Funds	85,250	94,000	94,000	-	(94,000)	-100.0%
IDT Funds	190,000	100,000	100,000	90,000	(10,000)	-10.0%
<b>Funds Total</b>	<b>844,579</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>

**Budget Rollup Report  
Forest Highway Maintenance Appropriation**

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

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Contracted and 3rd Party Service	77,292	94,000	94,000	94,000	-	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>77,292</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>-</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Supplies	28,954	25,825	25,825	25,825	-	0.0%
Other Purchased Services	2,989	1,000	1,000	1,000	-	0.0%
Rental Other	2,046	2,000	2,000	2,000	-	0.0%
Property and Maintenance	47,686	57,100	57,100	57,100	-	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>81,675</b>	<b>85,925</b>	<b>85,925</b>	<b>85,925</b>	<b>-</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>158,967</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>-</b>	<b>0.0%</b>

<b>Fund Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Funds	158,967	179,925	179,925	179,925	-	0.0%
<b>Funds Total</b>	<b>158,967</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>-</b>	<b>0.0%</b>

**Budget Detail Report  
Administration**

**Organization: 6130010000 - Forests, Parks and Recreation - Administration**  
**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	690,689	328,535	328,535	363,480	34,945	10.6%
Exempt	500010	-	243,714	243,714	344,720	101,006	41.4%
Temporary Employees	500040	667	143,926	143,926	167,913	23,987	16.7%
Overtime	500060	678	1,000	1,000	-	(1,000)	-100.0%
Vacancy Turnover Savings	508000	-	-	-	-	-	0.0%
<b>Total: Salaries and Wages</b>		<b>692,034</b>	<b>717,175</b>	<b>717,175</b>	<b>876,113</b>	<b>158,938</b>	<b>22.2%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	51,410	25,133	25,133	27,806	2,673	10.6%
FICA - Exempt	501010	-	18,643	18,643	26,371	7,728	41.5%
FICA - Temporaries	501040	51	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	115,333	104,702	104,702	84,323	(20,379)	-19.5%
Health Ins - Exempt	501510	-	24,636	24,636	64,682	40,046	162.6%
Retirement - Classified Empl	502000	89,789	57,395	57,395	63,500	6,105	10.6%
Retirement - Exempt	502010	-	35,719	35,719	47,550	11,831	33.1%
Dental - Classified Employees	502500	6,232	4,980	4,980	4,764	(216)	-4.3%
Dental - Exempt	502510	-	2,490	2,490	3,176	686	27.6%
Life Ins - Classified Empl	503000	1,699	1,171	1,171	1,534	363	31.0%
Life Ins - Exempt	503010	-	868	868	1,066	198	22.8%
LTD - Classified Employees	503500	704	146	146	154	8	5.5%
LTD - Exempt	503510	-	561	561	793	232	41.4%
EAP - Classified Empl	504000	269	180	180	180	-	0.0%
EAP - Exempt	504010	-	90	90	120	30	33.3%
Misc Employee Benefits	504590	45	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	8,548	9,478	9,478	6,300	(3,178)	-33.5%
Unemployment Compensation	505500	820	3,000	3,000	3,000	-	0.0%
Catamount Health Assessment	505700	1,278	1,500	1,500	1,500	-	0.0%
<b>Total: Fringe Benefits</b>		<b>276,178</b>	<b>290,692</b>	<b>290,692</b>	<b>336,819</b>	<b>46,127</b>	<b>15.9%</b>



**Budget Detail Report  
Administration**

<b>Contracted and 3rd Party Service</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	4,572	6,000	6,000	6,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	-	737	737	-	(737)	-100.0%
IT Contracts - End-User Computing	507568	-	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	97,459	55,000	55,000	55,000	-	0.0%
Contract & 3Rd Party Snow Remo	507676	845	2,000	2,000	2,000	-	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	4,925	-	-	-	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	26,475	35,000	35,000	35,000	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	58,336	43,000	43,000	43,000	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>192,612</b>	<b>141,737</b>	<b>141,737</b>	<b>141,000</b>	<b>(737)</b>	<b>-0.5%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	500	-	-	-	-	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>1,161,325</b>	<b>1,149,604</b>	<b>1,149,604</b>	<b>1,353,932</b>	<b>204,328</b>	<b>17.8%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	2,034	3,000	3,000	3,000	-	0.0%
Hardware - IT Service Desk	522271	-	750	750	750	-	0.0%
Software - Application Support	522284	5,338	-	-	5,605	5,605	0.0%
Software - Desktop	522286	5,620	13,779	13,779	13,779	-	0.0%
Software-IT Service Desk	522287	1,249	-	-	-	-	0.0%
Software-Security	522288	-	-	-	-	-	0.0%
Software - Storage	522290	-	-	-	-	-	0.0%
Other Equipment	522400	-	9,905	9,905	9,905	-	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	372	750	750	750	-	0.0%
<b>Total: Equipment</b>		<b>14,612</b>	<b>28,184</b>	<b>28,184</b>	<b>33,789</b>	<b>5,605</b>	<b>19.9%</b>

**Budget Detail Report  
Administration**

<b>IT/Telecom Services and Equipment</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Data Telecom Services	516651	180	250	250	250	-	0.0%
Telecom-Conf Calling Services	516658	-	500	500	1,000	500	100.0%
Telecom-Wireless Phone Service	516659	2,728	5,600	5,600	6,116	516	9.2%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	145,338	136,074	136,074	139,818	3,744	2.8%
It Intsvccost- Dii - Telephone	516672	159	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	10,270	18,629	18,629	16,093	(2,536)	-13.6%
Hw - Other Info Tech	522200	46	-	-	-	-	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	-	-	-	-	-	0.0%
Hw-Switches,Router,Other	522215	-	-	-	-	-	0.0%
Software - Other	522220	8,323	-	-	5,400	5,400	0.0%
Software - Office Technology	522221	-	1,000	1,000	1,000	-	0.0%
Software-Gis	522223	-	500	500	500	-	0.0%
Hw-Personal Mobile Devices	522258	322	-	-	-	-	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>167,366</b>	<b>162,553</b>	<b>162,553</b>	<b>170,177</b>	<b>7,624</b>	<b>4.7%</b>

<b>Other Operating Expenses</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	8,516	9,246	9,246	9,477	231	2.5%
Registration & Identification	523640	174	-	-	-	-	0.0%
Late Interest Charge	551060	9	200	200	200	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>8,699</b>	<b>9,446</b>	<b>9,446</b>	<b>9,677</b>	<b>231</b>	<b>2.4%</b>

<b>Other Purchased Services</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	910	600	600	615	15	2.5%
Insurance - General Liability	516010	18,849	29,325	29,325	44,373	15,048	51.3%
Dues	516500	168	400	400	400	-	0.0%
Licenses	516550	-	450	450	450	-	0.0%
Data Circuits	516610	15	-	-	-	-	0.0%
Telecom-Telephone Services	516652	4,449	4,000	4,000	4,000	-	0.0%
It Int Svc Dii Allocated Fee	516685	11,754	10,238	10,238	10,799	561	5.5%

**Budget Detail Report  
Administration**

Advertising	516800	-	-	-	-	-	0.0%
Advertising-Web	516814	-	-	-	-	-	0.0%
Advertising-Other	516815	70	-	-	-	-	0.0%
Printing and Binding	517000	19	700	700	700	-	0.0%
Photocopying	517020	-	-	-	-	-	0.0%
Process&Printg Films,Microfilm	517050	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	1,777	1,775	1,775	1,700	(75)	-4.2%
Empl Train & Background Checks	517120	829	4,000	4,000	4,000	-	0.0%
Postage	517200	19,797	23,000	23,000	22,000	(1,000)	-4.3%
Freight & Express Mail	517300	5	100	100	100	-	0.0%
Other Purchased Services	519000	12,705	19,500	19,500	19,500	-	0.0%
Human Resources Services	519006	5,841	6,202	6,202	5,879	(323)	-5.2%
<b>Total: Other Purchased Services</b>		<b>77,188</b>	<b>100,290</b>	<b>100,290</b>	<b>114,516</b>	<b>14,226</b>	<b>14.2%</b>

Property and Maintenance	Description	Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's	FY2018 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
	Water/Sewer	510000	3,571	4,000	4,000	4,000	-	0.0%
	Rubbish Removal	510210	134	-	-	-	-	0.0%
	Recycling	510220	24	1,000	1,000	500	(500)	-50.0%
	Snow Removal	510300	2,873	14,540	14,540	9,749	(4,791)	-33.0%
	Other Property Mgmt Services	510500	17,831	11,100	11,100	17,100	6,000	54.1%
	Lawn Maintenance	510520	-	-	-	-	-	0.0%
	Repair & Maint - Buildings	512000	-	100	100	100	-	0.0%
	Rep & Maint - Motor Vehicles	512300	32	-	-	-	-	0.0%
	Rep&Maint-Grds & Constr Equip	512400	-	7,000	7,000	7,000	-	0.0%
	Rep&Maint-Info Tech Hardware	513000	-	1,141	1,141	-	(1,141)	-100.0%
	Repair & Maint - Office Tech	513010	-	-	-	-	-	0.0%
	Repair&Maint-Non-Info Tech Equ	513100	1,602	1,000	1,000	1,000	-	0.0%
	Other Repair & Maint Serv	513200	-	-	-	-	-	0.0%
	Repair&Maint-Property/Grounds	513210	-	500	500	500	-	0.0%
	Property-Land	522100	50,000	-	-	-	-	0.0%
	Property-Bldg&Impr-Non Infra	522150	-	-	-	-	-	0.0%
	Prop-Bldg&Lsehold Infra Improv	522800	-	114,562	114,562	101,942	(12,620)	-11.0%
<b>Total: Property and Maintenance</b>			<b>76,067</b>	<b>154,943</b>	<b>154,943</b>	<b>141,891</b>	<b>(13,052)</b>	<b>-8.4%</b>

**Budget Detail Report  
Administration**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	9,263	-	-	-	-	0.0%
Rental - Auto	514550	3,789	14,239	14,239	17,000	2,761	19.4%
Rental - Office Equipment	514650	-	500	500	500	-	0.0%
Rental - Other	515000	550	5,300	5,300	5,300	-	0.0%
<b>Total: Rental Other</b>		<b>13,603</b>	<b>20,039</b>	<b>20,039</b>	<b>22,800</b>	<b>2,761</b>	<b>13.8%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	3,089	3,089	112,099	109,010	3,529.0%
Fee-For-Space Charge	515010	125,022	108,933	108,933	102,828	(6,105)	-5.6%
<b>Total: Rental Property</b>		<b>125,022</b>	<b>112,022</b>	<b>112,022</b>	<b>214,927</b>	<b>102,905</b>	<b>91.9%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	2,441	5,000	5,000	3,000	(2,000)	-40.0%
Stationary & Envelopes	520015	26	-	-	-	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	102	-	-	-	-	0.0%
Gasoline	520110	2,083	3,500	3,500	3,500	-	0.0%
Building Maintenance Supplies	520200	19,610	12,750	12,750	20,750	8,000	62.7%
Small Tools	520220	1,859	750	750	750	-	0.0%
Other General Supplies	520500	10,039	27,354	27,354	27,354	-	0.0%
It & Data Processing Supplies	520510	27	-	-	-	-	0.0%
Cloth & Clothing	520520	537	-	-	-	-	0.0%
Educational Supplies	520540	-	9,075	9,075	-	(9,075)	-100.0%
Agric, Hort, Wildlife	520580	2	1,000	1,000	1,000	-	0.0%
Fire, Protection & Safety	520590	83	-	-	-	-	0.0%
Food	520700	247	700	700	700	-	0.0%
Books&Periodicals-Library/Educ	521500	26	-	-	-	-	0.0%
Subscriptions	521510	716	350	350	500	150	42.9%
Road Supplies and Materials	521600	2,242	3,000	3,000	3,000	-	0.0%
Household, Facility&Lab Suppl	521800	-	-	-	-	-	0.0%
<b>Total: Supplies</b>		<b>40,040</b>	<b>63,479</b>	<b>63,479</b>	<b>60,554</b>	<b>(2,925)</b>	<b>-4.6%</b>

**Budget Detail Report  
Administration**

			FY2017 Governor's BAA	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed	
<b>Travel</b>		FY2016 Actuals	FY2017 Original As Passed Budget	Recommended Budget	Recommended Budget		
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	833	8,600	8,600	9,600	1,000	11.6%
Travel-Inst-Other Transp-Emp	518010	134	2,032	2,032	2,032	-	0.0%
Travel-Inst-Meals-Emp	518020	39	50	50	50	-	0.0%
Travel-Inst-Lodging-Emp	518030	225	500	500	-	(500)	-100.0%
Travel-Inst-Incidentals-Emp	518040	33	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,659	5,000	5,000	5,049	49	1.0%
Travel-Inst-Meals-Nonemp	518320	8	50	50	50	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	59	500	500	500	-	0.0%
Travel-Outst-Other Trans-Emp	518510	500	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	89	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	50	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	120	-	-	-	-	0.0%
<b>Total: Travel</b>		<b>3,747</b>	<b>16,732</b>	<b>16,732</b>	<b>17,281</b>	<b>549</b>	<b>3.3%</b>
<b>Total: 2. OPERATING</b>		<b>526,345</b>	<b>667,688</b>	<b>667,688</b>	<b>785,612</b>	<b>117,924</b>	<b>17.7%</b>

**Budget Object Group: 3. GRANTS**

			FY2017 Governor's BAA	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed	
<b>Grants Rollup</b>		FY2016 Actuals	FY2017 Original As Passed Budget	Recommended Budget	Recommended Budget		
Description	Code						
Grants To Municipalities	550000	71,745	-	-	-	-	0.0%
Grants To School Districts	550020	71,306	-	-	-	-	0.0%
Gr, Awards, Scholarships&Loans	550200	10,980	-	-	-	-	0.0%
Grants	550220	1,343,860	1,963,413	1,963,413	2,061,750	98,337	5.0%
Other Grants	550500	-	-	-	-	-	0.0%
<b>Total: Grants Rollup</b>		<b>1,497,891</b>	<b>1,963,413</b>	<b>1,963,413</b>	<b>2,061,750</b>	<b>98,337</b>	<b>5.0%</b>
<b>Total: 3. GRANTS</b>		<b>1,497,891</b>	<b>1,963,413</b>	<b>1,963,413</b>	<b>2,061,750</b>	<b>98,337</b>	<b>5.0%</b>
<b>Total Expenses:</b>		<b>3,185,561</b>	<b>3,780,705</b>	<b>3,780,705</b>	<b>4,201,294</b>	<b>420,589</b>	<b>11.1%</b>

**Budget Detail Report  
Administration**

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's	FY2018 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,100,793	1,154,294	1,154,294	1,480,709	326,415	28.3%
All Terrain Vehicles	21440	388,476	437,000	437,000	437,000	-	0.0%
Vt Recreational Trails Fund	21455	249,874	307,877	307,877	310,050	2,173	0.7%
Snowmobile Trails	21495	551,356	700,000	700,000	700,000	-	0.0%
Inter-Unit Transfers Fund	21500	-	-	-	10,000	10,000	0.0%
Conference Fees & Donations	21525	2,358	12,000	12,000	-	(12,000)	-100.0%
Lands and Facilities Trust Fd	21550	68,625	-	-	-	-	0.0%
Federal Revenue Fund	22005	824,078	1,169,534	1,169,534	1,263,535	94,001	8.0%
<b>Funds Total:</b>		<b>3,185,561</b>	<b>3,780,705</b>	<b>3,780,705</b>	<b>4,201,294</b>	<b>420,589</b>	<b>11.1%</b>
Position Count					10		
FTE Total					10		

**Budget Detail Report  
Forestry**

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,288,993	3,353,949	3,353,949	3,483,991	130,042	3.9%
Temporary Employees	500040	-	86,120	86,120	86,116	(4)	0.0%
Overtime	500060	34,917	25,000	25,000	30,000	5,000	20.0%
Vacancy Turnover Savings	508000	-	(20,000)	(20,000)	(175,000)	(155,000)	775.0%
<b>Total: Salaries and Wages</b>		<b>3,323,910</b>	<b>3,445,069</b>	<b>3,445,069</b>	<b>3,425,107</b>	<b>(19,962)</b>	<b>-0.6%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	241,333	256,584	256,584	266,515	9,931	3.9%
Health Ins - Classified Empl	501500	717,097	814,465	814,465	874,244	59,779	7.3%
Retirement - Classified Empl	502000	546,817	585,931	585,931	608,650	22,719	3.9%
Dental - Classified Employees	502500	46,582	46,482	46,482	45,247	(1,235)	-2.7%
Life Ins - Classified Empl	503000	9,529	11,928	11,928	14,699	2,771	23.2%
LTD - Classified Employees	503500	920	1,156	1,156	1,273	117	10.1%
EAP - Classified Empl	504000	1,552	1,682	1,682	1,709	27	1.6%
Misc Employee Benefits	504590	200	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	34,194	37,914	37,914	25,198	(12,716)	-33.5%
Catamount Health Assessment	505700	952	1,000	1,000	1,000	-	0.0%
<b>Total: Fringe Benefits</b>		<b>1,599,177</b>	<b>1,757,142</b>	<b>1,757,142</b>	<b>1,838,535</b>	<b>81,393</b>	<b>4.6%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Advertising/Marketing-Other	507563	12,000	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	47,680	60,000	60,000	60,000	-	0.0%
Temporary Employment Agencies	507630	11,078	5,000	5,000	5,000	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	11,709	-	-	-	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	2,800	5,000	5,000	5,000	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>85,267</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>PerDiem and Other Personal Services</b>							

**Budget Detail Report  
Forestry**

Description	Code						
Per Diem	506000	7,950	6,000	6,000	12,000	6,000	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>7,950</b>	<b>6,000</b>	<b>6,000</b>	<b>12,000</b>	<b>6,000</b>	<b>100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,016,303</b>	<b>5,278,211</b>	<b>5,278,211</b>	<b>5,345,642</b>	<b>67,431</b>	<b>1.3%</b>

**Budget Object Group: 2. OPERATING**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	56,527	20,000	20,000	25,000	5,000	25.0%
Hw - Printers,Copiers,Scanners	522217	9,238	2,000	2,000	4,000	2,000	100.0%
Hardware - IT Service Desk	522271	-	5,000	5,000	-	(5,000)	-100.0%
Software - Desktop	522286	1,232	500	500	-	(500)	-100.0%
Other Equipment	522400	5,559	10,000	10,000	6,000	(4,000)	-40.0%
Office Equipment	522410	166	-	-	-	-	0.0%
Furniture & Fixtures	522700	5,831	2,000	2,000	4,000	2,000	100.0%
<b>Total: Equipment</b>		<b>78,553</b>	<b>39,500</b>	<b>39,500</b>	<b>39,000</b>	<b>(500)</b>	<b>-1.3%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Other Telecom Services	516650	262	-	-	-	-	0.0%
Telecom-Long Distance Service	516655	127	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	13,927	30,000	30,000	30,000	-	0.0%
It Intsvccost- Dii - Telephone	516672	494	-	-	-	-	0.0%
Info Tech Purchases-Hardware	522210	-	5,000	5,000	5,000	-	0.0%
Software - Other	522220	163	-	-	-	-	0.0%
Hw-Personal Mobile Devices	522258	1,393	-	-	-	-	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>16,366</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	1,106	500	500	500	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,106</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							



**Budget Detail Report  
Forestry**

<b>Description</b>	<b>Code</b>							
Insurance Other Than Empl Bene	516000	10,589	17,773	17,773	18,588	815		4.6%
Insurance - General Liability	516010	4,560	7,095	7,095	10,735	3,640		51.3%
Insurance - Auto	516020	417	381	381	381	-		0.0%
Dues	516500	14,449	20,000	20,000	16,000	(4,000)		-20.0%
Telecom-Telephone Services	516652	18,130	3,000	3,000	3,000	-		0.0%
It Int Svc Dii Allocated Fee	516685	55,832	59,381	59,381	62,635	3,254		5.5%
Advertising-Print	516813	2,200	-	-	-	-		0.0%
Advertising-Web	516814	425	-	-	-	-		0.0%
Advertising-Other	516815	2,403	500	500	4,500	4,000		800.0%
Advertising - Job Vacancies	516820	554	-	-	-	-		0.0%
Trade Shows & Events	516870	275	-	-	-	-		0.0%
Printing and Binding	517000	10,602	10,000	10,000	10,000	-		0.0%
Printing & Binding-Bgs Copy Ct	517005	6,705	-	-	-	-		0.0%
Photocopying	517020	1,591	2,000	2,000	2,000	-		0.0%
Registration For Meetings&Conf	517100	3,216	2,500	2,500	2,925	425		17.0%
Training - Info Tech	517110	1,017	-	-	-	-		0.0%
Empl Train & Background Checks	517120	1,165	1,000	1,000	4,500	3,500		350.0%
Postage	517200	2,842	2,000	2,000	3,000	1,000		50.0%
Freight & Express Mail	517300	94	500	500	500	-		0.0%
Instate Conf, Meetings, Etc	517400	505	500	500	500	-		0.0%
Catering-Meals-Cost	517410	-	500	500	500	-		0.0%
Outside Conf, Meetings, Etc	517500	225	-	-	-	-		0.0%
Other Purchased Services	519000	80,802	54,999	54,999	61,319	6,320		11.5%
Human Resources Services	519006	27,746	35,970	35,970	34,098	(1,872)		-5.2%
<b>Total: Other Purchased Services</b>		<b>246,344</b>	<b>218,099</b>	<b>218,099</b>	<b>235,181</b>	<b>17,082</b>		<b>7.8%</b>

**Budget Detail Report  
Forestry**

<b>Property and Maintenance</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rubbish Removal	510210	1,517	200	200	1,000	800	400.0%
Recycling	510220	14	-	-	-	-	0.0%
Other Property Mgmt Services	510500	3,518	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	925	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	1,363	4,000	4,000	3,000	(1,000)	-25.0%
Other Repair & Maint Serv	513200	48	1,000	1,000	1,000	-	0.0%
<b>Total: Property and Maintenance</b>		<b>7,385</b>	<b>5,200</b>	<b>5,200</b>	<b>5,000</b>	<b>(200)</b>	<b>-3.8%</b>

<b>Rental Other</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	137,351	175,000	175,000	185,000	10,000	5.7%
Equip & Vehicle Rental - Other	514750	27	-	-	-	-	0.0%
Rental - Other	515000	2,444	1,000	1,000	1,000	-	0.0%
<b>Total: Rental Other</b>		<b>139,823</b>	<b>176,000</b>	<b>176,000</b>	<b>186,000</b>	<b>10,000</b>	<b>5.7%</b>

<b>Rental Property</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	21,921	25,000	25,000	50,000	25,000	100.0%
Rent Land&Bldgs-Non-Office	514010	9,990	8,000	8,000	8,000	-	0.0%
<b>Total: Rental Property</b>		<b>31,911</b>	<b>33,000</b>	<b>33,000</b>	<b>58,000</b>	<b>25,000</b>	<b>75.8%</b>

<b>Supplies</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	10,880	10,000	10,000	10,000	-	0.0%
Stationary & Envelopes	520015	421	-	-	-	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	266	-	-	500	500	0.0%
Tires	520105	672	-	-	-	-	0.0%
Gasoline	520110	43,384	75,000	75,000	60,000	(15,000)	-20.0%
Diesel	520120	70	-	-	-	-	0.0%
Building Maintenance Supplies	520200	6,017	1,000	1,000	3,000	2,000	200.0%
Plumbing, Heating & Vent	520210	205	-	-	-	-	0.0%
Small Tools	520220	8,495	5,000	5,000	5,000	-	0.0%
Electrical Supplies	520230	29	-	-	-	-	0.0%

**Budget Detail Report  
Forestry**

Other General Supplies	520500	52,880	20,000	20,000	20,000	-	0.0%
It & Data Processing Supplies	520510	3,312	-	-	-	-	0.0%
Cloth & Clothing	520520	3,564	1,000	1,000	1,000	-	0.0%
Work Boots & Shoes	520521	369	-	-	-	-	0.0%
Educational Supplies	520540	8,496	5,000	5,000	14,075	9,075	181.5%
Electronic	520550	623	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	63	1,000	1,000	500	(500)	-50.0%
Fire, Protection & Safety	520590	58,374	35,000	35,000	45,000	10,000	28.6%
Recognition/Awards	520600	995	500	500	500	-	0.0%
Food	520700	10,491	5,000	5,000	5,000	-	0.0%
Natural Gas	521000	1,106	-	-	-	-	0.0%
Electricity	521100	3,571	4,000	4,000	3,500	(500)	-12.5%
Heating Oil #1	521210	504	1,000	1,000	500	(500)	-50.0%
Heating Oil #2	521220	622	3,000	3,000	500	(2,500)	-83.3%
Propane Gas	521320	-	500	500	-	(500)	-100.0%
Books&Periodicals-Library/Educ	521500	3,222	-	-	-	-	0.0%
Subscriptions	521510	700	1,000	1,000	1,000	-	0.0%
Road Supplies and Materials	521600	24,055	-	-	5,000	5,000	0.0%
Household, Facility&Lab Suppl	521800	916	-	-	1,000	1,000	0.0%
Medical and Lab Supplies	521810	-	750	750	-	(750)	-100.0%
<b>Total: Supplies</b>		<b>244,301</b>	<b>168,750</b>	<b>168,750</b>	<b>176,075</b>	<b>7,325</b>	<b>4.3%</b>

Travel	Description	Code	FY2016 Actuals	FY2017 Governor's		FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
				FY2017 Original As Passed Budget	BAA Recommended Budget			
	Travel-Inst-Auto Mileage-Emp	518000	17,716	30,000	30,000	21,000	(9,000)	-30.0%
	Travel-Inst-Other Transp-Emp	518010	1,524	-	-	-	-	0.0%
	Travel-Inst-Meals-Emp	518020	63	1,000	1,000	500	(500)	-50.0%
	Travel-Inst-Lodging-Emp	518030	441	1,000	1,000	500	(500)	-50.0%
	Travel-Inst-Incidentals-Emp	518040	82	500	500	500	-	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	6,694	6,000	6,000	6,000	-	0.0%
	Travel-Inst-Meals-Nonemp	518320	-	10,000	10,000	5,000	(5,000)	-50.0%
	Travel-Inst-Lodging-Nonemp	518330	414	-	-	-	-	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	510	1,000	1,000	1,000	-	0.0%
	Travel-Outst-Other Trans-Emp	518510	803	1,000	1,000	1,000	-	0.0%
	Travel-Outst-Meals-Emp	518520	1,145	1,000	1,000	1,000	-	0.0%

**Budget Detail Report  
Forestry**

Travel-Outst-Lodging-Emp	518530	3,524	1,500	1,500	1,500	-	0.0%
Travel-Outst-Incidentals-Emp	518540	226	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	(262)	-	-	-	-	0.0%
<b>Total: Travel</b>		<b>32,879</b>	<b>53,000</b>	<b>53,000</b>	<b>38,000</b>	<b>(15,000)</b>	<b>-28.3%</b>
<b>Total: 2. OPERATING</b>		<b>798,667</b>	<b>729,049</b>	<b>729,049</b>	<b>772,756</b>	<b>43,707</b>	<b>6.0%</b>

**Budget Object Group: 3. GRANTS**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	31,735	-	-	-	-	0.0%
Grants	550220	745,749	450,000	450,000	500,000	50,000	11.1%
Other Grants	550500	-	-	-	-	-	0.0%
<b>Total: Grants Rollup</b>		<b>777,484</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>50,000</b>	<b>11.1%</b>
<b>Total: 3. GRANTS</b>		<b>777,484</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>50,000</b>	<b>11.1%</b>
<b>Total Expenses:</b>		<b>6,592,454</b>	<b>6,457,260</b>	<b>6,457,260</b>	<b>6,618,398</b>	<b>161,138</b>	<b>2.5%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	3,791,241	4,231,560	4,231,560	4,638,604	407,044	9.6%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	-	0.0%
Natural Resources Mgmt	21475	213,491	275,000	275,000	295,174	20,174	7.3%
Inter-Unit Transfers Fund	21500	297,654	257,999	257,999	195,999	(62,000)	-24.0%
Conference Fees & Donations	21525	4,384	-	-	12,000	12,000	0.0%
Lands and Facilities Trust Fd	21550	805,403	402,701	402,701	-	(402,701)	-100.0%
Surplus Property	21584	1,428	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,438,853	1,250,000	1,250,000	1,362,000	112,000	9.0%
Albert C Lord Trust Fund	40300	-	-	-	74,621	74,621	0.0%
<b>Funds Total:</b>		<b>6,592,454</b>	<b>6,457,260</b>	<b>6,457,260</b>	<b>6,618,398</b>	<b>161,138</b>	<b>2.5%</b>
Position Count					57		
FTE Total					57		

**Budget Detail Report  
State Parks**

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

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2017 Governor's BAA				FY2018 Governor's		Difference Between	Percent Change
		FY2016 Actuals	FY2017 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed	
Description	Code								
Classified Employees	500000	4,844,413	1,941,724	1,941,724	2,001,369		59,645	3.1%	
Temporary Employees	500040	(667)	3,406,840	3,406,840	4,224,360		817,520	24.0%	
Overtime	500060	45,711	50,000	50,000	37,000		(13,000)	-26.0%	
Shift Differential	500070	1,599	2,000	2,000	1,600		(400)	-20.0%	
Vacancy Turnover Savings	508000	-	-	-	(72,000)		(72,000)	0.0%	
<b>Total: Salaries and Wages</b>		<b>4,891,056</b>	<b>5,400,564</b>	<b>5,400,564</b>	<b>6,192,329</b>		<b>791,765</b>	<b>14.7%</b>	

		FY2017 Governor's BAA				FY2018 Governor's		Difference Between	Percent Change
		FY2016 Actuals	FY2017 Original As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed	
Description	Code								
FICA - Classified Employees	501000	364,682	148,543	148,543	153,104		4,561	3.1%	
FICA - Temporaries	501040	(51)	-	-	-		-	0.0%	
Health Ins - Classified Empl	501500	485,076	556,306	556,306	510,277		(46,029)	-8.3%	
Health Ins - Exempt	501510	-	-	-	8,346		8,346	0.0%	
Retirement - Classified Empl	502000	320,060	339,218	339,218	341,243		2,025	0.6%	
Retirement - Exempt	502010	-	-	-	8,394		8,394	0.0%	
Dental - Classified Employees	502500	28,383	28,220	28,220	26,202		(2,018)	-7.2%	
Dental - Exempt	502510	-	-	-	794		794	0.0%	
Life Ins - Classified Empl	503000	5,589	6,911	6,911	8,242		1,331	19.3%	
Life Ins - Exempt	503010	-	-	-	203		203	0.0%	
LTD - Classified Employees	503500	961	1,115	1,115	1,044		(71)	-6.4%	
EAP - Classified Empl	504000	969	1,020	1,020	990		(30)	-2.9%	
EAP - Exempt	504010	-	-	-	30		30	0.0%	
Misc Employee Benefits	504590	228	-	-	-		-	0.0%	
Workers Comp - Ins Premium	505200	164,559	182,461	182,461	121,267		(61,194)	-33.5%	
Unemployment Compensation	505500	219,651	250,000	250,000	220,000		(30,000)	-12.0%	
Catamount Health Assessment	505700	64,193	10,000	10,000	10,000		-	0.0%	
<b>Total: Fringe Benefits</b>		<b>1,654,301</b>	<b>1,523,794</b>	<b>1,523,794</b>	<b>1,410,136</b>		<b>(113,658)</b>	<b>-7.5%</b>	

**Budget Detail Report  
State Parks**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Party-Fulfillment	507020	-	-	-	-	-	0.0%
Contr & 3Rd Party - Legal	507200	3,692	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	4,700	7,500	7,500	5,000	(2,500)	-33.3%
Contr&3Rd Pty - Info Tech	507550	22,431	100,000	100,000	60,000	(40,000)	-40.0%
Advertising/Marketing-Other	507563	7,821	7,000	7,000	8,000	1,000	14.3%
Media-Planning/Buying	507564	182	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	66,520	60,000	60,000	60,000	-	0.0%
Recording & Other Fees	507620	15	-	-	-	-	0.0%
Contr&3Rd Pty-Water/Sewer	507674	67,455	60,000	60,000	70,000	10,000	16.7%
Contr&3Rd Pty-Rubbish Removal	507675	119,327	90,000	90,000	120,000	30,000	33.3%
Contr&3Rd Pty-Const/Maint Bld	507677	4,771	-	-	-	-	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	806	10,000	10,000	6,000	(4,000)	-40.0%
Contr&3Rd Pty-Electical Work	507679	7,564	8,000	8,000	8,000	-	0.0%
Contr&3Rd Pty-Excavation Work	507680	10,263	10,000	10,000	10,000	-	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	50,351	50,000	50,000	50,000	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>365,898</b>	<b>402,500</b>	<b>402,500</b>	<b>397,000</b>	<b>(5,500)</b>	<b>-1.4%</b>
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Sheriffs	506230	1,760	-	-	-	-	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,760</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>6,913,016</b>	<b>7,326,858</b>	<b>7,326,858</b>	<b>7,999,465</b>	<b>672,607</b>	<b>9.2%</b>

**Budget Detail Report  
State Parks**

**Budget Object Group: 2. OPERATING**

Equipment	Description	Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's	FY2018 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
	Hardware - Desktop & Laptop Pc	522216	14,661	16,000	16,000	16,000	-	0.0%
	Hw - Printers,Copiers,Scanners	522217	8,335	2,000	2,000	2,000	-	0.0%
	Hardware - IT Service Desk	522271	-	1,500	1,500	-	(1,500)	-100.0%
	Software - Application Support	522284	1,445	-	-	1,500	1,500	0.0%
	Software - Desktop	522286	-	1,500	1,500	-	(1,500)	-100.0%
	Maintenance Equipment	522300	11,693	70,000	70,000	70,000	-	0.0%
	Other Equipment	522400	120,372	115,000	115,000	120,000	5,000	4.3%
	Office Equipment	522410	26	1,000	1,000	1,000	-	0.0%
	Safety Supplies & Equipment	522440	355	-	-	-	-	0.0%
	Vehicles	522600	249,769	200,000	200,000	200,000	-	0.0%
	Furniture & Fixtures	522700	24,417	20,000	20,000	25,000	5,000	25.0%
<b>Total: Equipment</b>			<b>431,073</b>	<b>427,000</b>	<b>427,000</b>	<b>435,500</b>	<b>8,500</b>	<b>2.0%</b>

IT/Telecom Services and Equipment	Description	Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's	FY2018 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
	Telecom-Other Telecom Services	516650	2,205	-	-	2,000	2,000	0.0%
	Telecom-Data Telecom Services	516651	7,396	9,000	9,000	7,500	(1,500)	-16.7%
	Telecom-Conf Calling Services	516658	-	500	500	-	(500)	-100.0%
	Telecom-Wireless Phone Service	516659	14,137	70,000	70,000	70,000	-	0.0%
	It Intsvccost- Dii Other	516670	-	-	-	-	-	0.0%
	It Intsvccost- Dii - Telephone	516672	2,237	-	-	2,000	2,000	0.0%
	Hw - Other Info Tech	522200	-	-	-	2,000	2,000	0.0%
	Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%
	Software - Other	522220	-	-	-	-	-	0.0%
	Software - Office Technology	522221	-	500	500	-	(500)	-100.0%
	Hw-Personal Mobile Devices	522258	1,633	-	-	-	-	0.0%
<b>Total: IT/Telecom Services and Equipment</b>			<b>27,609</b>	<b>80,000</b>	<b>80,000</b>	<b>83,500</b>	<b>3,500</b>	<b>4.4%</b>

**Budget Detail Report  
State Parks**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	18,410	7,000	7,000	15,000	8,000	114.3%
Bank Service Charges	524000	119,562	100,000	100,000	120,000	20,000	20.0%
Late Interest Charge	551060	421	-	-	-	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>138,393</b>	<b>107,000</b>	<b>107,000</b>	<b>135,000</b>	<b>28,000</b>	<b>26.2%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	80,107	100,716	100,716	88,810	(11,906)	-11.8%
Insurance - General Liability	516010	4,560	7,095	7,095	10,735	3,640	51.3%
Insurance - Auto	516020	20,449	18,680	18,680	18,680	-	0.0%
Dues	516500	3,690	7,000	7,000	4,000	(3,000)	-42.9%
Licenses	516550	5,931	6,000	6,000	6,000	-	0.0%
Data Circuits	516610	486	-	-	-	-	0.0%
Telecom-Telephone Services	516652	92,414	30,000	30,000	30,000	-	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	1,214	-	-	1,200	1,200	0.0%
It Int Svc Dii Allocated Fee	516685	34,283	35,833	35,833	37,797	1,964	5.5%
Advertising	516800	-	-	-	-	-	0.0%
Advertising-Radio	516812	990	-	-	-	-	0.0%
Advertising-Print	516813	6,194	3,000	3,000	2,000	(1,000)	-33.3%
Advertising-Web	516814	7,200	6,000	6,000	7,000	1,000	16.7%
Advertising-Other	516815	10,164	15,000	15,000	8,000	(7,000)	-46.7%
Advertising - Job Vacancies	516820	1,098	1,500	1,500	1,500	-	0.0%
Printing and Binding	517000	27,881	15,000	15,000	15,000	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	3,721	2,000	2,000	2,000	-	0.0%
Printing-Promotional	517010	2,331	-	-	-	-	0.0%
Photocopying	517020	147	200	200	-	(200)	-100.0%
Process&Printg Films, Microfilm	517050	121	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	6,456	5,000	5,000	6,000	1,000	20.0%
Training - Info Tech	517110	1,525	-	-	-	-	0.0%
Empl Train & Background Checks	517120	22,943	10,000	10,000	23,000	13,000	130.0%
Postage	517200	2,436	2,500	2,500	2,500	-	0.0%
Freight & Express Mail	517300	391	600	600	-	(600)	-100.0%
Instate Conf, Meetings, Etc	517400	270	200	200	-	(200)	-100.0%
Other Purchased Services	519000	56,281	20,000	20,000	20,000	-	0.0%
Human Resources Services	519006	17,037	21,706	21,706	20,576	(1,130)	-5.2%



**Budget Detail Report  
State Parks**

Brochure Distribution	519030	6,093	2,000	2,000	4,000	2,000	100.0%
Environmental Lab Services	519110	22,108	20,000	20,000	20,000	-	0.0%
<b>Total: Other Purchased Services</b>		<b>438,520</b>	<b>330,030</b>	<b>330,030</b>	<b>328,798</b>	<b>(1,232)</b>	<b>-0.4%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	120,373	100,000	100,000	100,000	-	0.0%
Disposal	510200	349	-	-	-	-	0.0%
Rubbish Removal	510210	24,345	30,000	30,000	30,000	-	0.0%
Snow Removal	510300	-	1,000	1,000	-	(1,000)	-100.0%
Other Property Mgmt Services	510500	54,466	50,000	50,000	50,000	-	0.0%
Repair & Maint - Buildings	512000	14,327	15,000	15,000	15,000	-	0.0%
Plumbing & Heating Systems	512010	13,691	20,000	20,000	20,000	-	0.0%
Rep & Maint - Motor Vehicles	512300	79,096	80,000	80,000	80,000	-	0.0%
Repair & Maintenance - Boats	512305	28,017	15,000	15,000	20,000	5,000	33.3%
Rep&Maint-Grds & Constr Equip	512400	47,992	50,000	50,000	50,000	-	0.0%
Other Repair & Maint Serv	513200	16,343	20,000	20,000	20,000	-	0.0%
Repair&Maint-Property/Grounds	513210	4,139	6,000	6,000	6,000	-	0.0%
<b>Total: Property and Maintenance</b>		<b>403,137</b>	<b>387,000</b>	<b>387,000</b>	<b>391,000</b>	<b>4,000</b>	<b>1.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	22	500	500	500	-	0.0%
Rental - Auto	514550	1,436	2,000	2,000	2,000	-	0.0%
Rental - Office Equipment	514650	2,100	1,500	1,500	1,500	-	0.0%
Rental - Other	515000	14,514	8,000	8,000	27,000	19,000	237.5%
<b>Total: Rental Other</b>		<b>18,072</b>	<b>12,000</b>	<b>12,000</b>	<b>31,000</b>	<b>19,000</b>	<b>158.3%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	-	-	-	-	0.0%
Fee-For-Space Charge	515010	175	-	-	-	-	0.0%
<b>Total: Rental Property</b>		<b>175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Budget Detail Report  
State Parks**

Supplies	Description	Code	FY2016 Actuals	FY2017 Original As	FY2017 Governor's	FY2018 Governor's	Difference Between	Percent Change
				Passed Budget	BAA Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
	Office Supplies	520000	32,685	25,000	25,000	25,000	-	0.0%
	Forms	520005	141	-	-	-	-	0.0%
	Stationary & Envelopes	520015	77	-	-	-	-	0.0%
	Vehicle & Equip Supplies&Fuel	520100	32,237	2,000	2,000	2,000	-	0.0%
	Gasoline	520110	108,049	175,000	175,000	120,000	(55,000)	-31.4%
	Diesel	520120	16,938	10,000	10,000	15,000	5,000	50.0%
	State Park Firewood	520170	216,448	250,000	250,000	230,000	(20,000)	-8.0%
	Building Maintenance Supplies	520200	142,369	90,000	90,000	90,000	-	0.0%
	Plumbing, Heating & Vent	520210	52,215	40,000	40,000	40,000	-	0.0%
	Heating & Ventilation	520211	373	-	-	-	-	0.0%
	Small Tools	520220	16,564	13,000	13,000	15,000	2,000	15.4%
	Electrical Supplies	520230	8,726	13,500	13,500	12,000	(1,500)	-11.1%
	Other General Supplies	520500	66,842	60,000	60,000	60,000	-	0.0%
	It & Data Processing Supplies	520510	3,460	5,000	5,000	5,000	-	0.0%
	Cloth & Clothing	520520	56,031	25,000	25,000	30,000	5,000	20.0%
	Work Boots & Shoes	520521	1,190	1,500	1,500	1,500	-	0.0%
	Educational Supplies	520540	2,837	2,000	2,000	2,000	-	0.0%
	Electronic	520550	746	-	-	-	-	0.0%
	Photo Supplies	520560	-	-	-	-	-	0.0%
	Veterinary Supplies	520570	-	-	-	-	-	0.0%
	Agric, Hort, Wildlife	520580	13,119	14,000	14,000	14,000	-	0.0%
	Fire, Protection & Safety	520590	35,993	25,000	25,000	25,000	-	0.0%
	Food	520700	139,448	125,000	125,000	135,000	10,000	8.0%
	Water	520712	30	-	-	-	-	0.0%
	Electricity	521100	205,042	220,000	220,000	210,000	(10,000)	-4.5%
	Heating Fuel	521200	-	-	-	-	-	0.0%
	Heating Oil #2	521220	30,927	70,000	70,000	40,000	(30,000)	-42.9%
	Heating Oil #6	521230	6	-	-	-	-	0.0%
	Propane Gas	521320	13,871	25,000	25,000	16,000	(9,000)	-36.0%
	Books&Periodicals-Library/Educ	521500	171	-	-	-	-	0.0%
	Subscriptions	521510	3,393	100	100	-	(100)	-100.0%
	Road Supplies and Materials	521600	15,126	8,000	8,000	15,000	7,000	87.5%
	Household, Facility&Lab Suppl	521800	87,613	70,000	70,000	70,000	-	0.0%
	Medical and Lab Supplies	521810	741	-	-	-	-	0.0%
	Paper Products	521820	4,883	-	-	4,000	4,000	0.0%
	<b>Total: Supplies</b>		<b>1,308,292</b>	<b>1,269,100</b>	<b>1,269,100</b>	<b>1,176,500</b>	<b>(92,600)</b>	<b>-7.3%</b>

**Budget Detail Report  
State Parks**

<b>Travel</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Chemical Waste Shipments	517310	5,782	1,000	1,000	1,000	-	0.0%
Travel-Inst-Auto Mileage-Emp	518000	12,750	15,000	15,000	15,000	-	0.0%
Travel-Inst-Other Transp-Emp	518010	325	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	-	2,000	2,000	-	(2,000)	-100.0%
Travel-Inst-Lodging-Emp	518030	19,983	1,000	1,000	1,000	-	0.0%
Travel-Inst-Incidentals-Emp	518040	8	200	200	-	(200)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,846	2,000	2,000	2,000	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	162	200	200	200	-	0.0%
Travel-Outst-Other Transp-Emp	518510	603	1,000	1,000	1,000	-	0.0%
Travel-Outst-Meals-Emp	518520	496	400	400	400	-	0.0%
Travel-Outst-Lodging-Emp	518530	1,557	1,500	1,500	1,500	-	0.0%
Travel-Outst-Incidentals-Emp	518540	110	100	100	100	-	0.0%
<b>Total: Travel</b>		<b>43,621</b>	<b>24,400</b>	<b>24,400</b>	<b>22,200</b>	<b>(2,200)</b>	<b>-9.0%</b>
<b>Total: 2. OPERATING</b>		<b>2,808,891</b>	<b>2,636,530</b>	<b>2,636,530</b>	<b>2,603,498</b>	<b>(33,032)</b>	<b>-1.3%</b>

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants	550220	15,000	-	-	-	-	0.0%
<b>Total: Grants Rollup</b>		<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>9,736,907</b>	<b>9,963,388</b>	<b>9,963,388</b>	<b>10,602,963</b>	<b>639,575</b>	<b>6.4%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Fund	10000	712,658	571,102	571,102	555,654	(15,448)	-2.7%
State Forest Parks Fund	21270	9,024,249	9,367,286	9,367,286	9,947,309	580,023	6.2%
Surplus Property	21584	-	25,000	25,000	100,000	75,000	300.0%
<b>Funds Total:</b>		<b>9,736,907</b>	<b>9,963,388</b>	<b>9,963,388</b>	<b>10,602,963</b>	<b>639,575</b>	<b>6.4%</b>
Position Count					34		
FTE Total					34		

**Budget Detail Report  
Lands Administration**

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

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	365,528	317,637	317,637	332,800	15,163	4.8%
Temporary Employees	500040	-	22,003	22,003	26,125	4,122	18.7%
Overtime	500060	2,757	2,000	2,000	2,000	-	0.0%
<b>Total: Salaries and Wages</b>		<b>368,284</b>	<b>341,640</b>	<b>341,640</b>	<b>360,925</b>	<b>19,285</b>	<b>5.6%</b>
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	26,750	24,298	24,298	25,462	1,164	4.8%
Health Ins - Classified Empl	501500	76,506	88,279	88,279	67,631	(20,648)	-23.4%
Retirement - Classified Empl	502000	58,280	55,491	55,491	58,140	2,649	4.8%
Dental - Classified Employees	502500	4,634	4,150	4,150	3,968	(182)	-4.4%
Life Ins - Classified Empl	503000	940	1,129	1,129	1,403	274	24.3%
LTD - Classified Employees	503500	206	206	206	216	10	4.9%
EAP - Classified Empl	504000	166	150	150	150	-	0.0%
Workers Comp - Ins Premium	505200	6,412	7,109	7,109	4,725	(2,384)	-33.5%
Catamount Health Assessment	505700	273	-	-	-	-	0.0%
<b>Total: Fringe Benefits</b>		<b>174,166</b>	<b>180,812</b>	<b>180,812</b>	<b>161,695</b>	<b>(19,117)</b>	<b>-10.6%</b>
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	16,729	4,000	4,000	4,000	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	9,900	5,000	5,000	5,000	-	0.0%
Other Contr and 3Rd Pty Serv	507600	89,294	5,000	5,000	5,000	-	0.0%
Recording & Other Fees	507620	610	-	-	-	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>116,534</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>658,984</b>	<b>536,452</b>	<b>536,452</b>	<b>536,620</b>	<b>168</b>	<b>0.0%</b>

**Budget Detail Report  
Lands Administration**

**Budget Object Group: 2. OPERATING**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,464	3,500	3,500	3,500	-	0.0%
Software - Desktop	522286	-	6,000	6,000	6,000	-	0.0%
Other Equipment	522400	-	-	-	-	-	0.0%
<b>Total: Equipment</b>		<b>2,464</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Conf Calling Services	516658	-	200	200	200	-	0.0%
Telecom-Wireless Phone Service	516659	2,325	4,000	4,000	4,000	-	0.0%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost- Dii - Telephone	516672	7	-	-	-	-	0.0%
Software - Other	522220	5,244	-	-	-	-	0.0%
Hw-Personal Mobile Devices	522258	477	-	-	-	-	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>8,053</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	13	-	-	-	-	0.0%
Taxes	523660	4,635	-	-	-	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>4,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance - General Liability	516010	2,433	3,784	3,784	5,726	1,942	51.3%
Insurance - Auto	516020	500	-	-	-	-	0.0%
Dues	516500	-	100	100	-	(100)	-100.0%
Telecom-Telephone Services	516652	2,125	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	6,857	5,119	5,119	5,400	281	5.5%
Advertising-Print	516813	473	-	-	-	-	0.0%
Printing and Binding	517000	211	-	-	-	-	0.0%

**Budget Detail Report  
Lands Administration**

Photocopying	517020	2,652	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	-	1,200	1,200	1,500	300	25.0%
Empl Train & Background Checks	517120	267	-	-	-	-	0.0%
Postage	517200	19	-	-	-	-	0.0%
Freight & Express Mail	517300	11	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	325	-	-	-	-	0.0%
Other Purchased Services	519000	9,595	-	-	-	-	0.0%
Human Resources Services	519006	3,408	3,101	3,101	2,940	(161)	-5.2%
<b>Total: Other Purchased Services</b>		<b>28,876</b>	<b>13,304</b>	<b>13,304</b>	<b>15,566</b>	<b>2,262</b>	<b>17.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Other Property Mgmt Services	510500	94	-	-	-	-	0.0%
Property-Land	522100	4,582,997	1,151,593	1,151,593	1,151,593	-	0.0%
<b>Total: Property and Maintenance</b>		<b>4,583,091</b>	<b>1,151,593</b>	<b>1,151,593</b>	<b>1,151,593</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	-	-	-	-	-	0.0%
Rental - Auto	514550	11,044	11,500	11,500	11,500	-	0.0%
<b>Total: Rental Other</b>		<b>11,044</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>							
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	432	100	100	400	300	300.0%
Gasoline	520110	3,576	4,000	4,000	4,000	-	0.0%
Small Tools	520220	34	-	-	-	-	0.0%
Other General Supplies	520500	1,397	2,000	2,000	2,000	-	0.0%
Food	520700	39	-	-	-	-	0.0%
Heating Oil #1	521210	-	-	-	150	150	0.0%
Subscriptions	521510	144	-	-	-	-	0.0%
<b>Total: Supplies</b>		<b>5,622</b>	<b>6,100</b>	<b>6,100</b>	<b>6,550</b>	<b>450</b>	<b>7.4%</b>

**Budget Detail Report  
Lands Administration**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>							
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	157	1,500	1,500	500	(1,000)	-66.7%
Travel-Outst-Auto Mileage-Emp	518500	114	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	25	100	100	100	-	0.0%
Travel-Outst-Meals-Emp	518520	78	500	500	1,000	500	100.0%
Travel-Outst-Lodging-Emp	518530	1,624	500	500	999	499	99.8%
<b>Total: Travel</b>		<b>1,998</b>	<b>2,600</b>	<b>2,600</b>	<b>2,599</b>	<b>(1)</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>4,645,796</b>	<b>1,198,797</b>	<b>1,198,797</b>	<b>1,201,508</b>	<b>2,711</b>	<b>0.2%</b>

**Budget Object Group: 3. GRANTS**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Grants Rollup</b>							
<b>Description</b>	<b>Code</b>						
Grants	550220	19,689	-	-	-	-	0.0%
<b>Total: Grants Rollup</b>		<b>19,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>19,689</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>5,324,468</b>	<b>1,735,249</b>	<b>1,735,249</b>	<b>1,738,128</b>	<b>2,879</b>	<b>0.2%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fund Name</b>	<b>Fund Code</b>						
General Fund	10000	438,579	472,300	472,300	501,609	29,309	6.2%
FPR - Land Acquisitions	21293	483,869	144,769	144,769	144,769	-	0.0%
Inter-Unit Transfers Fund	21500	40,439	18,750	18,750	18,750	-	0.0%
Lands and Facilities Trust Fd	21550	52,860	26,430	26,430	-	(26,430)	-100.0%
Federal Revenue Fund	22005	4,308,722	1,073,000	1,073,000	1,073,000	-	0.0%
<b>Funds Total:</b>		<b>5,324,468</b>	<b>1,735,249</b>	<b>1,735,249</b>	<b>1,738,128</b>	<b>2,879</b>	<b>0.2%</b>
Position Count					5		
FTE Total					5		

**Budget Detail Report  
Youth Conservation Corps**

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

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	159,250	-	-	-	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>159,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>159,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants	550220	685,329	430,689	430,689	138,307	(292,382)	-67.9%
Other Grants	550500	-	-	-	188,382	188,382	0.0%
<b>Total: Grants Rollup</b>		<b>685,329</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>
<b>Total: 3. GRANTS</b>		<b>685,329</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>
<b>Total Expenses:</b>		<b>844,579</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	48,307	48,307	48,307	48,307	-	0.0%
Vt Recreational Trails Fund	21455	74,000	15,614	15,614	-	(15,614)	-100.0%
Inter-Unit Transfers Fund	21500	190,000	100,000	100,000	90,000	(10,000)	-10.0%
FPR-Youth Conservation Corps	21779	447,022	172,768	172,768	188,382	15,614	9.0%
Federal Revenue Fund	22005	85,250	94,000	94,000	-	(94,000)	-100.0%
<b>Funds Total:</b>		<b>844,579</b>	<b>430,689</b>	<b>430,689</b>	<b>326,689</b>	<b>(104,000)</b>	<b>-24.1%</b>



**Budget Detail Report  
Forest Highway Maintenance**

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

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	735	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	4,900	4,000	4,000	4,000	-	0.0%
Contract & 3Rd Party Snow Remo	507676	3,522	10,000	10,000	10,000	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	47,344	60,000	60,000	60,000	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	20,792	20,000	20,000	20,000	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>77,292</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>77,292</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>-</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	2,989	1,000	1,000	1,000	-	0.0%
<b>Total: Other Purchased Services</b>		<b>2,989</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rubbish Removal	510210	90	100	100	100	-	0.0%
Snow Removal	510300	1,965	10,000	10,000	10,000	-	0.0%
Other Property Mgmt Services	510500	42,881	40,000	40,000	40,000	-	0.0%
Lawn Maintenance	510520	-	1,000	1,000	1,000	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	2,750	1,000	1,000	1,000	-	0.0%
Repair&Maint-Property/Grounds	513210	-	5,000	5,000	5,000	-	0.0%
<b>Total: Property and Maintenance</b>		<b>47,686</b>	<b>57,100</b>	<b>57,100</b>	<b>57,100</b>	<b>-</b>	<b>0.0%</b>

**Budget Detail Report  
Forest Highway Maintenance**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Other	515000	2,046	2,000	2,000	2,000	-	0.0%
<b>Total: Rental Other</b>		<b>2,046</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>							
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	-	-	-	-	-	0.0%
Building Maintenance Supplies	520200	157	-	-	-	-	0.0%
Small Tools	520220	21	-	-	-	-	0.0%
Other General Supplies	520500	3,412	9,000	9,000	9,000	-	0.0%
Road Supplies and Materials	521600	25,365	16,825	16,825	16,825	-	0.0%
<b>Total: Supplies</b>		<b>28,954</b>	<b>25,825</b>	<b>25,825</b>	<b>25,825</b>	<b>-</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>81,675</b>	<b>85,925</b>	<b>85,925</b>	<b>85,925</b>	<b>-</b>	<b>0.0%</b>
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<b>Total Expenses:</b>		<b>158,967</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>-</b>	<b>0.0%</b>
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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	158,967	179,925	179,925	179,925	-	0.0%
<b>Funds Total:</b>		<b>158,967</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>-</b>	<b>0.0%</b>

**Position Summary Report**

**6130010000-Forests, Parks and Recreation - Administration**

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	089060 - Financial Administrator II	1	1	59,966	28,245	4,588	92,799
650065	550200 - Contracts and Grants Administrator	1	1	57,616	27,825	4,407	89,848
650086	028800 - Financial Technician II	1	1	35,963	23,951	2,751	62,665
650133	496600 - Grant Programs Manager	1	1	67,517	29,596	5,165	102,278
650134	089120 - Financial Manager III	1	1	66,935	12,953	5,120	85,008
650162	021550 - Director of Operations	1	1	75,483	31,885	5,775	113,143
657001	90120A - Commissioner	1	1	103,147	36,208	7,891	147,246
657002	95250E - Executive Assistant	1	1	54,371	19,023	4,159	77,553
657003	95869E - Staff Attorney IV	1	1	95,202	28,324	7,283	130,809
657005	90570D - Deputy Commissioner	1	1	92,000	33,832	7,038	132,870
<b>Total - Administration</b>		<b>10</b>	<b>10</b>	<b>708,200</b>	<b>271,842</b>	<b>54,177</b>	<b>1,034,219</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.83	10	629,304	240,045	48,142	917,491
21440	All Terrain Vehicles	0.08		5,355	1,036	410	6,801
21455	Vt Recreational Trails Fund	0.36		24,306	10,655	1,859	36,820
21495	Snowmobile Trails	0.09		6,024	1,165	460	7,649
22005	Federal Revenue Fund	0.64		43,211	18,941	3,306	65,458
<b>Total - Administration</b>		<b>10.00</b>	<b>10</b>	<b>708,200</b>	<b>271,842</b>	<b>54,177</b>	<b>1,034,219</b>

**6130020000-Forests, Parks and Recreation - Forestry**

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1	1	71,199	30,254	5,447	106,900
650009	050200 - Administrative Assistant B	1	1	39,395	25,427	3,014	67,836
650010	310300 - Forester III	1	1	59,550	11,478	4,555	75,583
650011	310400 - Forester II	1	1	57,928	34,141	4,431	96,500
650013	310400 - Forester II	1	1	61,797	34,831	4,728	101,356
650014	310300 - Forester III	1	1	65,686	35,528	5,025	106,239
650017	310400 - Forester II	1	1	67,247	29,547	5,144	101,938
650018	310300 - Forester III	1	1	69,430	13,246	5,311	87,987
650019	310800 - Forestry Specialist III	1	1	55,100	19,027	4,215	78,342
650020	310300 - Forester III	1	1	73,424	30,653	5,616	109,693

### Position Summary Report

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650021	310300 - Forester III	1	1	69,430	36,198	5,311	110,939
650022	310400 - Forester II	1	1	57,928	11,186	4,432	73,546
650024	313200 - Director Forests	1	1	98,301	41,590	7,520	147,411
650031	310300 - Forester III	1	1	65,686	35,528	5,025	106,239
650032	310500 - Forestry Specialist IV	1	1	46,363	26,782	3,547	76,692
650036	311400 - Forest Health Program Manager	1	1	80,246	31,874	6,139	118,259
650038	050200 - Administrative Assistant B	1	1	52,229	18,514	3,995	74,738
650039	310400 - Forester II	1	1	57,928	34,140	4,431	96,499
650040	310400 - Forester II	1	1	61,797	11,881	4,728	78,406
650042	543900 - Private Lands Program Manager	1	1	57,304	34,028	4,384	95,716
650043	310400 - Forester II	1	1	59,967	28,246	4,588	92,801
650044	310400 - Forester II	1	1	49,067	17,949	3,753	70,769
650045	310400 - Forester II	1	1	57,928	31,134	4,431	93,493
650046	310300 - Forester III	0.912	1	58,739	11,334	4,493	74,566
650047	310400 - Forester II	1	1	49,068	27,272	3,753	80,093
650048	310300 - Forester III	1	1	73,424	22,307	5,616	101,347
650049	310400 - Forester II	1	1	69,222	21,555	5,295	96,072
650050	310400 - Forester II	1	1	54,288	33,489	4,153	91,930
650053	310400 - Forester II	1	1	61,797	28,573	4,727	95,097
650055	310400 - Forester II	1	1	57,928	19,534	4,431	81,893
650057	310400 - Forester II	1	1	69,222	36,160	5,295	110,677
650058	312500 - Forestry District Manager	1	1	82,908	38,801	6,342	128,051
650059	310300 - Forester III	1	1	73,424	36,913	5,616	115,953
650060	310300 - Forester III	1	1	71,365	30,284	5,460	107,109
650063	310400 - Forester II	1	1	71,199	23,535	5,446	100,180
650064	312500 - Forestry District Manager	1	1	78,520	38,008	6,007	122,535
650071	310300 - Forester III	1	1	77,688	31,416	5,943	115,047
650073	312500 - Forestry District Manager	1	1	80,600	32,123	6,165	118,888
650074	050200 - Administrative Assistant B	1	1	44,928	25,555	3,437	73,920
650075	312500 - Forestry District Manager	1	1	73,612	37,117	5,631	116,360
650076	050200 - Administrative Assistant B	1	1	52,229	33,120	3,995	89,344
650077	310100 - Forester I	0.9	1	45,040	16,312	3,445	64,797
650077	310400 - Forester II	0.1		5,004	1,812	383	7,199

**Position Summary Report**

<b>Position #</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
650088	310400 - Forester II	1	1	56,036	33,802	4,286	94,124
650097	131100 - Conservation Education Coordinator	1	1	52,135	18,498	3,988	74,621
650139	310300 - Forester III	1	1	53,976	18,828	4,130	76,934
650141	310400 - Forester II	1	1	52,562	33,178	4,020	89,760
650142	310400 - Forester II	1	1	57,928	34,139	4,431	96,498
650143	310100 - Forester I	1	1	46,883	17,556	3,587	68,026
650145	310400 - Forester II	1	1	61,797	34,832	4,728	101,357
650148	310300 - Forester III	0.5		32,708	17,740	2,502	52,950
650148	310400 - Forester II	0.5	1	32,708	17,740	2,502	52,950
650150	238000 - Urban & Community Forestry Program Administrator II	1	1	53,976	18,828	4,130	76,934
650151	310100 - Forester I	1	1	43,867	26,329	3,356	73,552
650152	058000 - Systems Developer II	1	1	52,562	18,575	4,021	75,158
650153	310400 - Forester II	1	1	51,001	9,947	3,901	64,849
650156	310400 - Forester II	1	1	54,288	33,489	4,153	91,930
650158	310100 - Forester I	1	1	45,427	17,298	3,475	66,200
650160	310400 - Forester II	1	1	51,002	26,641	3,902	81,545
<b>Total - Forestry</b>		<b>56.912</b>	<b>57</b>	<b>3,483,991</b>	<b>1,545,822</b>	<b>266,515</b>	<b>5,296,328</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	41.052	57	2,532,645	1,128,907	193,744	3,855,296
21455	Vt Recreational Trails Fund	0.4		27,620	9,610	2,112	39,342
21475	Natural Resources Mgmt	3.04		178,475	82,632	13,653	274,760
21500	Inter-Unit Transfers Fund	2.27		127,457	53,148	9,750	190,355
22005	Federal Revenue Fund	9.15		565,659	253,027	43,268	861,954
40300	Albert C Lord Trust Fund	1		52,135	18,498	3,988	74,621
<b>Total - Fores</b>		<b>56.91</b>	<b>57</b>	<b>3,483,991</b>	<b>1,545,822</b>	<b>266,515</b>	<b>5,296,328</b>

**6130030000-Forests, Parks and Recreation - State Parks**

<b>Position #</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
650001	314401 - Parks Maintenance Plumber	1	1	45,427	17,298	3,475	66,200
650008	315400 - Parks Regional Facility Manager	1	1	54,288	27,229	4,153	85,670
650012	314400 - Parks Maintenance Technician	1	1	52,229	33,120	3,995	89,344
650023	315300 - Parks Regional Manager	1	1	69,326	30,079	5,303	104,708

### Position Summary Report

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650041	315400 - Parks Regional Facility Manager	1	1	49,067	17,949	3,753	70,769
650084	315900 - Director of State Parks	1	1	94,078	34,564	7,197	135,839
650085	070300 - Parks Sales & Service Manager	1	1	61,464	20,167	4,702	86,333
650087	314400 - Parks Maintenance Technician	1	1	44,928	17,209	3,437	65,574
650089	316100 - Parks Reg Ranger Supervisor	1	1	67,163	35,792	5,138	108,093
650093	314400 - Parks Maintenance Technician	1	1	58,365	27,958	4,465	90,788
650094	314800 - Parks Projects Coordinator	1	1	63,648	20,558	4,869	89,075
650096	315500 - Chief of Park Operations	1	1	66,934	21,299	5,121	93,354
650102	315300 - Parks Regional Manager	1	1	76,170	37,579	5,827	119,576
650103	315400 - Parks Regional Facility Manager	1	1	69,222	29,901	5,296	104,419
650107	314400 - Parks Maintenance Technician	1	1	43,555	31,569	3,332	78,456
650109	315300 - Parks Regional Manager	1	1	64,979	35,551	4,971	105,501
650110	315400 - Parks Regional Facility Manager	1	1	71,198	30,254	5,446	106,898
650111	316000 - Burton Island Park Ranger	1	1	69,134	29,886	5,288	104,308
650112	310200 - Regional Parks Coordinator	1	1	47,382	32,254	3,625	83,261
650113	314400 - Parks Maintenance Technician	1	1	58,365	27,958	4,465	90,788
650114	316100 - Parks Reg Ranger Supervisor	1	1	69,118	29,883	5,287	104,288
650115	314400 - Parks Maintenance Technician	1	1	49,421	18,013	3,781	71,215
650116	310200 - Regional Parks Coordinator	1	1	42,973	16,858	3,287	63,118
650117	315300 - Parks Regional Manager	1	1	82,909	35,794	6,342	125,045
650120	310200 - Regional Parks Coordinator	1	1	52,208	18,511	3,994	74,713
650123	316100 - Parks Reg Ranger Supervisor	1	1	48,048	17,767	3,676	69,491
650125	316100 - Parks Reg Ranger Supervisor	1	1	58,365	34,218	4,465	97,048
650126	310200 - Regional Parks Coordinator	1	1	47,382	32,254	3,625	83,261
650127	314400 - Parks Maintenance Technician	1	1	49,421	9,667	3,781	62,869
650128	314400 - Parks Maintenance Technician	1	1	49,421	26,359	3,781	79,561
650129	314400 - Parks Maintenance Technician	1	1	58,365	27,958	4,465	90,788
650130	314300 - Park Maintenance Electrician	1	1	61,672	28,550	4,718	94,940
650132	314400 - Parks Maintenance Technician	1	1	47,840	17,730	3,660	69,230
650155	021500 - Recreation Program Manager	1	1	57,304	34,029	4,384	95,717
<b>Total - State Parks</b>		<b>34</b>	<b>34</b>	<b>2,001,369</b>	<b>905,765</b>	<b>153,104</b>	<b>3,060,238</b>

**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	57,304	34,029	4,384	95,717
21270	State Forest Parks Fund	33	33	1,944,065	871,736	148,720	2,964,521
<b>Total - State Parks</b>		<b>34.00</b>	<b>34</b>	<b>2,001,369</b>	<b>905,765</b>	<b>153,104</b>	<b>3,060,238</b>

**6130040000-Forests, Parks and Recreation - Lands Administration**

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coordinator	1	1	43,867	26,228	3,356	73,451
650061	314100 - Lands Administration Section Chief	1	1	80,600	23,591	6,166	110,357
650070	314600 - ANR Lands Director	1	1	94,078	26,218	7,197	127,493
650078	054600 - ANR Lands Surveyor	1	1	59,967	28,244	4,588	92,799
650157	054600 - ANR Lands Surveyor	1	1	54,288	27,227	4,155	85,670
<b>Total - Lands Administration</b>		<b>5</b>	<b>5</b>	<b>332,800</b>	<b>131,508</b>	<b>25,462</b>	<b>489,770</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.48	5	300,276	117,584	22,972	440,832
21500	Inter-Unit Transfers Fund	0.2		11,426	5,546	875	17,847
22005	Federal Revenue Fund	0.32		21,098	8,378	1,615	31,091
<b>Total - Lands Administration</b>		<b>5.00</b>	<b>5</b>	<b>332,800</b>	<b>131,508</b>	<b>25,462</b>	<b>489,770</b>

**Forests, Parks and Recreation - Department Summary**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	55.362	73	3,519,529	1,520,565	269,242	5,309,336
21270	State Forest Parks Fund	33	33	1,944,065	871,736	148,720	2,964,521
21440	All Terrain Vehicles	0.08		5,355	1,036	410	6,801
21455	Vt Recreational Trails Fund	0.76		51,926	20,265	3,971	76,162
21475	Natural Resources Mgmnt	3.04		178,475	82,632	13,653	274,760
21495	Snowmobile Trails	0.09		6,024	1,165	460	7,649
21500	Inter-Unit Transfers Fund	2.47		138,883	58,694	10,625	208,202
22005	Federal Revenue Fund	10.11		629,968	280,346	48,189	958,503
40300	Albert C Lord Trust Fund	1		52,135	18,498	3,988	74,621
<b>Total - Department Summary</b>		<b>105.91</b>	<b>106</b>	<b>6,526,360</b>	<b>2,854,937</b>	<b>499,258</b>	<b>9,880,555</b>

**Federal Grant Receipts**

**6130010000 - Forests, Parks and Recreation - Administration**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7319	22005	15.916 Outdoor Recreation Acquisition, Development and Planning	\$350,663
7319	22005	20.219 Recreational Trails Program	\$912,872
		<b>Total</b>	<b>\$1,263,535</b>

**6130020000 - Forests, Parks, and Recreation - Forestry**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7320	22005	10.664 Cooperative Forestry Assistance	\$1,362,000
		<b>Total</b>	<b>\$1,362,000</b>

**6130040000 - Forests, Parks, and Recreation - Lands Administration**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7321	22005	10.676 Forest Legacy Program	\$1,073,000
		<b>Total</b>	<b>\$1,073,000</b>



**Grants to Non-State Government Entities**

**6130010000 - Forests, Parks and Recreation - Administration**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7323	21440	Vermont All-Terrain Vehicle Sportsman's Association, Inc. (VASA)	430,199
7323	21455	Green Mountain Club	28,350
7323	21455	Various municipalities and non-profit organizations	199,375
7323	21495	Vermont Association of Snow Travelers, Inc. (VAST)	688,500
7323	22005	Land and Water Conservation Fund (LWCF) - Various municipalities and non-profit organizations	310,663
7323	22005	Recreational Trails Program - Various municipalities and non-profit organizations	404,663
		<b>Total</b>	<b>2,061,750</b>

**6130010000 - Forests, Parks and Recreation - Forestry**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7324	22005	U.S. Forest Service - TBD	500,000
		<b>Total</b>	<b>500,000</b>

**6130010000 - Forests, Parks and Recreation - Youth Conservation Corps**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7325	10000	VYCC - Youth in Agriculture & Natural Resource Program	48,307
7325	21500	VYCC - Pass Through Grant from AOT	90,000
7325	21779	VYCC - Cash Management Assistance	188,382
		<b>Total</b>	<b>326,689</b>

**Interdepartmental Transfer Receipts**

**6130010000 - Forests, Parks and Recreation - Administration**

Budget Request Code	Fund	Justification	Est Amount
7405	21500	8100000100 Agency of Transportation	\$10,000
		<b>Total</b>	<b>\$10,000</b>

**6130020000 - Forests, Parks, and Recreation - Forestry**

Budget Request Code	Fund	Justification	Est Amount
7326	21500	1140010000 Tax - Property Valuation & Review	\$40,000
7326	21500	2140031000 DPS - Emergency Management	\$5,000
7326	21500	6120000000 F&W - Support & Field Services	\$150,999
		<b>Total</b>	<b>\$195,999</b>

**6130040000 - Forests, Parks, and Recreation - Lands Administration**

Budget Request Code	Fund	Justification	Est Amount
7327	21500	6120000000 F&W - Support & Field Services	\$18,750
		<b>Total</b>	<b>\$18,750</b>

**6130080000 - Forests, Parks and Recreation - Youth Conservation Corps**

Budget Request Code	Fund	Justification	Est Amount
7328	21500	8100000100 Agency of Transportation	\$90,000
		<b>Total</b>	<b>\$90,000</b>

**FISCAL YEAR 2018  
DEPARTMENT PROGRAM PROFILE**

**DEPARTMENT: FORESTS, PARKS & RECREATION**

Name and brief narrative description of program		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
<b>FOREST RESOURCE PROTECTION</b>								
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 2016 expenditures	597,126	0	585,423	54,953	1,237,502	10.3	341,803
	FY 2017 as passed	604,156	72,681	493,956	27,000	1,197,793	10.3	197,832
	FY 2018 budget request	639,373	0	583,313	5,000	1,227,686	10.3	219,813
<b>STATE LANDS MANAGEMENT</b>								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2016 expenditures	336,005	913,730	2,556	162,387	1,414,678	16.0	0
	FY 2017 as passed	727,169	426,518	0	131,250	1,284,937	16.0	0
	FY 2018 budget request	1,136,753	46,001	0	131,250	1,314,003	16.0	0
<b>PRIVATE FOREST LAND MANAGEMENT</b>								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2016 expenditures	851,478	59,306	257,595	11,077	1,179,456	14.5	53,531
	FY 2017 as passed	713,905	57,403	251,803	118,499	1,141,610	14.5	30,983
	FY 2018 budget request	777,212	58,835	255,551	78,499	1,170,098	14.5	34,426
<b>URBAN &amp; COMMUNITY FORESTRY</b>								
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 2016 expenditures	81,017	4,384	454,862	0	540,263	1.0	268,979
	FY 2017 as passed	148,417	4,243	370,266	0	522,926	1.0	155,682
	FY 2018 budget request	80,374	69,766	385,836	0	535,976	1.0	172,980
<b>FOREST PRODUCTS UTILIZATION &amp; MARKETING</b>								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2016 expenditures	99,765	0	85,724	20,000	205,489	1.0	84,315
	FY 2017 as passed	115,922	0	82,973	0	198,895	1.0	48,801
	FY 2018 budget request	118,814	0	85,044	0	203,858	1.0	54,223
<b>FOREST REGULATIONS AND WATER QUALITY</b>								
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 2016 expenditures	141,348	0	38,622	89,675	269,645	2.5	28,857
	FY 2017 as passed	223,609	0	37,383	0	260,992	2.5	16,702
	FY 2018 budget request	229,189	0	38,316	0	267,505	2.5	18,558
<b>CONSERVATION EDUCATION</b>								
Provide natural and cultural history educational training, materials and workshops for park visitors, school programs, and community events.	FY 2016 expenditures	82,479	2,551	0	0	85,030	1.0	0
	FY 2017 as passed	79,832	12,000	0	0	91,832	1.0	0
	FY 2018 budget request	0	86,621	0	0	86,621	1.0	0
<b>FORESTRY ADMINISTRATION AND OPERATIONS</b>								
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2016 expenditures	1,672,208	162,056	14,070	0	1,848,334	11.0	0
	FY 2017 as passed	1,618,548	156,856	13,619	0	1,789,023	11.0	0
	FY 2018 budget request	1,656,889	160,571	13,941	0	1,831,401	11.0	0
<b>STATE PARK OPERATIONS</b>								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park naturalist program and other activities.	FY 2016 expenditures	634,991	9,024,249	0	0	9,659,240	34.0	15,000
	FY 2017 as passed	571,102	9,392,286	0	0	9,963,388	34.0	0
	FY 2018 budget request	555,654	10,047,309	0	0	10,602,963	33.0	0

**FISCAL YEAR 2018  
DEPARTMENT PROGRAM PROFILE**

**DEPARTMENT: FORESTS, PARKS & RECREATION**

Name and brief narrative description of program		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
<b>FOREST HIGHWAY MAINTENANCE</b>								
Maintain and construction of forest and parks access roads.	FY 2016 expenditures	158,967	0	0	0	158,967	0.0	0
	FY 2017 as passed	179,925	0	0	0	179,925	0.0	0
	FY 2018 budget request	179,925	0	0	0	179,925	0.0	0
<b>LANDS ADMINISTRATION</b>								
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 2016 expenditures	438,579	536,729	4,308,722	0	5,284,030	5.0	19,689
	FY 2017 as passed	472,300	171,199	1,073,000	0	1,716,499	5.0	0
	FY 2018 budget request	501,609	144,769	1,073,000	0	1,719,378	5.0	0
<b>ADMINISTRATION</b>								
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2016 expenditures	1,030,019	0	0	0	1,030,019	7.0	0
	FY 2017 as passed	1,075,902	0	0	0	1,075,902	7.0	0
	FY 2018 budget request	1,384,993	0	0	0	1,384,993	9.0	0
<b>RECREATION TRAILS &amp; GRANTS</b>								
Grant program management for the acquisition, development and renovation of outdoor recreation facilities through multiple grant programs.	FY 2016 expenditures	78,256	107,769	824,078	0	1,010,103	2.0	419,192
	FY 2017 as passed	78,393	307,877	1,169,534	0	1,555,804	2.0	844,906
	FY 2018 budget request	95,717	310,050	1,263,534	10,000	1,679,301	2.0	943,051
<b>SNOWMOBILE TRAILS</b>								
Provide assistance in developing and maintaining a network of snowmobile trails throughout the state of Vermont.	FY 2016 expenditures	0	687,123	0	0	687,123	0.0	675,623
	FY 2017 as passed	0	700,000	0	0	700,000	0.0	689,822
	FY 2018 budget request	0	700,000	0	0	700,000	0.0	688,500
<b>ALL TERRAIN VEHICLE TRAILS</b>								
Provide assistance in developing and maintaining a network of ATV trails on private property.	FY 2016 expenditures	0	388,476	0	0	388,476	0.0	381,476
	FY 2017 as passed	0	437,000	0	0	437,000	0.0	430,008
	FY 2018 budget request	0	437,000	0	0	437,000	0.0	430,199
<b>VT YOUTH CONSERVATION CORPS</b>								
Undertake a variety of conservation and service projects. Provide job training and environmental education to enrolled youth.	FY 2016 expenditures	48,307	521,022	85,250	190,000	844,579	0.0	844,579
	FY 2017 as passed	48,307	188,382	94,000	100,000	430,689	0.0	430,689
	FY 2018 budget request	48,307	188,382	0	90,000	326,689	0.0	326,689
<b>TOTAL DEPARTMENT</b>								
	FY 2016 expenditures	6,250,545	12,407,395	6,656,902	528,092	25,842,934	105	3,133,044
	FY 2017 as passed	6,657,488	11,926,445	3,586,534	376,749	22,547,215	105	2,845,425
	FY 2018 budget request	7,404,809	12,249,305	3,698,534	314,749	23,667,397	106	2,888,439

**FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Department of Forests, Parks and Recreation
DIVISION NAME:	Forestry
PRIMARY APPROPRIATION #	613002000
PROGRAM NAME	State Lands Timber Sales Program
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 6,618,398.00
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 2017	\$ 6,618,398.00 n/a

**Population-Level Outcomes Drop Down (scroll and select):**

POPULATION-LEVEL OUTCOME:	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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- (6) Vermont's children and young people achieve their potential, including:
- (6)(A) Pregnant women and young people thrive.
- (6)(B) Children are ready for school.
- (6)(C) Children succeed in school.
- (6)(D) Youth's choose healthy behaviors.
- (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.

POPULATION-LEVEL INDICATOR:	State land timber sales
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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				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
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)	25	3,121,000 Board Feet	3,000,000 Board Feet	3,000,000 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)	26	\$335	\$300	\$300	\$186
Performance Measure C:	Net revenue per acre					
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	27	\$437	\$500	\$500	\$400

**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 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Forests, Parks & Recreation	
DIVISION NAME:	Parks	
PRIMARY APPROPRIATION #	6130030000	
PROGRAM NAME	State Parks	
PROGRAM NUMBER (if used)		
FY 2018 Appropriation \$\$	\$ 10,602,963.00	
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 2017	\$ 10,602,963.00	n/a

POPULATION-LEVEL OUTCOME:	(2) Vermonters are healthy.	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's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
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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.	<i>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.</i>
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		Performance Measure Data				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
Performance Measure A:	Annual Park visitation expressed as a number of day visits and camper nights.					
Type of PM A:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)	25	1,010,000	987,000	1,000,000	1,000,000
Performance Measure B:						
Type of PM B:	(scroll down and select)	26				
Performance Measure C:						
Type of PM C:	(scroll down and select)	27				

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

The 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.

**FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Forests, Parks & Recreation
DIVISION NAME:	Parks
PRIMARY APPROPRIATION #	6130030000
PROGRAM NAME	State Parks
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 10,602,963.00
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 2017	\$ 10,602,963.00 n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	<b>Population-Level Outcomes Drop Down (scroll and select):</b> <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's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
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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.	<b>An Indicator is:</b> 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				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
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)	25	14,206	21,500	22,000	23,000
Performance Measure B:						
Type of PM B:	(scroll down and select)	26				
Performance Measure C:						
Type of PM C:	(scroll down and select)	27				

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

The 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.

**FY 2018 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES**

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Forests, Parks & Recreation
DIVISION NAME:	Parks
PRIMARY APPROPRIATION #	6130030000
PROGRAM NAME	State Parks
PROGRAM NUMBER (if used)	
FY 2018 Appropriation \$\$	\$ 10,602,963.00
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 2017	\$ 10,602,963.00 n/a

POPULATION-LEVEL OUTCOME:	(1) Vermont has a prosperous economy.	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's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
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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				
		FY 2015	FY 2016	FY 2017 Budget	FY 2017 BAA	FY 2018 Budget
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)	25	88,000,000	88,170,000	88,000,000	88,000,000
Performance Measure B:						
Type of PM B:	(scroll down and select)	26				
Performance Measure C:						
Type of PM C:	(scroll down and select)	27				

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

The 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.