



**Vermont Department of Forests, Parks and Recreation
FY 2020 Governor's Recommended Budget**

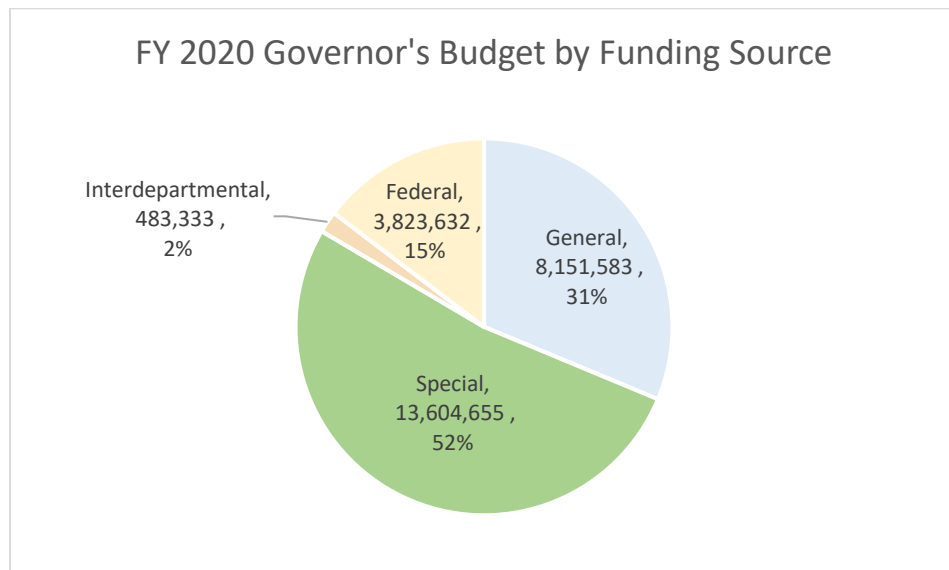
FY 2020 Summary & Highlights

Mission: The Vermont Department of Forests, Parks and Recreation (FPR) practices and encourages high-quality stewardship of Vermont's environment by:

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

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

- 1,009,675 State Parks visitors in 2018 generating \$6.5MM of revenue from visitation and the sale of park services with significant additional indirect economic impact through related spending.
- 97% of the State Parks \$11MM operating budget is supported by the State Parks special fund, principally funded by gate receipts, sales of services at parks, ski area leases, timber sales on parks land, and licenses and special use permits on parks land.
- Standard admissions increases for selected State Parks services provide additional special fund revenue to offset upward financial pressures.
- Major drivers of cost pressure in this budget result from normal personnel cost increases, the retirement rate increase and internal service fund increases.
- Federal funds comprise 21% of the Forestry division budget and 15% of the Department budget allowing for continuity of important services and programs aimed at managing and protecting our valuable natural resources.
- Renewed focus on leveraging Vermont's outdoor recreation assets for economic growth, consistent with and supportive of our working landscape and environmental quality.
- Continued emphasis on growing and sustaining the forest economy as a mechanism to sustain healthy forests and the many environmental, economic, and socio-cultural benefits they provide.



Department of Forests, Parks and Recreation

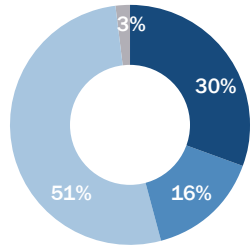
FY18 MAJOR PROGRAM HIGHLIGHTS

FY 2020 BUDGET

COMMISSIONER
Michael Snyder

FY 2018 ACTUALS

Total Budget: \$ 24,983,187



- \$7,549,139 General Funds
- \$3,930,850 Federal Funds
- \$12,811,685 Special Funds
- \$691,513 Interdepartmental Fund

STATE LANDS FOREST MANAGEMENT

Department timber sales support water quality, wildlife habitat, recreation access, and the forest economy.



1,190

Log truckloads offered for sale



1,075

Acres offered for harvest



\$483,778

Value of raw material added to forest economy



\$322

Net income per acre offered

PRIVATE FOREST LAND MANAGEMENT

Support private forest landowners with the information and tools to actively manage their forests including administration of the Use Value Appraisal (Current Use) program.



55%

Eligible privately-owned forest land enrolled in Current Use



15,357

Forest parcels enrolled in Current Use



116

Educational programs offered promoting forest stewardship



2,688

Forest landowners educated

URBAN & COMMUNITY FORESTRY

Support cities, town, and villages to enhance their urban trees and community forests.



17,500

Hours of local volunteer service



74

Communities with forest management plans



42%

Vermonters live in communities with forestry programs



395,510

Vermonters benefited from assistance to their community

STATE PARKS

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



1,009,675

Total visitors



\$6.5M

Revenue from visitation & sale of park services



\$623,000

General fund investment



\$92M

Economic contribution from park visits

OUTDOOR RECREATION

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



\$687,000

Funding delivered to nonprofits & communities



\$829,000

Grant dollars matched



\$437,000

Funding to build & maintain trails on state-owned land

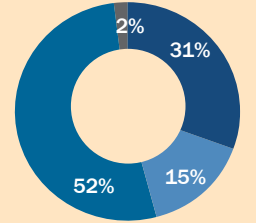


62

New recreation projects planned and mobilized

FY 2020

Budget: \$26,063,203



- \$8,151,583 General Funds
- \$3,823,632 Federal Funds
- \$13,604,655 Special Funds
- \$483,333 Interdepartmental funds

Forests, Parks and Recreation FY20 Budget

Table of Contents

| | |
|---|----|
| Cover Page | 1 |
| InfoGraphic | 2 |
| Mission, Department and Program Description, Key Budget Issues | 4 |
| Budget Development Form | 7 |
| Budget Rollup Report | 10 |
| Budget Detail Report | 16 |
| Position Summary Report | 38 |
| Federal Grant Receipts, Grants to Non-State Government Entities, Interdepartmental Transfer Receipts | 44 |
| Department Program Profile with PIVOT Primary Service Domains | 45 |
| RBA Performance Measures | 47 |

Mission/Vision Statement

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

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

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

Department/Program Description

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

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

State Parks - The State Parks Division is a highly complex business enterprise responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The

State Park system includes 55 developed Parks that received 1,009,675 paid visits in 2018. Those visits contribute an estimated \$92 million annually to Vermont's economy through related consumer spending in addition to significant receipts contributing to Parks operations.

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

Dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

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

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

Key Budget Issues FY20

The fiscal year 2020 budget maintains current service levels Department of Forests, Parks and Recreation (FPR). Current service levels are maintained by modest increases in parks admissions rates.

Federal dollars are a critical funding source for Forestry programs and services and contribute to 21% of the forestry budget. Federal funding that supports core Forestry Division programs is declining with a 10% reduction in funding received from the U.S. Forest Service over the last five years. There is great uncertainty about future funding levels for our forestry programs. We are ever mindful of these changes and trends and may need to seek alternate funding options in future budget cycles.

Parks visitation continues to be high with the 1,009,675 visitors in 2018. In addition to increased revenue and associated benefits from indirect spending visitation also brings increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high-quality front-line service. Park revenue is weather dependent with summer weather impacting visitation levels and receipts and winter weather impacting revenue received from ski areas that operate on FPR lands.

The Department continues to focus on responding and adapting to the rapidly growing and diversifying demand for recreation on state (and private) lands which requires stewardship and management of use and environmental impacts including planning, staff oversight, and maintenance. Increasingly, FPR receives notice and evidence that local roads and parking access improvements do not but need to keep pace with increased recreational access to public lands.

Recreation activity was restructured in the Department budget and implemented in FY19. This restructure was one outcome of an inclusive strategic planning process aimed at utilizing existing resources to optimally serve the Department's main program areas: Forestry, State Parks, Outdoor Recreation and Lands Administration. As a result, in the FY20 budget package FY18 actual expenses for recreation activity are reported in the administration appropriation while FY19 and FY20 budgeted expenses for recreation activity are reported in the Lands Administration and Recreation appropriation.

Fiscal Year 2020 Budget Development Form Overview Department of Forests, Parks and Recreation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|--|------------------|-------------------|------------------|------------------------------|-------------------|
| FY 2019 Appropriation Summary | 7,728,051 | 13,023,655 | 3,823,632 | 462,323 | 25,037,661 |
| Salary and benefit increases due to pay act, staff changes, and benefit rate changes. | 343,815 | 65,332 | 0 | 1,010 | 410,157 |
| Internal Service Fund changes. | 101,249 | 0 | 0 | 0 | 101,249 |
| Personnel cost increases for staff members responsible for providing front line service in State Parks to maintain current service levels and continue to provide a high-quality visitation experience consistent with visitation increases. | 0 | 90,568 | 0 | 0 | 90,568 |
| Increase reliance on the Parks special fund. Increase Parks admissions to absorb some cost pressure. Pressure results primarily from the new parks reservation software, unemployment and health assessment cost increases, and shifting a portion of the Conservation Education position from one-time funding to base funding. | 0 | 186,161 | 0 | 0 | 186,161 |
| Shift in funding source to reduce general fund. Increase reliance on the Parks special fund. | (178,939) | 178,939 | 0 | 0 | 0 |
| Continue the limited service Administrative Assistant position begun in 2018 to support both Forests, Parks and Recreation (FPR) and the Department of Fish and Wildlife (FWD). 30% of the position funding is provided by FWD. | 50,838 | 0 | 0 | 20,000 | 70,838 |
| Increase Forestry vacancy savings from \$100k to \$130k to meet budget targets. The \$130k target represents 2% of the budgeted costs for classified Forestry staff. FPR has one of the lowest staff turnover rates in State government. | (30,000) | 0 | 0 | 0 | (30,000) |
| Minor operating increases for administration and recreation expenses net of miscellaneous reductions. | 36,569 | 0 | 0 | 0 | 36,569 |
| Subtotal of Increases/Decreases | 323,532 | 521,000 | 0 | 21,010 | 865,542 |
| FY 2020 Governor Recommend | 8,051,583 | 13,544,655 | 3,823,632 | 483,333 | 25,903,203 |
| % Change FY20 Compared to FY19 | 4.2% | 4.0% | 0.0% | 4.5% | 3.5% |
| Budget by Funding Source | 31% | 52% | 15% | 2% | |
| FY 2019 General Fund Transfers | 0 | 0 | 0 | 0 | 0 |
| VOREC Community Grant Program funding moved from ACCD to FPR. This funding is granted out to Vermont communities to leverage and enhance local recreational assets for economic development. | 100,000 | 0 | 0 | 0 | 100,000 |
| FY2020 General Fund Transfers | 100,000 | 0 | 0 | 0 | 100,000 |
| FY 2019 One-Time Appropriation | 0 | 86,267 | 0 | 0 | 86,267 |
| Utilize estimated remaining balance of funding from the Lord Conservation Trust Fund to support a portion of the Conservation Education position and free up general funds. | 0 | (26,267) | 0 | 0 | (26,267) |
| FY 2020 Total One-Time Appropriation | 0 | 60,000 | 0 | 0 | 60,000 |
| FPR FY 2020 Governor Recommend Including General Fund Transfers & One-Time | 8,151,583 | 13,604,655 | 3,823,632 | 483,333 | 26,063,203 |

Fiscal Year 2020 Budget Development Form Detail
Department of Forests, Parks and Recreation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|---|------------------|-------------------|------------------|------------------------------|-------------------|
| Forestry: FY 2019 Appropriation | 4,610,156 | 412,999 | 1,487,097 | 338,573 | 6,848,825 |
| Salary and benefit increases due to pay act, staff changes, and benefit rate changes. | 214,502 | 0 | 0 | 2,260 | 216,762 |
| Internal Service Fund changes. | 27,650 | 0 | 0 | 0 | 27,650 |
| Continue the limited service Administrative Assistant position begun in 2018 to support both Forests, Parks and Recreation (FPR) and the Department of Fish and Wildlife (FWD). 30% of the position funding is provided by FWD. | 50,838 | 0 | 0 | 20,000 | 70,838 |
| Minor operating expense increases. | 734 | 0 | 0 | 0 | 734 |
| Increase vacancy savings from \$100k to \$130k to meet budget targets. The \$130k target represents 2% of the budgeted costs for classified Forestry staff. FPR has one of the lowest staff turnover rates in State government. | (30,000) | 0 | 0 | 0 | (30,000) |
| Subtotal of Increases/Decreases | 263,724 | 0 | 0 | 22,260 | 285,984 |
| FY 2020 Governor Recommend | 4,873,880 | 412,999 | 1,487,097 | 360,833 | 7,134,809 |
| % Change FY20 Compared to FY19 | 5.7% | 0.0% | 0.0% | 6.6% | 4.2% |
| Budget by Funding Source | 68% | 6% | 21% | 5% | |
| State Parks: FY 2019 Appropriation | 434,313 | 10,590,505 | 0 | 0 | 11,024,818 |
| Salary and benefit increases due to pay act, staff changes, and benefit rate changes. | 0 | 65,332 | 0 | 0 | 65,332 |
| Internal Service Fund changes. | 37,305 | 0 | 0 | 0 | 37,305 |
| Personnel cost increases for staff members responsible for providing front line service in State Parks to maintain current service levels and continue to provide a high-quality visitation experience consistent with visitation increases. | 0 | 90,568 | 0 | 0 | 90,568 |
| Increase reliance on the State Parks special fund. Increase parks admissions to absorb some cost pressure. Parks operating pressure results primarily from the new parks reservation software, unemployment and health assessment cost increases. | 0 | 159,894 | 0 | 0 | 159,894 |
| Shift in funding source to reduce general fund. Increase reliance on the Parks special fund. | (178,939) | 178,939 | 0 | 0 | 0 |
| Shift funding from one-time trust fund to base Parks Special Fund for a portion of the Conservation Education position. The balance of funding for this position (\$86k total) is one-time, noted below. | 0 | 26,267 | 0 | 0 | 26,267 |
| Subtotal of Increases/Decreases | (141,634) | 521,000 | 0 | 0 | 379,366 |
| FY 2020 Governor Recommend | 292,679 | 11,111,505 | 0 | 0 | 11,404,184 |
| % Change FY20 Compared to FY19 | -32.6% | 4.9% | - | - | 3.4% |
| Budget by Funding Source | 3% | 97% | 0% | 0% | |
| Lands Administration & Recreation: FY 2019 Appropriation | 673,966 | 2,020,151 | 2,336,535 | 123,750 | 5,154,402 |
| Salary and benefit increases due to pay act, staff changes, and benefit rate changes. | 66,600 | 0 | 0 | (1,250) | 65,350 |
| Internal Service Fund changes. | 4,276 | 0 | 0 | 0 | 4,276 |
| Minor operating increases for recreation expenses net of miscellaneous reductions. | 8,272 | 0 | 0 | 0 | 8,272 |
| Subtotal of Increases/Decreases | 79,148 | 0 | 0 | (1,250) | 77,898 |
| FY 2020 Governor Recommend | 753,114 | 2,020,151 | 2,336,535 | 122,500 | 5,232,300 |
| % Change FY20 Compared to FY19 | 11.7% | 0.0% | 0.0% | -1.0% | 1.5% |
| Budget by Funding Source | 14% | 39% | 45% | 2% | |

Fiscal Year 2020 Budget Development Form Detail
Department of Forests, Parks and Recreation

| | General \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|---|------------------|-------------------|------------------|------------------------------|-------------------|
| Forests and Parks Access Roads: FY 2019 Appropriation | 179,925 | 0 | 0 | 0 | 179,925 |
| Subtotal of Increases/Decreases | 0 | 0 | 0 | 0 | 0 |
| FY 2020 Governor Recommend | 179,925 | 0 | 0 | 0 | 179,925 |
| % Change FY20 Compared to FY19 | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Budget by Funding Source | 100% | - | - | - | |
| Administration: FY 2019 Appropriation | 1,829,691 | 0 | 0 | 0 | 1,829,691 |
| Salary and benefit increases due to pay act, staff changes, and benefit rate changes. | 62,713 | 0 | 0 | 0 | 62,713 |
| Internal Service Fund changes. | 32,018 | 0 | 0 | 0 | 32,018 |
| Operating expense increase of \$20k for ADS Service Level Agreement, \$5k for temporary support in the business office during the peak (parks operating) season, \$2k net of miscellaneous operating changes. | 27,563 | 0 | 0 | 0 | 27,563 |
| Subtotal of Increases/Decreases | 122,294 | 0 | 0 | 0 | 122,294 |
| FY 2020 Governor Recommend | 1,951,985 | 0 | 0 | 0 | 1,951,985 |
| % Change FY20 Compared to FY19 | 6.7% | 0.0% | 0.0% | 0.0% | 6.7% |
| Budget by Funding Source | 100% | 0% | 0% | 0% | |
| Forests, Parks and Recreation FY 2019 Appropriation | 7,728,051 | 13,023,655 | 3,823,632 | 462,323 | 25,037,661 |
| TOTAL INCREASES/DECREASES | 323,532 | 521,000 | 0 | 21,010 | 865,542 |
| Forests, Parks and Recreation FY 2020 Governor Recommend | 8,051,583 | 13,544,655 | 3,823,632 | 483,333 | 25,903,203 |
| % Change | 4.2% | 4.0% | 0.0% | 4.5% | 3.5% |
| Budget by Funding Source | 31% | 52% | 15% | 2% | |
| General Fund Transfers: FY2019 | 0 | 0 | 0 | 0 | 0 |
| VOREC Community Grant Program funding moved from ACCD to FPR. This funding is granted out to Vermont communities to leverage and enhance local recreational assets for economic development. | 100,000 | 0 | 0 | 0 | 100,000 |
| FY 2020 Total General Fund Transfers | 100,000 | 0 | 0 | 0 | 100,000 |
| One-Time Appropriation: FY 2019 | 0 | 86,267 | 0 | 0 | 86,267 |
| Utilize special funds from the Lord Conservation Trust Fund to support a portion of the Conservation Education position and free up general funds. Reduced from FY19 budget due to available fund balance of \$60k. | 0 | (26,267) | 0 | 0 | (26,267) |
| FY2020 Total One-Time Appropriation | 0 | 60,000 | 0 | 0 | 60,000 |
| FPR FY 2020 Governor Recommend Including General Fund Transfers & One-Time | 8,151,583 | 13,604,655 | 3,823,632 | 483,333 | 26,063,203 |

Budget Rollup Report

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

| Description | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | |
| Salaries and Wages | 10,641,618 | 11,394,223 | 11,394,223 | 11,705,374 | 311,151 | 2.7% |
| Fringe Benefits | 4,192,725 | 4,056,529 | 4,056,529 | 4,431,150 | 374,621 | 9.2% |
| Contracted and 3rd Party Service | 1,529,165 | 834,425 | 834,425 | 986,067 | 151,642 | 18.2% |
| Per Diem and Other Personal Services | 18,810 | 16,000 | 16,000 | 28,000 | 12,000 | 75.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 16,382,319 | 16,301,177 | 16,301,177 | 17,150,591 | 849,414 | 5.2% |
| Budget Object Group: 2. OPERATING | | | | | | |
| Equipment | 358,202 | 507,884 | 540,430 | 500,500 | (7,384) | -1.5% |
| IT/Telecom Services and Equipment | 351,268 | 766,199 | 766,199 | 821,722 | 55,523 | 7.2% |
| Travel | 61,065 | 69,063 | 69,063 | 67,230 | (1,833) | -2.7% |
| Supplies | 1,425,849 | 1,467,392 | 1,467,446 | 1,449,438 | (17,954) | -1.2% |
| Other Purchased Services | 783,373 | 685,322 | 685,322 | 767,875 | 82,553 | 12.0% |
| Other Operating Expenses | 213,319 | 148,012 | 148,012 | 26,451 | (121,561) | -82.1% |
| Rental Other | 189,735 | 208,300 | 208,300 | 221,213 | 12,913 | 6.2% |
| Rental Property | 272,929 | 275,170 | 275,170 | 308,833 | 33,663 | 12.2% |
| Property and Maintenance | 1,460,593 | 1,688,622 | 1,688,622 | 1,679,233 | (9,389) | -0.6% |
| Repair and Maintenance Services | 19,565 | 0 | 0 | 10,203 | 10,203 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 5,135,898 | 5,815,964 | 5,848,564 | 5,852,698 | 36,734 | 0.6% |
| Budget Object Group: 3. GRANTS | | | | | | |
| Grants Rollup | 3,464,969 | 3,006,787 | 3,006,787 | 3,059,914 | 53,127 | 1.8% |
| Budget Object Group Total: 3. GRANTS | 3,464,969 | 3,006,787 | 3,006,787 | 3,059,914 | 53,127 | 1.8% |
| Total Expenses | 24,983,186 | 25,123,928 | 25,156,528 | 26,063,203 | 939,275 | 3.7% |
| Total by Fund | | | | | | |
| General Funds | 7,549,139 | 7,728,051 | 7,760,651 | 8,151,583 | 423,532 | 5.5% |
| Special Fund | 12,737,064 | 13,023,655 | 13,023,655 | 13,544,655 | 521,000 | 4.0% |
| Federal Funds | 3,930,850 | 3,823,632 | 3,823,632 | 3,823,632 | 0 | 0.0% |
| IDT Funds | 691,513 | 462,323 | 462,323 | 483,333 | 21,010 | 4.5% |
| Permanent Trust Funds | 74,621 | 86,267 | 86,267 | 60,000 | (26,267) | -30.4% |
| Funds Total | 24,983,186 | 25,123,928 | 25,156,528 | 26,063,203 | 939,275 | 3.7% |
| Position Count | | | | 121 | | |
| FTE Total | | | | 120.8 | | |

Budget Rollup Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

| Description | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | |
| Salaries and Wages | 3,672,439 | 3,638,590 | 3,638,590 | 3,752,991 | 114,401 | 3.1% |
| Fringe Benefits | 1,811,180 | 1,827,732 | 1,827,732 | 2,011,791 | 184,059 | 10.1% |
| Contracted and 3rd Party Service | 198,493 | 108,000 | 108,000 | 105,000 | (3,000) | -2.8% |
| Per Diem and Other Personal Services | 390 | 13,000 | 13,000 | 10,000 | (3,000) | -23.1% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 5,682,501 | 5,587,322 | 5,587,322 | 5,879,782 | 292,460 | 5.2% |
| Budget Object Group: 2. OPERATING | | | | | | |
| Equipment | 34,256 | 41,000 | 73,546 | 38,000 | (3,000) | -7.3% |
| IT/Telecom Services and Equipment | 98,910 | 131,703 | 131,703 | 160,512 | 28,809 | 21.9% |
| Travel | 37,548 | 34,000 | 34,000 | 36,500 | 2,500 | 7.4% |
| Supplies | 150,856 | 176,957 | 177,011 | 164,000 | (12,957) | -7.3% |
| Other Purchased Services | 192,890 | 166,843 | 166,843 | 176,015 | 9,172 | 5.5% |
| Other Operating Expenses | 930 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Rental Other | 125,974 | 146,000 | 146,000 | 156,000 | 10,000 | 6.8% |
| Rental Property | 58,002 | 55,000 | 55,000 | 55,000 | 0 | 0.0% |
| Property and Maintenance | 9,271 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Repair and Maintenance Services | 2,004 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 710,642 | 761,503 | 794,103 | 796,027 | 34,524 | 4.5% |
| Budget Object Group: 3. GRANTS | | | | | | |
| Grants Rollup | 561,188 | 500,000 | 500,000 | 459,000 | (41,000) | -8.2% |
| Budget Object Group Total: 3. GRANTS | 561,188 | 500,000 | 500,000 | 459,000 | (41,000) | -8.2% |
| Total Expenses | 6,954,331 | 6,848,825 | 6,881,425 | 7,134,809 | 285,984 | 4.2% |
| Total by Fund | | | | | | |
| General Funds | 4,777,071 | 4,610,156 | 4,642,756 | 4,873,880 | 263,724 | 5.7% |
| Special Fund | 372,992 | 412,999 | 412,999 | 412,999 | 0 | 0.0% |
| Federal Funds | 1,314,463 | 1,487,097 | 1,487,097 | 1,487,097 | 0 | 0.0% |
| IDT Funds | 415,184 | 338,573 | 338,573 | 360,833 | 22,260 | 6.6% |
| Permanent Trust Funds | 74,621 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 6,954,331 | 6,848,825 | 6,881,425 | 7,134,809 | 285,984 | 4.2% |
| Position Count | | | | 59 | | |
| FTE Total | | | | 59 | | |

Budget Rollup Report

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

| Description | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | |
| Salaries and Wages | 5,652,183 | 6,383,707 | 6,383,707 | 6,588,459 | 204,752 | 3.2% |
| Fringe Benefits | 1,817,109 | 1,653,948 | 1,653,948 | 1,773,762 | 119,814 | 7.2% |
| Contracted and 3rd Party Service | 670,313 | 366,000 | 366,000 | 520,493 | 154,493 | 42.2% |
| Per Diem and Other Personal Services | 18,420 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 8,158,025 | 8,403,655 | 8,403,655 | 8,900,714 | 497,059 | 5.9% |
| Budget Object Group: 2. OPERATING | | | | | | |
| Equipment | 307,227 | 435,500 | 435,500 | 446,000 | 10,500 | 2.4% |
| IT/Telecom Services and Equipment | 73,830 | 83,673 | 83,673 | 88,068 | 4,395 | 5.3% |
| Travel | 15,607 | 18,200 | 18,200 | 15,400 | (2,800) | -15.4% |
| Supplies | 1,215,388 | 1,157,500 | 1,157,500 | 1,173,708 | 16,208 | 1.4% |
| Other Purchased Services | 478,867 | 338,290 | 338,290 | 397,294 | 59,004 | 17.4% |
| Other Operating Expenses | 201,400 | 135,000 | 135,000 | 15,000 | (120,000) | -88.9% |
| Rental Other | 37,267 | 27,000 | 27,000 | 34,000 | 7,000 | 25.9% |
| Property and Maintenance | 410,466 | 426,000 | 426,000 | 394,000 | (32,000) | -7.5% |
| Repair and Maintenance Services | 2,145 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 2,742,198 | 2,621,163 | 2,621,163 | 2,563,470 | (57,693) | -2.2% |
| Budget Object Group: 3. GRANTS | | | | | | |
| Grants Rollup | 20,000 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 20,000 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 10,920,223 | 11,024,818 | 11,024,818 | 11,464,184 | 439,366 | 4.0% |
| Total by Funnd | | | | | | |
| General Funds | 623,274 | 434,313 | 434,313 | 292,679 | (141,634) | -32.6% |
| Special Fund | 10,252,552 | 10,590,505 | 10,590,505 | 11,111,505 | 521,000 | 4.9% |
| Federal Funds | 10,000 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 34,398 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Trust Funds | 0 | 0 | 0 | 60,000 | 60,000 | 0.0% |
| Funds Total | 10,920,223 | 11,024,818 | 11,024,818 | 11,464,184 | 439,366 | 4.0% |
| Position Count | | | | 45 | | |
| FTE Total | | | | 44.8 | | |

Budget Rollup Report

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

| Description | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | |
| Salaries and Wages | 415,075 | 702,265 | 702,265 | 733,968 | 31,703 | 4.5% |
| Fringe Benefits | 176,965 | 268,867 | 268,867 | 317,622 | 48,755 | 18.1% |
| Contracted and 3rd Party Service | 43,310 | 295,000 | 295,000 | 295,149 | 149 | 0.1% |
| Per Diem and Other Personal Services | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 635,351 | 1,269,132 | 1,269,132 | 1,346,739 | 77,607 | 6.1% |
| Budget Object Group: 2. OPERATING | | | | | | |
| Equipment | 9,486 | 13,500 | 13,500 | 12,000 | (1,500) | -11.1% |
| IT/Telecom Services and Equipment | 9,723 | 13,710 | 13,710 | 18,813 | 5,103 | 37.2% |
| Travel | 10 | 10,763 | 10,763 | 9,230 | (1,533) | -14.2% |
| Supplies | 4,854 | 87,735 | 87,735 | 66,200 | (21,535) | -24.5% |
| Other Purchased Services | 15,895 | 40,753 | 40,753 | 43,758 | 3,005 | 7.4% |
| Other Operating Expenses | 587 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | 11,142 | 29,000 | 29,000 | 28,913 | (87) | -0.3% |
| Property and Maintenance | 920,009 | 1,183,022 | 1,183,022 | 1,205,733 | 22,711 | 1.9% |
| Repair and Maintenance Services | 3,163 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 974,869 | 1,378,483 | 1,378,483 | 1,384,647 | 6,164 | 0.4% |
| Budget Object Group: 3. GRANTS | | | | | | |
| Grants Rollup | 9,311 | 2,506,787 | 2,506,787 | 2,600,914 | 94,127 | 3.8% |
| Budget Object Group Total: 3. GRANTS | 9,311 | 2,506,787 | 2,506,787 | 2,600,914 | 94,127 | 3.8% |
| Total Expenses | 1,619,530 | 5,154,402 | 5,154,402 | 5,332,300 | 177,898 | 3.5% |
| Fund Name | | | | | | |
| General Funds | 464,906 | 673,966 | 673,966 | 853,114 | 179,148 | 26.6% |
| Special Fund | 16,025 | 2,020,151 | 2,020,151 | 2,020,151 | 0 | 0.0% |
| Federal Funds | 1,116,066 | 2,336,535 | 2,336,535 | 2,336,535 | 0 | 0.0% |
| IDT Funds | 22,533 | 123,750 | 123,750 | 122,500 | (1,250) | -1.0% |
| Funds Total | 1,619,530 | 5,154,402 | 5,154,402 | 5,332,300 | 177,898 | 3.5% |
| Position Count | | | | 9 | | |
| FTE Total | | | | 9 | | |

Budget Rollup Report

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

| Description | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | |
| Salaries and Wages | 18,976 | 0 | 0 | 0 | 0 | 0.0% |
| Fringe Benefits | 8,931 | 0 | 0 | 0 | 0 | 0.0% |
| Contracted and 3rd Party Service | 113,196 | 65,425 | 65,425 | 65,425 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 141,103 | 65,425 | 65,425 | 65,425 | 0 | 0.0% |
| Budget Object Group: 2. OPERATING | | | | | | |
| Supplies | 18,388 | 41,000 | 41,000 | 41,000 | 0 | 0.0% |
| Other Purchased Services | 245 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Rental Other | 92 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Property and Maintenance | 56,679 | 67,500 | 67,500 | 67,500 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 75,404 | 114,500 | 114,500 | 114,500 | 0 | 0.0% |
| Total Expenses | 216,507 | 179,925 | 179,925 | 179,925 | 0 | 0.0% |
| Total by Fund | | | | | | |
| General Funds | 216,507 | 179,925 | 179,925 | 179,925 | 0 | 0.0% |
| Funds Total | 216,507 | 179,925 | 179,925 | 179,925 | 0 | 0.0% |

Budget Rollup Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

| Description | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | |
| Salaries and Wages | 882,945 | 608,343 | 608,343 | 629,956 | 21,613 | 3.6% |
| Fringe Benefits | 378,540 | 281,033 | 281,033 | 327,975 | 46,942 | 16.7% |
| Contracted and 3rd Party Service | 503,854 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,765,339 | 889,376 | 889,376 | 957,931 | 68,555 | 7.7% |
| Budget Object Group: 2. OPERATING | | | | | | |
| Equipment | 7,233 | 17,884 | 17,884 | 4,500 | (13,384) | -74.8% |
| IT/Telecom Services and Equipment | 168,804 | 537,113 | 537,113 | 554,329 | 17,216 | 3.2% |
| Travel | 7,900 | 6,100 | 6,100 | 6,100 | 0 | 0.0% |
| Supplies | 36,364 | 4,200 | 4,200 | 4,530 | 330 | 7.9% |
| Other Purchased Services | 95,477 | 134,436 | 134,436 | 145,808 | 11,372 | 8.5% |
| Other Operating Expenses | 10,401 | 12,012 | 12,012 | 10,451 | (1,561) | -13.0% |
| Rental Other | 15,259 | 5,300 | 5,300 | 1,300 | (4,000) | -75.5% |
| Rental Property | 214,927 | 220,170 | 220,170 | 253,833 | 33,663 | 15.3% |
| Property and Maintenance | 64,168 | 3,100 | 3,100 | 3,000 | (100) | -3.2% |
| Repair and Maintenance Services | 12,253 | 0 | 0 | 10,203 | 10,203 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 632,785 | 940,315 | 940,315 | 994,054 | 53,739 | 5.7% |
| Budget Object Group: 3. GRANTS | | | | | | |
| Grants Rollup | 2,247,782 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 2,247,782 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses | 4,645,906 | 1,829,691 | 1,829,691 | 1,951,985 | 122,294 | 6.7% |
| Fund Name | | | | | | |
| General Funds | 1,419,074 | 1,829,691 | 1,829,691 | 1,951,985 | 122,294 | 6.7% |
| Special Fund | 1,607,113 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 1,490,321 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 129,398 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 4,645,906 | 1,829,691 | 1,829,691 | 1,951,985 | 122,294 | 6.7% |
| Position Count | | | | 8 | | |
| FTE Total | | | | 8 | | |

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | | |
| Salaries and Wages | | | | | | | |
| Classified Employees | 500000 | 3,639,907 | 3,612,090 | 3,612,090 | 3,755,460 | 143,370 | 4.0% |
| Temporary Employees | 500040 | - | 106,500 | 106,500 | 102,531 | (3,969) | -3.7% |
| Overtime | 500060 | 32,531 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Vacancy Turnover Savings | 508000 | - | (100,000) | (100,000) | (130,000) | (30,000) | 30.0% |
| Total: Salaries and Wages | | 3,672,439 | 3,638,590 | 3,638,590 | 3,752,991 | 114,401 | 3.1% |
| Fringe Benefits | | | | | | | |
| FICA - Classified Employees | 501000 | 268,084 | 276,334 | 276,334 | 287,296 | 10,962 | 4.0% |
| Health Ins - Classified Empl | 501500 | 828,471 | 842,688 | 842,688 | 876,585 | 33,897 | 4.0% |
| Retirement - Classified Empl | 502000 | 630,568 | 631,035 | 631,035 | 761,607 | 130,572 | 20.7% |
| Dental - Classified Employees | 502500 | 49,267 | 46,284 | 46,284 | 50,328 | 4,044 | 8.7% |
| Life Ins - Classified Empl | 503000 | 13,350 | 15,243 | 15,243 | 15,849 | 606 | 4.0% |
| LTD - Classified Employees | 503500 | 1,003 | 1,007 | 1,007 | 991 | (16) | -1.6% |
| EAP - Classified Empl | 504000 | 1,703 | 1,714 | 1,714 | 1,830 | 116 | 6.8% |
| Misc Employee Benefits | 504590 | 264 | - | - | - | - | 0.0% |
| Workers Comp - Ins Premium | 505200 | 17,573 | 12,427 | 12,427 | 16,305 | 3,878 | 31.2% |
| Catamount Health Assessment | 505700 | 895 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Fringe Benefits | | 1,811,180 | 1,827,732 | 1,827,732 | 2,011,791 | 184,059 | 10.1% |
| Contracted and 3rd Party Service | | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 11,187 | - | - | - | - | 0.0% |
| Advertising/Marketing-Other | 507563 | 10,274 | - | - | - | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 148,283 | 100,000 | 100,000 | 90,000 | (10,000) | -10.0% |
| Temporary Employment Agencies | 507630 | 7,044 | 3,000 | 3,000 | - | (3,000) | -100.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 21,706 | 5,000 | 5,000 | 15,000 | 10,000 | 200.0% |
| Total: Contracted and 3rd Party Service | | 198,493 | 108,000 | 108,000 | 105,000 | (3,000) | -2.8% |
| PerDiem and Other Personal Services | | | | | | | |
| Per Diem | 506000 | 390 | 13,000 | 13,000 | 10,000 | (3,000) | -23.1% |
| Total: PerDiem and Other Personal Services | | 390 | 13,000 | 13,000 | 10,000 | (3,000) | -23.1% |
| Total: 1. PERSONAL SERVICES | | 5,682,501 | 5,587,322 | 5,587,322 | 5,879,782 | 292,460 | 5.2% |

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 2. OPERATING | | | | | | | |
| Equipment | | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 21,028 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | - | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Hardware - Storage | 522276 | 99 | - | - | - | - | 0.0% |
| Software - Desktop | 522286 | 272 | - | - | - | - | 0.0% |
| Other Equipment | 522400 | 4,956 | 6,000 | 32,396 | 5,000 | (1,000) | -16.7% |
| Vehicles | 522600 | 3,578 | - | - | - | - | 0.0% |
| Furniture & Fixtures | 522700 | 4,323 | 5,000 | 11,150 | 3,000 | (2,000) | -40.0% |
| Total: Equipment | | 34,256 | 41,000 | 73,546 | 38,000 | (3,000) | -7.3% |
| IT/Telecom Services and Equipment | | | | | | | |
| Telecom-Wireless Phone Service | 516659 | 34,459 | 35,000 | 35,000 | 38,000 | 3,000 | 8.6% |
| ADS App Support SOV Emp Exp | 516661 | - | 41,051 | 41,051 | 43,000 | 1,949 | 4.7% |
| ADS Allocation Exp. | 516685 | 63,314 | 50,652 | 50,652 | 73,512 | 22,860 | 45.1% |
| Info Tech Purchases-Hardware | 522210 | - | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Hw-Personal Mobile Devices | 522258 | 1,137 | - | - | 1,000 | 1,000 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 98,910 | 131,703 | 131,703 | 160,512 | 28,809 | 21.9% |
| Other Operating Expenses | | | | | | | |
| Registration & Identification | 523640 | 930 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Other Operating Expenses | | 930 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Other Purchased Services | | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 18,969 | 18,492 | 18,492 | 19,565 | 1,073 | 5.8% |
| Insurance - General Liability | 516010 | 10,363 | - | - | - | - | 0.0% |
| Insurance - Auto | 516020 | 372 | - | - | - | - | 0.0% |
| Dues | 516500 | 15,546 | 18,000 | 18,000 | 18,000 | - | 0.0% |
| Data Circuits | 516610 | 880 | - | - | 900 | 900 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 534 | - | - | 500 | 500 | 0.0% |
| Telecom-Telephone Services | 516652 | 1,041 | 3,000 | 3,000 | 1,500 | (1,500) | -50.0% |
| Advertising-Print | 516813 | 2,200 | - | - | 1,000 | 1,000 | 0.0% |
| Advertising-Web | 516814 | 501 | 2,500 | 2,500 | 1,000 | (1,500) | -60.0% |
| Advertising-Other | 516815 | 170 | - | - | - | - | 0.0% |
| Advertising - Job Vacancies | 516820 | 225 | - | - | - | - | 0.0% |
| Trade Shows & Events | 516870 | 500 | - | - | - | - | 0.0% |
| Printing and Binding | 517000 | 8,408 | 10,000 | 10,000 | 10,000 | - | 0.0% |

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Printing & Binding-Bgs Copy Ct | 517005 | 6,753 | 2,000 | 2,000 | 4,000 | 2,000 | 100.0% |
| Printing-Promotional | 517010 | 300 | - | - | - | - | 0.0% |
| Photocopying | 517020 | 285 | 2,000 | 2,000 | 300 | (1,700) | -85.0% |
| Registration For Meetings&Conf | 517100 | 9,850 | 6,000 | 6,000 | 10,000 | 4,000 | 66.7% |
| Empl Train & Background Checks | 517120 | 860 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Postage | 517200 | 2,748 | 3,500 | 3,500 | 3,000 | (500) | -14.3% |
| Freight & Express Mail | 517300 | 72 | 500 | 500 | 500 | - | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 250 | 500 | 500 | 500 | - | 0.0% |
| Catering-Meals-Cost | 517410 | - | 3,000 | 3,000 | - | (3,000) | -100.0% |
| Outside Conf, Meetings, Etc | 517500 | - | 500 | 500 | 500 | - | 0.0% |
| Other Purchased Services | 519000 | 77,966 | 60,000 | 60,000 | 64,000 | 4,000 | 6.7% |
| Human Resources Services | 519006 | 34,098 | 33,851 | 33,851 | 37,750 | 3,899 | 11.5% |
| Total: Other Purchased Services | | 192,890 | 166,843 | 166,843 | 176,015 | 9,172 | 5.5% |
| Property and Maintenance | | | | | | | |
| Rubbish Removal | 510210 | 412 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Other Property Mgmt Services | 510500 | 4,142 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Exterminators | 510510 | 141 | - | - | - | - | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 2,360 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 331 | - | - | - | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 1,885 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | - | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Property and Maintenance | | 9,271 | 9,000 | 9,000 | 9,000 | - | 0.0% |
| Rental Other | | | | | | | |
| Rental - Auto | 514550 | 124,419 | 145,000 | 145,000 | 155,000 | 10,000 | 6.9% |
| Rental - Other | 515000 | 1,555 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Rental Other | | 125,974 | 146,000 | 146,000 | 156,000 | 10,000 | 6.8% |
| Rental Property | | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 51,620 | 50,000 | 50,000 | 50,000 | - | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 6,382 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Total: Rental Property | | 58,002 | 55,000 | 55,000 | 55,000 | - | 0.0% |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 11,546 | 10,000 | 10,000 | 12,000 | 2,000 | 20.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | (30) | - | - | - | - | 0.0% |
| Gasoline | 520110 | 33,258 | 45,000 | 45,000 | 40,000 | (5,000) | -11.1% |

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Building Maintenance Supplies | 520200 | 7,288 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 64 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 5,396 | 8,000 | 8,000 | 8,000 | - | 0.0% |
| Electrical Supplies | 520230 | 26 | - | - | - | - | 0.0% |
| Other General Supplies | 520500 | 7,762 | 17,957 | 18,011 | 14,000 | (3,957) | -22.0% |
| It & Data Processing Supplies | 520510 | 573 | - | - | - | - | 0.0% |
| Cloth & Clothing | 520520 | 6,604 | 7,000 | 7,000 | 3,000 | (4,000) | -57.1% |
| Work Boots & Shoes | 520521 | 435 | - | - | - | - | 0.0% |
| Educational Supplies | 520540 | 174 | 4,000 | 4,000 | 500 | (3,500) | -87.5% |
| Electronic | 520550 | 899 | - | - | - | - | 0.0% |
| Photo Supplies | 520560 | 26 | - | - | - | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 4,504 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Fire, Protection & Safety | 520590 | 49,441 | 50,000 | 50,000 | 50,000 | - | 0.0% |
| Recognition/Awards | 520600 | 2,552 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Food | 520700 | 10,281 | 7,000 | 7,000 | 10,000 | 3,000 | 42.9% |
| Natural Gas | 521000 | 775 | - | - | - | - | 0.0% |
| Electricity | 521100 | 2,714 | 4,000 | 4,000 | 3,500 | (500) | -12.5% |
| Heating Oil #2 | 521220 | 2,464 | 2,000 | 2,000 | 3,000 | 1,000 | 50.0% |
| Books&Periodicals-Library/Educ | 521500 | 2,031 | - | - | 2,500 | 2,500 | 0.0% |
| Subscriptions | 521510 | 821 | 5,000 | 5,000 | 2,500 | (2,500) | -50.0% |
| Road Supplies and Materials | 521600 | 302 | 10,000 | 10,000 | 8,000 | (2,000) | -20.0% |
| Household, Facility&Lab Suppl | 521800 | 642 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Medical and Lab Supplies | 521810 | 309 | - | - | - | - | 0.0% |
| Total: Supplies | | 150,856 | 176,957 | 177,011 | 164,000 | (12,957) | -7.3% |
| Travel | | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 25,650 | 25,000 | 25,000 | 28,000 | 3,000 | 12.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 239 | - | - | 500 | 500 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 50 | 500 | 500 | 500 | - | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 587 | 500 | 500 | 500 | - | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 169 | 500 | 500 | 500 | - | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,187 | 5,000 | 5,000 | 4,000 | (1,000) | -20.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 88 | - | - | - | - | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 288 | - | - | - | - | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 833 | 500 | 500 | 500 | - | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 1,992 | - | - | - | - | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 784 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 5,046 | 1,000 | 1,000 | 1,000 | - | 0.0% |

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Travel-Outst-Incidentals-Emp | 518540 | 605 | - | - | - | - | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 32 | - | - | - | - | 0.0% |
| Total: Travel | | 37,548 | 34,000 | 34,000 | 36,500 | 2,500 | 7.4% |
| Repair and Maintenance Services | | | | | | | |
| Software-Repair&Maint-Desktop | 513058 | 2,004 | - | - | - | - | 0.0% |
| Total: Repair and Maintenance Services | | 2,004 | - | - | - | - | 0.0% |
| Total: 2. OPERATING | | 710,642 | 761,503 | 794,103 | 796,027 | 34,524 | 4.5% |
| Budget Object Group: 3. GRANTS | | | | | | | |
| Grants | | | | | | | |
| Grants To Municipalities | 550000 | 15,146 | - | - | - | - | 0.0% |
| Grants | 550220 | 546,042 | 500,000 | 500,000 | 459,000 | (41,000) | -8.2% |
| Total: Grants | | 561,188 | 500,000 | 500,000 | 459,000 | (41,000) | -8.2% |
| Total: 3. GRANTS | | 561,188 | 500,000 | 500,000 | 459,000 | (41,000) | -8.2% |
| Total Expenses: | | 6,954,331 | 6,848,825 | 6,881,425 | 7,134,809 | 285,984 | 4.2% |
| Total by Fund | | | | | | | |
| General Fund | 10000 | 4,777,071 | 4,610,156 | 4,642,756 | 4,873,880 | 263,724 | 5.7% |
| Vt Recreational Trails Fund | 21455 | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Natural Resources Mgmnt | 21475 | 321,841 | 360,999 | 360,999 | 360,999 | - | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 415,184 | 338,573 | 338,573 | 360,833 | 22,260 | 6.6% |
| Conference Fees & Donations | 21525 | 10,933 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| Surplus Property | 21584 | 218 | - | - | - | - | 0.0% |
| Federal Revenue Fund | 22005 | 1,314,463 | 1,487,097 | 1,487,097 | 1,487,097 | - | 0.0% |
| Albert C Lord Trust Fund | 40300 | 74,621 | - | - | - | - | 0.0% |
| Fund Total: | | 6,954,331 | 6,848,825 | 6,881,425 | 7,134,809 | 285,984 | 4.2% |
| Position Count | | | | | 59 | | |
| FTE Total | | | | | 59 | | |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | | |
| Salaries and Wages | | | | | | | |
| Classified Employees | 500000 | 5,583,072 | 2,489,675 | 2,489,675 | 2,596,459 | 106,784 | 4.3% |
| Temporary Employees | 500040 | - | 3,885,432 | 3,885,432 | 3,976,000 | 90,568 | 2.3% |
| Overtime | 500060 | 61,203 | 37,000 | 37,000 | 40,000 | 3,000 | 8.1% |
| Shift Differential | 500070 | 7,907 | 1,600 | 1,600 | 6,000 | 4,400 | 275.0% |
| Vacancy Turnover Savings | 508000 | - | (30,000) | (30,000) | (30,000) | - | 0.0% |
| Total: Salaries and Wages | | 5,652,183 | 6,383,707 | 6,383,707 | 6,588,459 | 204,752 | 3.2% |
| Fringe Benefits | | | | | | | |
| FICA - Classified Employees | 501000 | 425,168 | 190,451 | 190,451 | 198,634 | 8,183 | 4.3% |
| Health Ins - Classified Empl | 501500 | 565,595 | 675,648 | 675,648 | 610,872 | (64,776) | -9.6% |
| Retirement - Classified Empl | 502000 | 412,086 | 434,948 | 434,948 | 526,559 | 91,611 | 21.1% |
| Dental - Classified Employees | 502500 | 28,134 | 35,728 | 35,728 | 38,385 | 2,657 | 7.4% |
| Dental - Exempt | 502510 | - | 812 | 812 | - | (812) | -100.0% |
| Life Ins - Classified Empl | 503000 | 8,226 | 10,503 | 10,503 | 10,957 | 454 | 4.3% |
| LTD - Classified Employees | 503500 | 1,043 | 1,090 | 1,090 | 1,143 | 53 | 4.9% |
| EAP - Classified Empl | 504000 | 1,209 | 1,350 | 1,350 | 1,395 | 45 | 3.3% |
| Misc Employee Benefits | 504590 | 120 | - | - | - | - | 0.0% |
| Workers Comp - Ins Premium | 505200 | 84,565 | 73,418 | 73,418 | 93,343 | 19,925 | 27.1% |
| Unemployment Compensation | 505500 | 245,745 | 220,000 | 220,000 | 247,474 | 27,474 | 12.5% |
| Catamount Health Assessment | 505700 | 45,218 | 10,000 | 10,000 | 45,000 | 35,000 | 350.0% |
| Total: Fringe Benefits | | 1,817,109 | 1,653,948 | 1,653,948 | 1,773,762 | 119,814 | 7.2% |
| Contracted and 3rd Party Service | | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 120,263 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 29,655 | 60,000 | 60,000 | 175,000 | 115,000 | 191.7% |
| Advertising/Marketing-Other | 507563 | 514 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Other Contr and 3rd Pty Serv | 507600 | 53,100 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Contr&3Rd Prty-Water/Sewer | 507674 | 85,487 | 70,000 | 70,000 | 71,493 | 1,493 | 2.1% |
| Contr&3Rd Prty-Rubbish Removal | 507675 | 160,858 | 120,000 | 120,000 | 160,000 | 40,000 | 33.3% |
| Contract & 3Rd Party Snow Removal | 507676 | 6,500 | - | - | 1,000 | 1,000 | 0.0% |
| Contr&3Rd Prty-Const/Maint Buildings | 507677 | 39,165 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Plumbing/Heating | 507678 | 2,448 | 6,000 | 6,000 | 3,000 | (3,000) | -50.0% |
| Contr&3Rd Prty-Electical Work | 507679 | 6,577 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | 90,373 | 10,000 | 10,000 | 10,000 | - | 0.0% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 75,374 | 50,000 | 50,000 | 50,000 | - | 0.0% |
| Total: Contracted and 3rd Party Service | | 670,313 | 366,000 | 366,000 | 520,493 | 154,493 | 42.2% |
| PerDiem and Other Personal Services | | | | | | | |
| Sheriffs | 506230 | 18,420 | - | - | 18,000 | 18,000 | 0.0% |
| Total: PerDiem and Other Personal Services | | 18,420 | - | - | 18,000 | 18,000 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 8,158,025 | 8,403,655 | 8,403,655 | 8,900,714 | 497,059 | 5.9% |
| Budget Object Group: 2. OPERATING | | | | | | | |
| Equipment | | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 17,664 | 16,000 | 16,000 | 16,000 | - | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,809 | 2,000 | 2,000 | 14,000 | 12,000 | 600.0% |
| Hardware - Application Support | 522270 | 859 | - | - | - | - | 0.0% |
| Hardware - Data Network | 522273 | 103 | - | - | - | - | 0.0% |
| Hardware - Voice Network | 522277 | 184 | - | - | - | - | 0.0% |
| Mainframe Connectivity | 522281 | 2,220 | - | - | - | - | 0.0% |
| Software - Application Support | 522284 | - | 1,500 | 1,500 | - | (1,500) | -100.0% |
| Software - Desktop | 522286 | 199 | - | - | - | - | 0.0% |
| Storage Connectivity | 522292 | 99 | - | - | - | - | 0.0% |
| Maintenance Equipment | 522300 | 9,474 | 70,000 | 70,000 | 70,000 | - | 0.0% |
| Other Equipment | 522400 | 222,593 | 120,000 | 120,000 | 120,000 | - | 0.0% |
| Office Equipment | 522410 | 80 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Vehicles | 522600 | 33,176 | 200,000 | 200,000 | 200,000 | - | 0.0% |
| Furniture & Fixtures | 522700 | 18,768 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Total: Equipment | | 307,227 | 435,500 | 435,500 | 446,000 | 10,500 | 2.4% |
| IT/Telecom Services and Equipment | | | | | | | |
| Telecom-Other Telecom Services | 516650 | - | 2,000 | 2,000 | - | (2,000) | -100.0% |
| Telecom-Data Telecom Services | 516651 | - | 7,500 | 7,500 | - | (7,500) | -100.0% |
| Telecom-Paging Service | 516656 | 355 | - | - | - | - | 0.0% |
| Telecom-Conf Calling Services | 516658 | 573 | - | - | - | - | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 33,607 | 30,000 | 30,000 | 30,000 | - | 0.0% |
| ADS Centrex Exp. | 516672 | - | 2,000 | 2,000 | - | (2,000) | -100.0% |
| ADS Allocation Exp. | 516685 | 37,766 | 40,173 | 40,173 | 56,068 | 15,895 | 39.6% |
| Hw-Personal Mobile Devices | 522258 | 1,529 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Total: IT/Telecom Services and Equipment | | 73,830 | 83,673 | 83,673 | 88,068 | 4,395 | 5.3% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Other Operating Expenses | | | | | | | |
| Registration & Identification | 523640 | 22,565 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| Bank Service Charges | 524000 | 178,788 | 120,000 | 120,000 | - | (120,000) | -100.0% |
| Late Interest Charge | 551060 | 48 | - | - | - | - | 0.0% |
| Total: Other Operating Expenses | | 201,400 | 135,000 | 135,000 | 15,000 | (120,000) | -88.9% |
| Other Purchased Services | | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 105,977 | 109,242 | 109,242 | 112,001 | 2,759 | 2.5% |
| Insurance - General Liability | 516010 | 10,735 | - | - | - | - | 0.0% |
| Insurance - Auto | 516020 | 18,239 | - | - | - | - | 0.0% |
| Dues | 516500 | 8,284 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Licenses | 516550 | 7,382 | 6,000 | 6,000 | 6,000 | - | 0.0% |
| Data Circuits | 516610 | 9,214 | - | - | 9,000 | 9,000 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 147 | - | - | - | - | 0.0% |
| Telecom-Telephone Services | 516652 | 83,479 | 70,000 | 70,000 | 80,000 | 10,000 | 14.3% |
| ADS PM SOV Employee Expense | 516683 | 148 | 1,200 | 1,200 | - | (1,200) | -100.0% |
| Advertising-Print | 516813 | 84 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Advertising-Web | 516814 | 7,049 | 7,000 | 7,000 | 7,000 | - | 0.0% |
| Advertising-Other | 516815 | 11,895 | 8,000 | 8,000 | 8,000 | - | 0.0% |
| Advertising - Job Vacancies | 516820 | 2,297 | 1,500 | 1,500 | 2,000 | 500 | 33.3% |
| Printing and Binding | 517000 | 41,385 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 3,574 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Printing-Promotional | 517010 | 4,638 | - | - | - | - | 0.0% |
| Photocopying | 517020 | 350 | - | - | - | - | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 20 | - | - | - | - | 0.0% |
| Registration For Meetings&Conf | 517100 | 13,710 | 6,000 | 6,000 | 15,000 | 9,000 | 150.0% |
| Empl Train & Background Checks | 517120 | 27,239 | 23,000 | 23,000 | 25,000 | 2,000 | 8.7% |
| Postage | 517200 | 4,011 | 2,500 | 2,500 | 4,000 | 1,500 | 60.0% |
| Freight & Express Mail | 517300 | 165 | - | - | - | - | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 110 | - | - | - | - | 0.0% |
| Other Purchased Services | 519000 | 71,425 | 20,000 | 20,000 | 40,000 | 20,000 | 100.0% |
| Human Resources Services | 519006 | 20,576 | 26,848 | 26,848 | 28,793 | 1,945 | 7.2% |
| Brochure Distribution | 519030 | 2,417 | 4,000 | 4,000 | 2,500 | (1,500) | -37.5% |
| Environmental Lab Services | 519110 | 24,317 | 20,000 | 20,000 | 25,000 | 5,000 | 25.0% |
| Total: Other Purchased Services | | 478,867 | 338,290 | 338,290 | 397,294 | 59,004 | 17.4% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Property and Maintenance | | | | | | | |
| Water/Sewer | 510000 | 142,851 | 110,000 | 110,000 | 140,000 | 30,000 | 27.3% |
| Disposal | 510200 | 2,140 | - | - | - | - | 0.0% |
| Rubbish Removal | 510210 | 13,387 | 35,000 | 35,000 | 13,000 | (22,000) | -62.9% |
| Snow Removal | 510300 | 2,670 | - | - | - | - | 0.0% |
| Other Property Mgmt Services | 510500 | 43,412 | 70,000 | 70,000 | 50,000 | (20,000) | -28.6% |
| Exterminators | 510510 | 2,145 | - | - | - | - | 0.0% |
| Repair & Maint - Buildings | 512000 | 20,911 | 15,000 | 15,000 | 15,000 | - | 0.0% |
| Plumbing & Heating Systems | 512010 | 23,289 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 74,315 | 80,000 | 80,000 | 70,000 | (10,000) | -12.5% |
| Repair & Maintenance - Boats | 512305 | 15,605 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 43,437 | 50,000 | 50,000 | 45,000 | (5,000) | -10.0% |
| Rep&Maint-Telecom&Ntwrkhw | 513006 | 6,928 | - | - | - | - | 0.0% |
| Repair & Maint - Office Tech | 513010 | 8 | - | - | - | - | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 95 | - | - | - | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 13,796 | 20,000 | 20,000 | 15,000 | (5,000) | -25.0% |
| Repair&Maint-Property/Grounds | 513210 | 5,477 | 6,000 | 6,000 | 6,000 | - | 0.0% |
| Total: Property and Maintenance | | 410,466 | 426,000 | 426,000 | 394,000 | (32,000) | -7.5% |
| Rental Other | | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 44 | 500 | 500 | 500 | - | 0.0% |
| Rental - Auto | 514550 | 2,435 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Rental - Office Equipment | 514650 | 1,200 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Rental - Other | 515000 | 33,589 | 23,000 | 23,000 | 30,000 | 7,000 | 30.4% |
| Total: Rental Other | | 37,267 | 27,000 | 27,000 | 34,000 | 7,000 | 25.9% |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 22,166 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 5,628 | 2,000 | 2,000 | 5,000 | 3,000 | 150.0% |
| Gasoline | 520110 | 133,252 | 110,000 | 110,000 | 130,000 | 20,000 | 18.2% |
| Diesel | 520120 | 10,002 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| State Park Firewood | 520170 | 215,508 | 215,000 | 215,000 | 215,000 | - | 0.0% |
| Building Maintenance Supplies | 520200 | 97,253 | 90,000 | 90,000 | 90,000 | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 48,899 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| Small Tools | 520220 | 20,607 | 15,000 | 15,000 | 20,000 | 5,000 | 33.3% |
| Electrical Supplies | 520230 | 12,463 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| Other General Supplies | 520500 | 33,303 | 60,000 | 60,000 | 35,008 | (24,992) | -41.7% |
| It & Data Processing Supplies | 520510 | 4,433 | 5,000 | 5,000 | 5,000 | - | 0.0% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Cloth & Clothing | 520520 | 27,157 | 30,000 | 30,000 | 30,000 | - | 0.0% |
| Work Boots & Shoes | 520521 | 601 | 1,500 | 1,500 | 700 | (800) | -53.3% |
| Educational Supplies | 520540 | 1,247 | 3,000 | 3,000 | 2,000 | (1,000) | -33.3% |
| Electronic | 520550 | 3,317 | - | - | - | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 17,257 | 14,000 | 14,000 | 14,000 | - | 0.0% |
| Fire, Protection & Safety | 520590 | 41,037 | 25,000 | 25,000 | 40,000 | 15,000 | 60.0% |
| Recognition/Awards | 520600 | 1,078 | - | - | - | - | 0.0% |
| Food | 520700 | 113,797 | 135,000 | 135,000 | 120,000 | (15,000) | -11.1% |
| Water | 520712 | 264 | - | - | - | - | 0.0% |
| Electricity | 521100 | 211,526 | 210,000 | 210,000 | 210,000 | - | 0.0% |
| Heating Oil #2 | 521220 | 55,078 | 40,000 | 40,000 | 45,000 | 5,000 | 12.5% |
| Propane Gas | 521320 | 25,385 | 16,000 | 16,000 | 20,000 | 4,000 | 25.0% |
| Books&Periodicals-Library/Educ | 521500 | 23 | - | - | - | - | 0.0% |
| Subscriptions | 521510 | 1,028 | - | - | - | - | 0.0% |
| Road Supplies and Materials | 521600 | 18,992 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 76,630 | 80,000 | 80,000 | 80,000 | - | 0.0% |
| Paper Products | 521820 | 17,456 | 4,000 | 4,000 | 15,000 | 11,000 | 275.0% |
| Total: Supplies | | 1,215,388 | 1,157,500 | 1,157,500 | 1,173,708 | 16,208 | 1.4% |
| Travel | | | | | | | |
| Chemical Waste Shipments | 517310 | 952 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Inst-Auto Mileage-Emp | 518000 | 9,528 | 11,000 | 11,000 | 10,000 | (1,000) | -9.1% |
| Travel-Inst-Other Transp-Emp | 518010 | 25 | - | - | - | - | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 331 | - | - | - | - | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,608 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 642 | - | - | - | - | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 508 | 2,000 | 2,000 | 500 | (1,500) | -75.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 331 | 200 | 200 | 200 | - | 0.0% |
| Travel-Outst-Other Transp-Emp | 518510 | 683 | 1,000 | 1,000 | 700 | (300) | -30.0% |
| Travel-Outst-Meals-Emp | 518520 | 224 | 400 | 400 | 400 | - | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 707 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 68 | 100 | 100 | 100 | - | 0.0% |
| Total: Travel | | 15,607 | 18,200 | 18,200 | 15,400 | (2,800) | -15.4% |
| Repair and Maintenance Services | | | | | | | |
| Software-Repair&Maint-Servers | 513056 | 1,168 | - | - | - | - | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 977 | - | - | - | - | 0.0% |
| Total: Repair and Maintenance Services | | 2,145 | - | - | - | - | 0.0% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------------|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Total: 2. OPERATING | | 2,742,198 | 2,621,163 | 2,621,163 | 2,563,470 | (57,693) | -2.2% |
| Budget Object Group: 3. GRANTS | | | | | | | |
| Grants | | | | | | | |
| Grants | 550220 | 20,000 | - | - | - | - | 0.0% |
| Total: Grants | | 20,000 | - | - | - | - | 0.0% |
| Total: 3. GRANTS | | 20,000 | - | - | - | - | 0.0% |
| Total Expenses: | | 10,920,223 | 11,024,818 | 11,024,818 | 11,464,184 | 439,366 | 4.0% |
| Total by Fund | | | | | | | |
| General Fund | 10000 | 623,274 | 434,313 | 434,313 | 292,679 | (141,634) | -32.6% |
| State Forest Parks Fund | 21270 | 10,156,164 | 10,490,505 | 10,490,505 | 11,061,505 | 571,000 | 5.4% |
| Inter-Unit Transfers Fund | 21500 | 34,398 | - | - | - | - | 0.0% |
| Surplus Property | 21584 | 96,388 | 100,000 | 100,000 | 50,000 | (50,000) | -50.0% |
| Federal Revenue Fund | 22005 | 10,000 | - | - | - | - | 0.0% |
| Albert C Lord Trust Fund | 40300 | - | - | - | 60,000 | 60,000 | 0.0% |
| Fund Total: | | 10,920,223 | 11,024,818 | 11,024,818 | 11,464,184 | 439,366 | 4.0% |
| Position Count | | | | | 45 | | |
| FTE Total | | | | | 45 | | |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | | |
| Salaries and Wages | | | | | | | |
| Classified Employees | 500000 | 403,372 | 472,471 | 472,471 | 543,273 | 70,802 | 15.0% |
| Temporary Employees | 500040 | - | 227,828 | 227,828 | 190,695 | (37,133) | -16.3% |
| Overtime | 500060 | 11,703 | 1,966 | 1,966 | - | (1,966) | -100.0% |
| Total: Salaries and Wages | | 415,075 | 702,265 | 702,265 | 733,968 | 31,703 | 4.5% |
| Fringe Benefits | | | | | | | |
| FICA - Classified Employees | 501000 | 26,054 | 36,146 | 36,146 | 41,561 | 5,415 | 15.0% |
| Health Ins - Classified Empl | 501500 | 87,043 | 133,508 | 133,508 | 150,990 | 17,482 | 13.1% |
| Retirement - Classified Empl | 502000 | 54,841 | 82,541 | 82,541 | 110,175 | 27,634 | 33.5% |
| Dental - Classified Employees | 502500 | 3,911 | 6,496 | 6,496 | 7,677 | 1,181 | 18.2% |
| Life Ins - Classified Empl | 503000 | 1,171 | 1,994 | 1,994 | 2,292 | 298 | 14.9% |
| LTD - Classified Employees | 503500 | 25 | - | - | 158 | 158 | 0.0% |
| EAP - Classified Empl | 504000 | 165 | 241 | 241 | 279 | 38 | 15.8% |
| Misc Employee Benefits | 504590 | 440 | - | - | - | - | 0.0% |
| Workers Comp - Ins Premium | 505200 | 3,294 | 3,441 | 3,441 | 4,490 | 1,049 | 30.5% |
| Unemployment Compensation | 505500 | - | 3,000 | 3,000 | - | (3,000) | -100.0% |
| Catamount Health Assessment | 505700 | 21 | 1,500 | 1,500 | - | (1,500) | -100.0% |
| Total: Fringe Benefits | | 176,965 | 268,867 | 268,867 | 317,622 | 48,755 | 18.1% |
| Contracted and 3rd Party Service | | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 851 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| Contr&3Rd Pty-Appr/Engineering | 507300 | - | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 41,754 | 241,000 | 241,000 | 286,149 | 45,149 | 18.7% |
| Recording & Other Fees | 507620 | 193 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | - | 45,000 | 45,000 | - | (45,000) | -100.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 513 | - | - | - | - | 0.0% |
| Total: Contracted and 3rd Party Service | | 43,310 | 295,000 | 295,000 | 295,149 | 149 | 0.1% |
| PerDiem and Other Personal Services | | | | | | | |
| Per Diem | 506000 | - | 3,000 | 3,000 | - | (3,000) | -100.0% |
| Total: PerDiem and Other Personal Services | | - | 3,000 | 3,000 | - | (3,000) | -100.0% |
| Total: 1. PERSONAL SERVICES | | 635,351 | 1,269,132 | 1,269,132 | 1,346,739 | 77,607 | 6.1% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 2. OPERATING | | | | | | | |
| Equipment | | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 2,862 | 3,500 | 3,500 | 3,000 | (500) | -14.3% |
| Software - Application Support | 522284 | - | 2,000 | 2,000 | - | (2,000) | -100.0% |
| Software - Desktop | 522286 | 5,390 | 8,000 | 8,000 | 9,000 | 1,000 | 12.5% |
| Furniture & Fixtures | 522700 | 1,235 | - | - | - | - | 0.0% |
| Total: Equipment | | 9,486 | 13,500 | 13,500 | 12,000 | (1,500) | -11.1% |
| IT/Telecom Services and Equipment | | | | | | | |
| Telecom-Conf Calling Services | 516658 | - | - | - | 200 | 200 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 4,047 | 5,850 | 5,850 | 7,400 | 1,550 | 26.5% |
| ADS Allocation Exp. | 516685 | 5,554 | 7,860 | 7,860 | 11,213 | 3,353 | 42.7% |
| Hw-Personal Mobile Devices | 522258 | 122 | - | - | - | - | 0.0% |
| Total: IT/Telecom Services and Equipment | | 9,723 | 13,710 | 13,710 | 18,813 | 5,103 | 37.2% |
| Other Operating Expenses | | | | | | | |
| Registration & Identification | 523640 | 30 | - | - | - | - | 0.0% |
| Taxes | 523660 | 557 | - | - | - | - | 0.0% |
| Total: Other Operating Expenses | | 587 | - | - | - | - | 0.0% |
| Other Purchased Services | | | | | | | |
| Insurance - General Liability | 516010 | 5,726 | - | - | - | - | 0.0% |
| Data Circuits | 516610 | 1,440 | 1,300 | 1,300 | - | (1,300) | -100.0% |
| Telecom-Telephone Services | 516652 | - | 200 | 200 | - | (200) | -100.0% |
| Printing and Binding | 517000 | 33 | - | - | - | - | 0.0% |
| Photocopying | 517020 | 2,330 | 500 | 500 | 500 | - | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,744 | 1,500 | 1,500 | 4,500 | 3,000 | 200.0% |
| Empl Train & Background Checks | 517120 | 20 | - | - | - | - | 0.0% |
| Other Purchased Services | 519000 | 1,661 | 32,000 | 32,000 | 33,000 | 1,000 | 3.1% |
| Human Resources Services | 519006 | 2,940 | 5,253 | 5,253 | 5,758 | 505 | 9.6% |
| Total: Other Purchased Services | | 15,895 | 40,753 | 40,753 | 43,758 | 3,005 | 7.4% |
| Property and Maintenance | | | | | | | |
| Snow Removal | 510300 | - | 2,749 | 2,749 | - | (2,749) | -100.0% |
| Other Property Mgmt Services | 510500 | - | 28,000 | 28,000 | 26,000 | (2,000) | -7.1% |
| Rep & Maint - Motor Vehicles | 512300 | 9 | - | - | - | - | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | - | 7,500 | 7,500 | 7,000 | (500) | -6.7% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Property-Land | 522100 | 920,000 | 1,144,773 | 1,144,773 | 1,172,733 | 27,960 | 2.4% |
| Total: Property and Maintenance | | 920,009 | 1,183,022 | 1,183,022 | 1,205,733 | 22,711 | 1.9% |
| Rental Other | | | | | | | |
| Rental - Auto | 514550 | 11,142 | 24,000 | 24,000 | 24,913 | 913 | 3.8% |
| Rental - Other | 515000 | - | 5,000 | 5,000 | 4,000 | (1,000) | -20.0% |
| Total: Rental Other | | 11,142 | 29,000 | 29,000 | 28,913 | (87) | -0.3% |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 68 | 750 | 750 | 200 | (550) | -73.3% |
| Gasoline | 520110 | 3,238 | 6,500 | 6,500 | 7,000 | 500 | 7.7% |
| Building Maintenance Supplies | 520200 | - | 20,750 | 20,750 | 20,000 | (750) | -3.6% |
| Small Tools | 520220 | 22 | 750 | 750 | - | (750) | -100.0% |
| Other General Supplies | 520500 | 1,441 | 43,985 | 43,985 | 23,000 | (20,985) | -47.7% |
| Agric, Hort, Wildlife | 520580 | - | 1,500 | 1,500 | 1,500 | - | 0.0% |
| Food | 520700 | 84 | 500 | 500 | 500 | - | 0.0% |
| Road Supplies and Materials | 521600 | - | 13,000 | 13,000 | 14,000 | 1,000 | 7.7% |
| Total: Supplies | | 4,854 | 87,735 | 87,735 | 66,200 | (21,535) | -24.5% |
| Travel | | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | - | 3,830 | 3,830 | 3,230 | (600) | -15.7% |
| Travel-Inst-Incidentals-Emp | 518040 | 10 | - | - | - | - | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | - | 3,831 | 3,831 | 2,000 | (1,831) | -47.8% |
| Travel-Outst-Auto Mileage-Emp | 518500 | - | 1,000 | 1,000 | - | (1,000) | -100.0% |
| Travel-Outst-Other Trans-Emp | 518510 | - | 500 | 500 | 2,000 | 1,500 | 300.0% |
| Travel-Outst-Meals-Emp | 518520 | - | 500 | 500 | - | (500) | -100.0% |
| Travel-Outst-Lodging-Emp | 518530 | - | 1,102 | 1,102 | 2,000 | 898 | 81.5% |
| Total: Travel | | 10 | 10,763 | 10,763 | 9,230 | (1,533) | -14.2% |
| Repair and Maintenance Services | | | | | | | |
| Software-Repair&Maint-Desktop | 513058 | 3,163 | - | - | - | - | 0.0% |
| Total: Repair and Maintenance Services | | 3,163 | - | - | - | - | 0.0% |
| Total: 2. OPERATING | | 974,869 | 1,378,483 | 1,378,483 | 1,384,647 | 6,164 | 0.4% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------------|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 3. GRANTS | | | | | | | |
| Grants | | | | | | | |
| Grants | 550220 | 9,311 | 2,506,787 | 2,506,787 | 2,600,914 | 94,127 | 3.8% |
| Total: Grants | | 9,311 | 2,506,787 | 2,506,787 | 2,600,914 | 94,127 | 3.8% |
| Total: 3. GRANTS | | 9,311 | 2,506,787 | 2,506,787 | 2,600,914 | 94,127 | 3.8% |
| Total Expenses: | | 1,619,530 | 5,154,402 | 5,154,402 | 5,332,300 | 177,898 | 3.5% |
| Total by Fund | | | | | | | |
| General Fund | 10000 | 464,906 | 673,966 | 673,966 | 853,114 | 179,148 | 26.6% |
| FPR - Land Acquisitions | 21293 | 214 | 144,769 | 144,769 | 144,769 | - | 0.0% |
| All Terrain Vehicles | 21440 | - | 437,000 | 437,000 | 437,000 | - | 0.0% |
| Vt Recreational Trails Fund | 21455 | - | 330,000 | 330,000 | 330,000 | - | 0.0% |
| Natural Resources Mgmnt | 21475 | 15,811 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Snowmobile Trails | 21495 | - | 700,000 | 700,000 | 700,000 | - | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 22,533 | 123,750 | 123,750 | 122,500 | (1,250) | -1.0% |
| Lands and Facilities Trust Fd | 21550 | - | 200,000 | 200,000 | 200,000 | - | 0.0% |
| FPR-Youth Conservation Corps | 21779 | - | 188,382 | 188,382 | 188,382 | - | 0.0% |
| Federal Revenue Fund | 22005 | 1,116,066 | 2,336,535 | 2,336,535 | 2,336,535 | - | 0.0% |
| Fund Total: | | 1,619,530 | 5,154,402 | 5,154,402 | 5,332,300 | 177,898 | 3.5% |
| Position Count | | | | | 9 | | |
| FTE Total | | | | | 9 | | |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | | |
| Salaries and Wages | | | | | | | |
| Classified Employees | 500000 | 18,976 | - | - | - | - | 0.0% |
| Total: Salaries and Wages | | 18,976 | - | - | - | - | 0.0% |
| Fringe Benefits | | | | | | | |
| FICA - Classified Employees | 501000 | 1,359 | - | - | - | - | 0.0% |
| Health Ins - Classified Empl | 501500 | 4,642 | - | - | - | - | 0.0% |
| Retirement - Classified Empl | 502000 | 2,598 | - | - | - | - | 0.0% |
| Dental - Classified Employees | 502500 | 261 | - | - | - | - | 0.0% |
| Life Ins - Classified Empl | 503000 | 63 | - | - | - | - | 0.0% |
| EAP - Classified Empl | 504000 | 7 | - | - | - | - | 0.0% |
| Total: Fringe Benefits | | 8,931 | - | - | - | - | 0.0% |
| Contracted and 3rd Party Service | | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 800 | - | - | - | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 37,500 | 6,500 | 6,500 | 6,500 | - | 0.0% |
| Contr&3Rd Prty-Electical Work | 507679 | 393 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | 51,236 | 38,925 | 38,925 | 38,925 | - | 0.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 23,267 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| Total: Contracted and 3rd Party Service | | 113,196 | 65,425 | 65,425 | 65,425 | - | 0.0% |
| Total: 1. PERSONAL SERVICES | | 141,103 | 65,425 | 65,425 | 65,425 | - | 0.0% |
| Budget Object Group: 2. OPERATING | | | | | | | |
| Other Purchased Services | | | | | | | |
| Other Purchased Services | 519000 | 245 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Total: Other Purchased Services | | 245 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Property and Maintenance | | | | | | | |
| Rubbish Removal | 510210 | 31 | 500 | 500 | 500 | - | 0.0% |
| Snow Removal | 510300 | 2,515 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Other Property Mgmt Services | 510500 | 52,988 | 60,000 | 60,000 | 60,000 | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 123 | - | - | - | - | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | 1,023 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| Total: Property and Maintenance | | 56,679 | 67,500 | 67,500 | 67,500 | - | 0.0% |

Budget Detail Report

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

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rental Other | | | | | | | |
| Rental - Other | 515000 | 92 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Total: Rental Other | | 92 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Supplies | | | | | | | |
| Building Maintenance Supplies | 520200 | 211 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 307 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 31 | - | - | - | - | 0.0% |
| Other General Supplies | 520500 | 1,213 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 352 | - | - | - | - | 0.0% |
| Road Supplies and Materials | 521600 | 16,273 | 38,000 | 38,000 | 38,000 | - | 0.0% |
| Total: Supplies | | 18,388 | 41,000 | 41,000 | 41,000 | - | 0.0% |
| Total: 2. OPERATING | | 75,404 | 114,500 | 114,500 | 114,500 | - | 0.0% |
| Total Expenses: | | 216,507 | 179,925 | 179,925 | 179,925 | - | 0.0% |
| Total by Fund | | | | | | | |
| General Fund | 10000 | 216,507 | 179,925 | 179,925 | 179,925 | - | 0.0% |
| Fund Total: | | 216,507 | 179,925 | 179,925 | 179,925 | - | 0.0% |

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Budget Object Group: 1. PERSONAL SERVICES | | | | | | | |
| Salaries and Wages | | | | | | | |
| Classified Employees | 500000 | 882,558 | 230,755 | 230,755 | 231,320 | 565 | 0.2% |
| Exempt | 500010 | - | 345,360 | 345,360 | 360,967 | 15,607 | 4.5% |
| Temporary Employees | 500040 | - | 32,228 | 32,228 | 37,669 | 5,441 | 16.9% |
| Overtime | 500060 | 387 | - | - | - | - | 0.0% |
| Total: Salaries and Wages | | 882,945 | 608,343 | 608,343 | 629,956 | 21,613 | 3.6% |
| Fringe Benefits | | | | | | | |
| FICA - Classified Employees | 501000 | 65,813 | 17,653 | 17,653 | 17,697 | 44 | 0.2% |
| FICA - Exempt | 501010 | - | 26,420 | 26,420 | 27,613 | 1,193 | 4.5% |
| Health Ins - Classified Empl | 501500 | 165,913 | 80,222 | 80,222 | 80,096 | (126) | -0.2% |
| Health Ins - Exempt | 501510 | - | 50,667 | 50,667 | 79,234 | 28,567 | 56.4% |
| Retirement - Classified Empl | 502000 | 124,379 | 40,313 | 40,313 | 46,911 | 6,598 | 16.4% |
| Retirement - Exempt | 502010 | - | 54,028 | 54,028 | 63,725 | 9,697 | 17.9% |
| Dental - Classified Employees | 502500 | 8,538 | 3,248 | 3,248 | 3,412 | 164 | 5.0% |
| Dental - Exempt | 502510 | - | 3,248 | 3,248 | 3,412 | 164 | 5.0% |
| Life Ins - Classified Empl | 503000 | 2,760 | 974 | 974 | 976 | 2 | 0.2% |
| Life Ins - Exempt | 503010 | - | 1,457 | 1,457 | 1,523 | 66 | 4.5% |
| LTD - Classified Employees | 503500 | 729 | 163 | 163 | 170 | 7 | 4.3% |
| LTD - Exempt | 503510 | - | 679 | 679 | 831 | 152 | 22.4% |
| EAP - Classified Empl | 504000 | 344 | 120 | 120 | 124 | 4 | 3.3% |
| EAP - Exempt | 504010 | - | 120 | 120 | 124 | 4 | 3.3% |
| Misc Employee Benefits | 504590 | 220 | - | - | - | - | 0.0% |
| Workers Comp - Ins Premium | 505200 | 4,394 | 1,721 | 1,721 | 2,127 | 406 | 23.6% |
| Unemployment Compensation | 505500 | 3,770 | - | - | - | - | 0.0% |
| Catamount Health Assessment | 505700 | 1,680 | - | - | - | - | 0.0% |
| Total: Fringe Benefits | | 378,540 | 281,033 | 281,033 | 327,975 | 46,942 | 16.7% |
| Contracted and 3rd Party Service | | | | | | | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 13,379 | - | - | - | - | 0.0% |
| Advertising/Marketing-Other | 507563 | 4,863 | - | - | - | - | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 196,050 | - | - | - | - | 0.0% |
| Contract & 3Rd Party Snow Remo | 507676 | 2,960 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Excavation Work | 507680 | 216,414 | - | - | - | - | 0.0% |
| Contr&3Rd Prty-Other Prop Mgmt | 507681 | 70,187 | - | - | - | - | 0.0% |

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Total: Contracted and 3rd Party Service | | 503,854 | - | - | - | - | 0.0% |
| Total: 1. PERSONAL SERVICES | | 1,765,339 | 889,376 | 889,376 | 957,931 | 68,555 | 7.7% |
| Budget Object Group: 2. OPERATING | | | | | | | |
| Equipment | | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 1,847 | 3,000 | 3,000 | 3,500 | 500 | 16.7% |
| Hardware - Security | 522272 | - | 750 | 750 | - | (750) | -100.0% |
| Software - Application Support | 522284 | - | 5,605 | 5,605 | - | (5,605) | -100.0% |
| Software - Desktop | 522286 | 806 | 7,779 | 7,779 | - | (7,779) | -100.0% |
| Software - Server | 522289 | 82 | - | - | - | - | 0.0% |
| Other Equipment | 522400 | 2,393 | - | - | - | - | 0.0% |
| Furniture & Fixtures | 522700 | 2,105 | 750 | 750 | 1,000 | 250 | 33.3% |
| Total: Equipment | | 7,233 | 17,884 | 17,884 | 4,500 | (13,384) | -74.8% |
| IT/Telecom Services and Equipment | | | | | | | |
| Telecom-Wireless Phone Service | 516659 | 6,962 | 4,266 | 4,266 | 4,800 | 534 | 12.5% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 15,587 | 81,082 | 81,082 | - | (81,082) | -100.0% |
| ADS App Support SOV Emp Exp | 516661 | - | 299,506 | 299,506 | 399,891 | 100,385 | 33.5% |
| It Intsvccost-Vision/Isdassess | 516671 | 135,839 | 136,987 | 136,987 | 139,531 | 2,544 | 1.9% |
| ADS Centrex Exp. | 516672 | - | 139 | 139 | 139 | - | 0.0% |
| ADS Allocation Exp. | 516685 | 9,997 | 8,733 | 8,733 | 9,968 | 1,235 | 14.1% |
| Software - Other | 522220 | - | 5,400 | 5,400 | - | (5,400) | -100.0% |
| Software - Office Technology | 522221 | - | 1,000 | 1,000 | - | (1,000) | -100.0% |
| Hw-Personal Mobile Devices | 522258 | 419 | - | - | - | - | 0.0% |
| Total: IT/Telecom Services and Equipment | | 168,804 | 537,113 | 537,113 | 554,329 | 17,216 | 3.2% |
| Other Operating Expenses | | | | | | | |
| Single Audit Allocation | 523620 | 9,916 | 11,812 | 11,812 | 10,251 | (1,561) | -13.2% |
| Registration & Identification | 523640 | 485 | - | - | - | - | 0.0% |
| Late Interest Charge | 551060 | - | 200 | 200 | 200 | - | 0.0% |
| Total: Other Operating Expenses | | 10,401 | 12,012 | 12,012 | 10,451 | (1,561) | -13.0% |
| Other Purchased Services | | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 232 | - | - | - | - | 0.0% |
| Insurance - General Liability | 516010 | 26,133 | 86,702 | 86,702 | 75,555 | (11,147) | -12.9% |

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Dues | 516500 | 95 | 400 | 400 | 400 | - | 0.0% |
| Licenses | 516550 | 420 | 450 | 450 | 450 | - | 0.0% |
| Data Circuits | 516610 | 200 | 250 | 250 | 250 | - | 0.0% |
| Telecom-Telephone Services | 516652 | 133 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| ADS PM SOV Employee Expense | 516683 | - | - | - | 15,663 | 15,663 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,199 | - | - | 500 | 500 | 0.0% |
| Printing and Binding | 517000 | 52 | 200 | 200 | 200 | - | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 124 | - | - | - | - | 0.0% |
| Registration For Meetings&Conf | 517100 | 1,270 | 700 | 700 | 1,000 | 300 | 42.9% |
| Empl Train & Background Checks | 517120 | 3,399 | 2,000 | 2,000 | 2,000 | - | 0.0% |
| Postage | 517200 | 18,870 | 16,000 | 16,000 | 16,000 | - | 0.0% |
| Postage - Bgs Postal Svcs Only | 517205 | - | 3,500 | 3,500 | 3,500 | - | 0.0% |
| Freight & Express Mail | 517300 | 770 | 100 | 100 | 100 | - | 0.0% |
| Other Purchased Services | 519000 | 36,698 | 11,300 | 11,300 | 11,300 | - | 0.0% |
| Human Resources Services | 519006 | 5,880 | 11,334 | 11,334 | 17,390 | 6,056 | 53.4% |
| Total: Other Purchased Services | | 95,477 | 134,436 | 134,436 | 145,808 | 11,372 | 8.5% |
| Property and Maintenance | | | | | | | |
| Water/Sewer | 510000 | 5,546 | - | - | - | - | 0.0% |
| Rubbish Removal | 510210 | 1,969 | - | - | - | - | 0.0% |
| Recycling | 510220 | 21 | 500 | 500 | 500 | - | 0.0% |
| Snow Removal | 510300 | 26,084 | - | - | - | - | 0.0% |
| Other Property Mgmt Services | 510500 | 24,198 | 100 | 100 | - | (100) | -100.0% |
| Repair & Maint - Buildings | 512000 | 430 | - | - | - | - | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 1,585 | - | - | - | - | 0.0% |
| Rep&Maint-Grds & Constr Equip | 512400 | 1,443 | - | - | - | - | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 1,857 | 2,500 | 2,500 | 2,500 | - | 0.0% |
| Other Repair & Maint Serv | 513200 | 1,037 | - | - | - | - | 0.0% |
| Total: Property and Maintenance | | 64,168 | 3,100 | 3,100 | 3,000 | (100) | -3.2% |
| Rental Other | | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 368 | - | - | - | - | 0.0% |
| Rental - Auto | 514550 | 13,836 | 5,000 | 5,000 | 1,000 | (4,000) | -80.0% |
| Rental - Other | 515000 | 1,055 | 300 | 300 | 300 | - | 0.0% |
| Total: Rental Other | | 15,259 | 5,300 | 5,300 | 1,300 | (4,000) | -75.5% |
| Rental Property | | | | | | | |

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Rent Land & Bldgs-Office Space | 514000 | 112,099 | 114,709 | 114,709 | 114,748 | 39 | 0.0% |
| Fee-For-Space Charge | 515010 | 102,828 | 105,461 | 105,461 | 139,085 | 33,624 | 31.9% |
| Total: Rental Property | | 214,927 | 220,170 | 220,170 | 253,833 | 33,663 | 15.3% |
| Supplies | | | | | | | |
| Office Supplies | 520000 | 916 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 42 | - | - | - | - | 0.0% |
| Gasoline | 520110 | 2,866 | - | - | - | - | 0.0% |
| Building Maintenance Supplies | 520200 | 15,239 | - | - | - | - | 0.0% |
| Plumbing, Heating & Vent | 520210 | 4 | - | - | - | - | 0.0% |
| Small Tools | 520220 | 1,109 | - | - | - | - | 0.0% |
| Electrical Supplies | 520230 | 42 | - | - | - | - | 0.0% |
| Other General Supplies | 520500 | 763 | - | - | - | - | 0.0% |
| It & Data Processing Supplies | 520510 | 330 | - | - | 330 | 330 | 0.0% |
| Cloth & Clothing | 520520 | 754 | - | - | - | - | 0.0% |
| Educational Supplies | 520540 | 2,466 | - | - | - | - | 0.0% |
| Electronic | 520550 | 229 | - | - | - | - | 0.0% |
| Agric, Hort, Wildlife | 520580 | 300 | - | - | - | - | 0.0% |
| Fire, Protection & Safety | 520590 | 150 | - | - | - | - | 0.0% |
| Food | 520700 | 735 | 700 | 700 | 700 | - | 0.0% |
| Heating Oil #1 | 521210 | 45 | - | - | - | - | 0.0% |
| Subscriptions | 521510 | 270 | 500 | 500 | 500 | - | 0.0% |
| Road Supplies and Materials | 521600 | 9,945 | - | - | - | - | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 50 | - | - | - | - | 0.0% |
| Medical and Lab Supplies | 521810 | 110 | - | - | - | - | 0.0% |
| Total: Supplies | | 36,364 | 4,200 | 4,200 | 4,530 | 330 | 7.9% |
| Travel | | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 1,677 | 6,000 | 6,000 | 6,000 | - | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 58 | - | - | - | - | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 29 | 50 | 50 | 50 | - | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 605 | - | - | - | - | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 88 | - | - | - | - | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 1,671 | - | - | - | - | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | - | 50 | 50 | 50 | - | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 166 | - | - | - | - | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 988 | - | - | - | - | 0.0% |

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

| Description | Code | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Travel-Outst-Meals-Emp | 518520 | 292 | - | - | - | - | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,210 | - | - | - | - | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 116 | - | - | - | - | 0.0% |
| Total: Travel | | 7,900 | 6,100 | 6,100 | 6,100 | - | 0.0% |
| Repair and Maintenance Services | | | | | | | |
| Hardware-Rep&Maint-Servers | 513031 | 32 | - | - | - | - | 0.0% |
| Software-Rep&Maint-ApplicaDev | 513051 | 659 | - | - | - | - | 0.0% |
| Softwre-Rep&Maint-IT ServcDesk | 513052 | 1,338 | - | - | - | - | 0.0% |
| Software-Repair&Maint-Servers | 513056 | 70 | - | - | - | - | 0.0% |
| Software-Repair&Maint-Desktop | 513058 | 10,154 | - | - | 10,203 | 10,203 | 0.0% |
| Total: Repair and Maintenance Services | | 12,253 | - | - | 10,203 | 10,203 | 0.0% |
| Total: 2. OPERATING | | 632,785 | 940,315 | 940,315 | 994,054 | 53,739 | 5.7% |
| Budget Object Group: 3. GRANTS | | | | | | | |
| Grants To Municipalities | 550000 | 96,660 | - | - | - | - | 0.0% |
| Grants To School Districts | 550020 | 34,504 | - | - | - | - | 0.0% |
| Gr, Awards, Scholarships&Loans | 550200 | (6,225) | - | - | - | - | 0.0% |
| Grants | 550220 | 2,122,844 | - | - | - | - | 0.0% |
| Total: Grants Rollup | | 2,247,782 | - | - | - | - | 0.0% |
| Total: 3. GRANTS | | 2,247,782 | - | - | - | - | 0.0% |
| Total Expenses: | | 4,645,906 | 1,829,691 | 1,829,691 | 1,951,985 | 122,294 | 6.7% |
| Total by Fund | | | | | | | |
| General Fund | 10000 | 1,419,074 | 1,829,691 | 1,829,691 | 1,951,985 | 122,294 | 6.7% |
| All Terrain Vehicles | 21440 | 425,875 | - | - | - | - | 0.0% |
| Vt Recreational Trails Fund | 21455 | 380,808 | - | - | - | - | 0.0% |
| Snowmobile Trails | 21495 | 691,295 | - | - | - | - | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 129,398 | - | - | - | - | 0.0% |
| Conference Fees & Donations | 21525 | 7,557 | - | - | - | - | 0.0% |
| Lands and Facilities Trust Fd | 21550 | 101,578 | - | - | - | - | 0.0% |
| Federal Revenue Fund | 22005 | 1,490,321 | - | - | - | - | 0.0% |
| Fund Total: | | 4,645,906 | 1,829,691 | 1,829,691 | 1,951,985 | 122,294 | 6.7% |
| Position Count | | | | | 8 | | |
| FTE Total | | | | | 8 | | |

Position Summary Report

6130020000-Forests, Parks and Recreation - Forestry

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 650006 | 021510 - Field Recreation Specialist | 1 | 1 | 47,073 | 33,565 | 3,601 | 84,239 |
| 650009 | 050200 - Administrative Assistant B | 1 | 1 | 43,658 | 9,922 | 3,340 | 56,920 |
| 650010 | 310300 - Forester III | 1 | 1 | 63,685 | 14,069 | 4,872 | 82,626 |
| 650011 | 310400 - Forester II | 1 | 1 | 60,038 | 29,994 | 4,593 | 94,625 |
| 650013 | 310400 - Forester II | 1 | 1 | 65,962 | 37,476 | 5,046 | 108,484 |
| 650014 | 549200 - Urban Forestry Program Manager | 1 | 1 | 74,267 | 39,194 | 5,682 | 119,143 |
| 650017 | 310400 - Forester II | 1 | 1 | 71,738 | 32,416 | 5,488 | 109,642 |
| 650018 | 310300 - Forester III | 1 | 1 | 73,952 | 16,193 | 5,657 | 95,802 |
| 650019 | 310800 - Forestry Specialist III | 1 | 1 | 58,731 | 21,382 | 4,493 | 84,606 |
| 650020 | 551700 - Wood Uti & Energy Prog Mgr | 1 | 1 | 80,739 | 25,938 | 6,177 | 112,854 |
| 650021 | 310300 - Forester III | 1 | 1 | 73,952 | 39,129 | 5,657 | 118,738 |
| 650022 | 310400 - Forester II | 1 | 1 | 62,147 | 13,749 | 4,754 | 80,650 |
| 650024 | 313200 - Director Forests | 1 | 1 | 89,277 | 37,114 | 6,830 | 133,221 |
| 650031 | 310300 - Forester III | 1 | 1 | 69,988 | 38,310 | 5,355 | 113,653 |
| 650032 | 310400 - Forester II | 1 | 1 | 75,848 | 16,586 | 5,803 | 98,237 |
| 650036 | 311400 - Forest Health Program Manager | 1 | 1 | 85,609 | 35,289 | 6,549 | 127,447 |
| 650038 | 050200 - Administrative Assistant B | 1 | 1 | 55,611 | 20,737 | 4,254 | 80,602 |
| 650039 | 310400 - Forester II | 1 | 1 | 62,146 | 36,686 | 4,754 | 103,586 |
| 650040 | 310300 - Forester III | 1 | 1 | 69,988 | 15,373 | 5,355 | 90,716 |
| 650042 | 543900 - Private Lands Program Manager | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 650043 | 310400 - Forester II | 1 | 1 | 64,044 | 30,823 | 4,900 | 99,767 |
| 650044 | 310400 - Forester II | 1 | 1 | 54,473 | 20,501 | 4,167 | 79,141 |
| 650045 | 310400 - Forester II | 1 | 1 | 62,146 | 33,681 | 4,754 | 100,581 |
| 650046 | 021510 - Field Recreation Specialist | 1 | 1 | 45,450 | 20,259 | 3,477 | 69,186 |
| 650047 | 310100 - Forester I | 1 | 1 | 58,077 | 35,843 | 4,443 | 98,363 |
| 650048 | 310300 - Forester III | 1 | 1 | 78,315 | 25,437 | 5,991 | 109,743 |
| 650049 | 310400 - Forester II | 1 | 1 | 73,783 | 32,841 | 5,644 | 112,268 |
| 650050 | 310400 - Forester II | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |
| 650053 | 310400 - Forester II | 1 | 1 | 65,962 | 31,220 | 5,046 | 102,228 |
| 650055 | 310400 - Forester II | 1 | 1 | 62,147 | 22,090 | 4,754 | 88,991 |
| 650057 | 310400 - Forester II | 1 | 1 | 73,783 | 32,840 | 5,644 | 112,267 |
| 650058 | 312500 - Forestry District Manager | 1 | 1 | 88,413 | 42,326 | 6,764 | 137,503 |
| 650059 | 310300 - Forester III | 1 | 1 | 76,081 | 39,570 | 5,820 | 121,471 |
| 650060 | 310300 - Forester III | 1 | 1 | 76,081 | 24,974 | 5,820 | 106,875 |
| 650063 | 310400 - Forester II | 1 | 1 | 50,847 | 28,953 | 3,890 | 83,690 |

Position Summary Report

6130020000-Forests, Parks and Recreation - Forestry

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|--------------------------------------|-----------|-----------|------------------|------------------|-----------------|------------------|
| 650064 | 312500 - Forestry District Manager | 1 | 1 | 85,925 | 18,871 | 6,573 | 111,369 |
| 650071 | 310300 - Forester III | 1 | 1 | 53,967 | 29,599 | 4,129 | 87,695 |
| 650073 | 312500 - Forestry District Manager | 1 | 1 | 85,925 | 35,552 | 6,573 | 128,050 |
| 650074 | 050200 - Administrative Assistant B | 1 | 1 | 48,043 | 27,511 | 3,676 | 79,230 |
| 650075 | 548000 - Forestry Operations Manager | 1 | 1 | 81,372 | 40,852 | 6,225 | 128,449 |
| 650076 | 050200 - Administrative Assistant B | 1 | 1 | 55,611 | 35,333 | 4,254 | 95,198 |
| 650077 | 310400 - Forester II | 1 | 1 | 56,265 | 20,872 | 4,304 | 81,441 |
| 650088 | 310400 - Forester II | 1 | 1 | 60,038 | 36,248 | 4,592 | 100,878 |
| 650139 | 310300 - Forester III | 1 | 1 | 59,701 | 36,180 | 4,568 | 100,449 |
| 650141 | 310100 - Forester I | 1 | 1 | 47,074 | 27,311 | 3,601 | 77,986 |
| 650142 | 310400 - Forester II | 1 | 1 | 62,147 | 36,685 | 4,754 | 103,586 |
| 650143 | 310400 - Forester II | 1 | 1 | 54,473 | 20,501 | 4,167 | 79,141 |
| 650145 | 310400 - Forester II | 1 | 1 | 65,961 | 37,475 | 5,047 | 108,483 |
| 650148 | 310300 - Forester III | 1 | 1 | 71,949 | 38,715 | 5,504 | 116,168 |
| 650150 | 310400 - Forester II | 1 | 1 | 56,265 | 20,872 | 4,304 | 81,441 |
| 650151 | 310100 - Forester I | 1 | 1 | 48,591 | 27,624 | 3,718 | 79,933 |
| 650153 | 310400 - Forester II | 1 | 1 | 56,265 | 12,531 | 4,305 | 73,101 |
| 650156 | 310400 - Forester II | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |
| 650158 | 310100 - Forester I | 1 | 1 | 50,214 | 19,620 | 3,841 | 73,675 |
| 650159 | 310300 - Forester III | 1 | 1 | 59,701 | 21,583 | 4,567 | 85,851 |
| 650160 | 310400 - Forester II | 1 | 1 | 56,265 | 35,468 | 4,304 | 96,037 |
| 650163 | 313000 - Wood Energy Coordinator | 1 | 1 | 54,472 | 28,842 | 4,167 | 87,481 |
| 650181 | 310400 - Forester II | 1 | 1 | 50,846 | 28,956 | 3,890 | 83,692 |
| 650182 | 050200 - Administrative Assistant B | 1 | 1 | 40,833 | 26,880 | 3,124 | 70,837 |
| Total | | 59 | 59 | 3,755,460 | 1,707,190 | 287,296 | 5,749,946 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|-----------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 10000 | General Fund | 41.99 | 59 | 2,706,694 | 1,242,140 | 207,067 | 4,155,901 |
| 21455 | Vt Recreational Trails Fund | 0.52 | | 24,056 | 13,994 | 1,840 | 39,890 |
| 21475 | Natural Resources Mgmnt | 3.53 | | 241,759 | 100,143 | 18,492 | 360,394 |
| 21500 | Inter-Unit Transfers Fund | 3.68 | | 201,087 | 96,100 | 15,383 | 312,570 |
| 22005 | Federal Revenue Fund | 9.28 | | 581,864 | 254,813 | 44,514 | 881,191 |
| Total | | 59.00 | 59 | 3,755,460 | 1,707,190 | 287,296 | 5,749,946 |

Position Summary Report

6130030000-Forests, Parks and Recreation - State Parks

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 650001 | 314401 - Parks Maintenance Plumber | 1 | 1 | 51,458 | 19,877 | 3,936 | 75,271 |
| 650008 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |
| 650012 | 314400 - Parks Maintenance Technician | 1 | 1 | 58,731 | 35,979 | 4,493 | 99,203 |
| 650023 | 315300 - Parks Regional Manager | 1 | 1 | 79,095 | 34,121 | 6,051 | 119,267 |
| 650041 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 54,473 | 20,501 | 4,167 | 79,141 |
| 650084 | 315900 - Director of State Parks | 1 | 1 | 104,751 | 39,491 | 8,014 | 152,256 |
| 650085 | 070300 - Parks Sales & Service Manager | 1 | 1 | 72,244 | 24,180 | 5,527 | 101,951 |
| 650087 | 314400 - Parks Maintenance Technician | 1 | 1 | 50,699 | 19,720 | 3,878 | 74,297 |
| 650089 | 316101 - Parks Regional Oper Mgr | 1 | 1 | 73,783 | 39,094 | 5,645 | 118,522 |
| 650093 | 314400 - Parks Maintenance Technician | 1 | 1 | 55,569 | 20,728 | 4,251 | 80,548 |
| 650094 | 314800 - Parks Projects Coordinator | 1 | 1 | 67,796 | 23,259 | 5,186 | 96,241 |
| 650096 | 315500 - Chief of Park Operations | 1 | 1 | 76,291 | 25,193 | 5,836 | 107,320 |
| 650097 | 131100 - Conservation Education Coordin | 1 | 1 | 62,146 | 22,089 | 4,755 | 88,990 |
| 650102 | 315300 - Parks Regional Manager | 1 | 1 | 71,675 | 38,823 | 5,483 | 115,981 |
| 650103 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 73,783 | 32,839 | 5,645 | 112,267 |
| 650107 | 314400 - Parks Maintenance Technician | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 650109 | 315300 - Parks Regional Manager | 1 | 1 | 73,994 | 39,308 | 5,661 | 118,963 |
| 650110 | 315400 - Parks Regional Facility Mgr. | 1 | 1 | 73,783 | 32,839 | 5,645 | 112,267 |
| 650111 | 316000 - Burton Island Park Ranger | 1 | 1 | 48,043 | 28,373 | 3,676 | 80,092 |
| 650112 | 310200 - Regional Parks Coordinator | 1 | 1 | 50,699 | 34,316 | 3,878 | 88,893 |
| 650113 | 314400 - Parks Maintenance Technician | 1 | 1 | 63,896 | 22,452 | 4,888 | 91,236 |
| 650114 | 316100 - Parks Reg Ranger Supervisor | 1 | 1 | 71,633 | 32,394 | 5,480 | 109,507 |
| 650115 | 314300 - Park Maintenance Electrician | 1 | 1 | 47,073 | 27,310 | 3,602 | 77,985 |
| 650116 | 310200 - Regional Parks Coordinator | 1 | 1 | 44,523 | 26,782 | 3,406 | 74,711 |
| 650117 | 315300 - Parks Regional Manager | 1 | 1 | 91,427 | 39,952 | 6,995 | 138,374 |
| 650120 | 310200 - Regional Parks Coordinator | 1 | 1 | 55,569 | 20,728 | 4,251 | 80,548 |
| 650123 | 316100 - Parks Reg Ranger Supervisor | 1 | 1 | 51,458 | 28,218 | 3,936 | 83,612 |
| 650125 | 316101 - Parks Regional Oper Mgr | 1 | 1 | 67,796 | 37,855 | 5,186 | 110,837 |
| 650126 | 310200 - Regional Parks Coordinator | 1 | 1 | 50,699 | 34,316 | 3,878 | 88,893 |
| 650127 | 314400 - Parks Maintenance Technician | 1 | 1 | 55,569 | 12,388 | 4,251 | 72,208 |
| 650128 | 314400 - Parks Maintenance Technician | 1 | 1 | 55,569 | 29,069 | 4,251 | 88,889 |

Position Summary Report

6130030000-Forests, Parks and Recreation - State Parks

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|--|-------------|-----------|------------------|------------------|-----------------|------------------|
| 650129 | 550000 - Marine Operations Supervisor | 1 | 1 | 48,043 | 10,830 | 3,676 | 62,549 |
| 650130 | 314300 - Park Maintenance Electrician | 1 | 1 | 67,627 | 31,565 | 5,174 | 104,366 |
| 650132 | 314400 - Parks Maintenance Technician | 1 | 1 | 54,093 | 20,422 | 4,138 | 78,653 |
| 650164 | 014002 - Data Clerk AC: General | 1 | 1 | 29,914 | 23,757 | 2,289 | 55,960 |
| 650165 | 314400 - Parks Maintenance Technician | 1 | 1 | 44,523 | 10,101 | 3,406 | 58,030 |
| 650166 | 314400 - Parks Maintenance Technician | 1 | 1 | 45,977 | 27,083 | 3,518 | 76,578 |
| 650167 | 314400 - Parks Maintenance Technician | 1 | 1 | 49,097 | 33,984 | 3,756 | 86,837 |
| 650168 | 004800 - Program Technician II | 1 | 1 | 44,523 | 18,441 | 3,406 | 66,370 |
| 650169 | 316200 - Smugglers' Notch Park Manager | 1 | 1 | 40,032 | 17,512 | 3,062 | 60,606 |
| 650171 | 001200 - Program Services Clerk | 1 | 1 | 34,446 | 16,355 | 2,635 | 53,436 |
| 650173 | 314400 - Parks Maintenance Technician | 1 | 1 | 49,097 | 27,729 | 3,756 | 80,582 |
| 650175 | 065508 - Field Park Manager | 1 | 1 | 42,942 | 18,114 | 3,285 | 64,341 |
| 650176 | 050100 - Administrative Assistant A | 1 | 1 | 45,977 | 27,083 | 3,518 | 76,578 |
| 650177 | 316300 - Muckross State Park Manager | 0.8 | 1 | 43,342 | 9,857 | 3,315 | 56,514 |
| Total | | 44.8 | 45 | 2,596,459 | 1,189,311 | 198,634 | 3,984,404 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|--------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 21270 | State Forest Parks Fund | 44.1258 | 45 | 2,554,560 | 1,174,418 | 195,428 | 3,924,406 |
| 40300 | Albert C Lord Trust Fund | 0.6742 | | 41,899 | 14,893 | 3,206 | 59,998 |
| Total | | 44.80 | 45 | 2,596,459 | 1,189,311 | 198,634 | 3,984,404 |

Position Summary Report

6130040000-Forests, Parks and Recreation - Lands Administration

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------|--|------------|--------------|---------------------|-----------------------|------------------------|----------------|
| 650028 | 315701 - Lands Admin & Records Coord | 1 | 1 | 48,591 | 33,879 | 3,718 | 86,188 |
| 650061 | 314100 - State Lands Adm & Mgt Chief | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 650070 | 314600 - Land Acquisitions Coordinator | 1 | 1 | 50,847 | 19,751 | 3,889 | 74,487 |
| 650078 | 054600 - ANR Lands Surveyor | 1 | 1 | 69,988 | 32,053 | 5,354 | 107,395 |
| 650133 | 496600 - Grant Programs Manager | 1 | 1 | 72,244 | 15,839 | 5,527 | 93,610 |
| 650155 | 021500 - Recreation Program Manager | 1 | 1 | 63,390 | 36,944 | 4,849 | 105,183 |
| 650157 | 552100 - ANR Lands Surveyor II | 1 | 1 | 61,703 | 36,593 | 4,721 | 103,017 |
| 650161 | 021510 - Field Recreation Specialist | 1 | 1 | 47,074 | 33,566 | 3,601 | 84,241 |
| 650162 | 021550 - FPR Direct of Land Adm & Rec | 1 | 1 | 68,681 | 31,942 | 5,254 | 105,877 |
| Total | | 9 | 9 | 543,273 | 271,571 | 41,561 | 856,405 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|-----------------------------|-------------|--------------|---------------------|-----------------------|------------------------|----------------|
| 10000 | General Fund | 6.4404 | 8 | 389,659 | 204,353 | 29,810 | 623,822 |
| 21440 | All Terrain Vehicles | 0.0666 | | 4,222 | 2,461 | 323 | 7,006 |
| 21455 | Vt Recreational Trails Fund | 1.2359 | 1 | 66,613 | 36,422 | 5,095 | 108,130 |
| 21495 | Snowmobile Trails | 0.0856 | | 5,426 | 3,162 | 415 | 9,003 |
| 21500 | Inter-Unit Transfers Fund | 0.334 | | 19,722 | 11,381 | 1,509 | 32,612 |
| 22005 | Federal Revenue Fund | 0.8375 | | 57,631 | 13,792 | 4,409 | 75,832 |
| Total | | 9.00 | 9 | 543,273 | 271,571 | 41,561 | 856,405 |

Position Summary Report

6130010000-Forests, Parks and Recreation - Administration

| Position # | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-------------------|---|------------|--------------|---------------------|-----------------------|------------------------|----------------|
| 650005 | 089070 - Financial Administrator III | 1 | 1 | 53,967 | 29,599 | 4,129 | 87,695 |
| 650065 | 550200 - Contracts & Grants Administrat | 1 | 1 | 59,701 | 29,924 | 4,567 | 94,192 |
| 650086 | 089030 - Financial Specialist II | 1 | 1 | 43,658 | 32,858 | 3,340 | 79,856 |
| 650134 | 089120 - Financial Manager III | 1 | 1 | 73,994 | 39,308 | 5,661 | 118,963 |
| 657001 | 90120A - Commissioner | 1 | 1 | 108,924 | 40,366 | 8,332 | 157,622 |
| 657002 | 95250E - Executive Assistant | 1 | 1 | 51,648 | 34,631 | 3,951 | 90,230 |
| 657003 | 95870E - General Counsel I | 1 | 1 | 105,552 | 30,180 | 8,075 | 143,807 |
| 657005 | 90570D - Deputy Commissioner | 1 | 1 | 94,843 | 43,672 | 7,255 | 145,770 |
| Total | | 8 | 8 | 592,287 | 280,538 | 45,310 | 918,135 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|------------------|-------------|--------------|---------------------|-----------------------|------------------------|----------------|
| 10000 | General Fund | 8 | 8 | 592,287 | 280,538 | 45,310 | 918,135 |
| Total | | 8.00 | 8 | 592,287 | 280,538 | 45,310 | 918,135 |

Federal Grant Receipts

613002000 - Forests, Parks and Recreation - Forestry

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 9006 | 22005 | 10.664 Cooperative Forestry Assistance | 1,487,097 |
| Total | | | 1,487,097 |

613004000 - Forests, Parks and Recreation - Lands Administration and Recreation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 9007 | 22005 | 10.676 Forest Legacy Program | 1,073,000 |
| 9007 | 22005 | 15.916 Outdoor Recreation Acquisition, Development and Planning | 350,663 |
| 9007 | 22005 | 20.219 Recreational Trail Program | 912,872 |
| Total | | | 2,336,535 |

Grants to Non-State Government Entities

613002000 - Forests, Parks and Recreation - Forestry

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|------------------------------------|----------------|
| 9009 | 22005 | U.S. Forest Service - Grantees TBD | 459,000 |
| Total | | | 459,000 |

613004000 - Forests, Parks and Recreation - Lands Administration and Recreation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 9010 | 10000 | Vermont Outdoor Recreation Economic Collaborative Community Grants | 100,000 |
| 9010 | 10000 | Vermont Youth Conservation Corps (VYCC) - Youth in Agriculture and Natural Resource Program | 48,307 |
| 9010 | 21440 | Vermont All-Terrain Vehicle Sportsman's Association (VASA) | 429,994 |
| 9010 | 21455 | State Recreational Trails Program | 220,920 |
| 9010 | 21495 | Vermont Association of Snow Travelers (VAST) | 689,000 |
| 9010 | 21500 | Vermont Youth Conservation Corps (VYCC) - Bike and Pedestrian Program AOT Pass Through | 89,888 |
| 9010 | 21779 | Vermont Youth Conservation Corps (VYCC) - Cash Management Assistance | 188,382 |
| 9010 | 22005 | Federal Recreational Trails Program | 523,760 |
| 9010 | 22005 | Land and Water Conservation Fund (LWCF) - Municipalities and Non-Profit Organizations | 310,663 |
| Total | | | 2,600,914 |

Interdepartmental Transfer Receipts

613002000 - Forests, Parks and Recreation - Forestry

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|----------------|
| 9011 | 21500 | 1140010000 - Tax Property Valuation and Review | 43,000 |
| 9011 | 21500 | 21400310000 - DPS Emergency Management | 5,000 |
| 9011 | 21500 | 6120000000 - FWD Support and Field Services | 239,500 |
| 9011 | 21500 | 6140040245 - DEC | 36,000 |
| 9011 | 21500 | 7100000005 - ACCD Wood Energy | 37,333 |
| Total | | | 360,833 |

613004000 - Forests, Parks and Recreation - Lands Administration and Recreation

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|----------------|
| 9012 | 21500 | 6120000000 - FWD Support and Field Services | 22,500 |
| 9012 | 21500 | 8100000100 - Agency of Transportation | 100,000 |
| Total | | | 122,500 |

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

| Program Name and Description | | GF \$\$ | Spec F \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized positions | Amounts granted out | PIVOT Primary Service Domain |
|---|------------------------|-----------|-------------|------------|----------------------|------------------|----------------------|---------------------|--|
| FOREST HEALTH & FIRE PROTECTION | | | | | | | | | Environmental Preservation |
| Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts. | FY 2018 expenditures | 610,016 | 3,711 | 628,259 | 40,125 | 1,282,111 | 10.0 | 318,595 | |
| | FY 2019 as passed | 573,701 | 0 | 679,937 | 5,000 | 1,258,638 | 10.0 | 219,813 | |
| | FY 2020 budget request | 603,680 | 0 | 621,734 | 18,000 | 1,243,414 | 10.0 | 260,581 | |
| STATE LANDS MANAGEMENT | | | | | | | | | Environmental Conservation |
| Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans. | FY 2018 expenditures | 1,051,601 | 140,434 | 22,828 | 208,722 | 1,423,585 | 16.0 | 0 | |
| | FY 2019 as passed | 1,133,439 | 274,987 | 0 | 136,250 | 1,544,676 | 16.0 | 0 | |
| | FY 2020 budget request | 973,446 | 0 | 189,979 | 140,000 | 1,303,425 | 16.0 | 0 | |
| PRIVATE FOREST LAND MANAGEMENT | | | | | | | | | Environmental Conservation |
| Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations. | FY 2018 expenditures | 1,070,477 | 0 | 131,912 | 90,333 | 1,292,722 | 14.5 | 13,825 | |
| | FY 2019 as passed | 856,385 | 32,188 | 228,063 | 176,381 | 1,293,017 | 14.5 | 0 | |
| | FY 2020 budget request | 1,056,194 | 0 | 130,152 | 43,000 | 1,229,346 | 14.5 | 11,308 | |
| URBAN & COMMUNITY FORESTRY | | | | | | | | | Environmental Conservation |
| Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages. | FY 2018 expenditures | 80,298 | 19,958 | 360,422 | 48,295 | 508,973 | 1.0 | 202,681 | |
| | FY 2019 as passed | 86,701 | 4,999 | 426,073 | 0 | 517,774 | 1.0 | 0 | |
| | FY 2020 budget request | 82,815 | 52,000 | 371,717 | 0 | 506,532 | 1.0 | 165,774 | |
| FOREST PRODUCTS UTILIZATION & MARKETING | | | | | | | | | Economic Development |
| Assist the wood processing industry and promote the statewide utilization and marketing of forest products. | FY 2018 expenditures | 72,506 | 0 | 77,198 | 31,281 | 180,985 | 1.0 | 26,087 | |
| | FY 2019 as passed | 74,790 | 0 | 66,331 | 37,333 | 178,455 | 2.0 | 0 | |
| | FY 2020 budget request | 71,539 | 0 | 76,168 | 37,333 | 185,040 | 2.0 | 21,337 | |
| FOREST REGULATIONS AND WATER QUALITY | | | | | | | | | Environmental Preservation |
| Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality. | FY 2018 expenditures | 185,276 | 16,667 | 0 | 97,491 | 299,434 | 2.5 | 0 | |
| | FY 2019 as passed | 184,717 | 0 | 19,565 | 7,359 | 211,641 | 2.5 | 0 | |
| | FY 2020 budget request | 199,248 | 0 | 0 | 125,000 | 324,248 | 2.5 | 0 | |
| FORESTRY GENERAL OPERATIONS | | | | | | | | | Government Basic Services |
| Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support. | FY 2018 expenditures | 1,575,708 | 292,942 | 83,796 | 0 | 1,952,446 | 11.0 | 0 | |
| | FY 2019 as passed | 1,700,423 | 100,825 | 67,128 | 0 | 1,868,375 | 11.0 | 0 | |
| | FY 2020 budget request | 1,818,900 | 320,999 | 97,347 | 20,000 | 2,257,246 | 12.0 | 0 | |
| STATE PARK OPERATIONS | | | | | | | | | Outdoor Recreation Services |
| Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school programs and community events. | FY 2018 expenditures | 630,573 | 10,309,422 | 10,000 | 34,398 | 10,984,393 | 34.0 | 20,000 | |
| | FY 2019 as passed | 434,313 | 10,676,772 | 0 | 0 | 11,111,085 | 46.0 | 0 | |
| | FY 2020 budget request | 292,679 | 11,171,505 | 0 | 0 | 11,464,184 | 46.0 | 0 | |
| FORESTS AND PARKS ACCESS ROADS | | | | | | | | | Environmental Conservation & Outdoor Recreation Services |
| Repair and maintain the extensive network of roads on ANR lands. ≈600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access. | FY 2018 expenditures | 216,507 | 0 | 0 | 0 | 216,507 | 0.0 | 0 | |
| | FY 2019 as passed | 179,925 | 0 | 0 | 0 | 179,925 | 0.0 | 0 | |
| | FY 2020 budget request | 179,925 | 0 | 0 | 0 | 179,925 | 0.0 | 0 | |

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

| Program Name and Description | | GF \$\$ | Spec F \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized positions | Amounts granted out | PIVOT Primary Service Domain |
|--|------------------------|-----------|-------------|------------|----------------------|------------------|----------------------|---------------------|------------------------------|
| RECREATION MANAGEMENT | | | | | | | | | Outdoor Recreation Services |
| Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of Commerce and Community Development and outdoor industry partners. | FY 2018 expenditures | 351,872 | 2,051,680 | 1,486,952 | 118,336 | 4,008,840 | 2.0 | 2,874,079 | |
| | FY 2019 as passed | 173,366 | 1,655,382 | 1,263,535 | 100,000 | 3,192,283 | 2.5 | 2,506,787 | |
| | FY 2020 budget request | 366,571 | 1,695,382 | 1,263,535 | 100,000 | 3,425,488 | 3.5 | 2,600,914 | |
| LANDS ADMINISTRATION | | | | | | | | | State Asset Management |
| Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land. | FY 2018 expenditures | 392,598 | 0 | 1,129,482 | 0 | 1,522,080 | 5.0 | | |
| | FY 2019 as passed | 500,599 | 364,769 | 1,073,000 | 0 | 1,938,368 | 5.5 | 0 | |
| | FY 2020 budget request | 554,600 | 364,769 | 1,073,000 | 0 | 1,992,369 | 5.5 | | |
| ADMINISTRATION | | | | | | | | | Government Basic Services |
| Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management. | FY 2018 expenditures | 1,311,707 | 0 | 0 | 0 | 1,311,707 | 8.0 | 0 | |
| | FY 2019 as passed | 1,829,691 | 0 | 0 | 0 | 1,829,691 | 8.0 | 0 | |
| | FY 2020 budget request | 1,951,985 | 0 | 0 | 0 | 1,951,985 | 8.0 | 0 | |
| TOTAL DEPARTMENT | | | | | | | | | |
| | FY 2018 expenditures | 7,549,139 | 12,834,814 | 3,930,849 | 668,981 | 24,983,783 | 120 | 3,455,267 | |
| | FY 2019 as passed | 7,728,050 | 13,109,922 | 3,823,632 | 462,323 | 25,123,927 | 119 | 2,726,600 | |
| | FY 2020 budget request | 8,151,583 | 13,604,655 | 3,823,632 | 483,333 | 26,063,203 | 121 | 3,059,914 | |

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

| PROGRAM INFORMATION | |
|---------------------|--|
| 1 | AGENCY NAME: Natural Resources |
| 2 | DEPARTMENT NAME: Forests, Parks and Recreation |
| 3 | DIVISION NAME: State Parks |
| 4 | PROGRAM NAME: State Parks |
| 5 | PROGRAM NUMBER (if used) |

| FY20 PROGRAM BUDGET | |
|---------------------|--|
| 6 | PRIMARY APPROPRIATION # 6130030000 |
| 7 | FY 2020 Appropriation \$\$\$ \$11,404,184.00 |
| 8 | Portion (\$\$\$) of Appropriation Dedicated to Program \$11,404,184.00 |
| | SECONDARY APPROPRIATION # |
| 9 | Program Budget Amounts from other appropriation: |
| 10 | Program Budget Amounts from other appropriation: |
| 11 | Program Budget Amounts from other appropriation: |
| 12 | Program Budget Amounts from other appropriation: |
| 13 | Program Budget Amounts from other appropriation: |
| 14 | TOTAL PROGRAM BUDGET FY 2020 \$11,404,184.00 |

| FY18 PROGRAM ACTUALS | | | |
|----------------------|-------------------|-----------------|--------------|
| | Fund | \$\$\$ | Code |
| 15 | GF | \$623,273.57 | 10000 |
| 16 | TF | | 20105 |
| 17 | EF | | 20205 |
| 18 | SF | \$10,157,524 | 21270 |
| 19 | FF | \$10,000.00 | 22005 |
| 20 | GC | | 20405 |
| 21 | OTHER | \$130,785.45 | 21500, 21584 |
| 22 | TOTAL ACTUAL FY18 | \$10,921,583.38 | |

| PROGRAM PERFORMANCE | | | | | |
|---------------------|---|---|----|---|-----------------------|
| 23 | POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)) | (2) Vermonters are healthy. | 24 | STRATEGIC OUTCOME: State Strategic Plan | (1) Grow the economy. |
| 25 | POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186) | 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. | 26 | BREAKTHROUGH INDICATOR: State Strategic Plan | |

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 | Unit of Measure | Type | 2015 Value | 2016 Value | 2017 Value | 2018 Value | 2019 Projection | 2020 Forecast |
|----|---|--------------------|---------------------------|------------|------------|------------|------------|-----------------|---------------|
| 27 | Annual park visitation expressed as a number of day visits and camper nights. | Number of visitors | 2. How well did we do it? | 1,010,000 | 987,000 | 950,809 | 1,009,675 | 1,050,000 | 1,092,000 |
| 28 | | | select from drop down | | | | | | |
| 29 | | | select from drop down | | | | | | |
| 30 | | | select from drop down | | | | | | |
| 31 | | | select from drop down | | | | | | |

| | | | | | | | | | |
|----|---|--|--|--|--|--|--|--|--|
| | 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. | | | | | | | | |
| 32 | 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 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

| PROGRAM INFORMATION | |
|---------------------|--|
| 1 | AGENCY NAME: Natural Resources |
| 2 | DEPARTMENT NAME: Forests, Parks and Recreation |
| 3 | DIVISION NAME: Forestry |
| 4 | PROGRAM NAME: Timber Sales |
| 5 | PROGRAM NUMBER (if used) |

| FY20 PROGRAM BUDGET | |
|---------------------|---|
| 6 | PRIMARY APPROPRIATION # 6130020000 |
| 7 | FY 2020 Appropriation \$\$\$ \$7,134,809.00 |
| 8 | Portion (\$\$\$) of Appropriation Dedicated to Program \$141,234.00 |
| 9 | Program Budget Amounts from other appropriation: |
| 10 | Program Budget Amounts from other appropriation: |
| 11 | Program Budget Amounts from other appropriation: |
| 12 | Program Budget Amounts from other appropriation: |
| 13 | Program Budget Amounts from other appropriation: |
| 14 | TOTAL PROGRAM BUDGET FY 2020 \$141,234.00 |

| FY18 PROGRAM ACTUALS | | | |
|----------------------|-------------------|--------------|-------|
| | Fund | \$\$\$ | Code |
| 15 | GF | \$137,661.00 | 10000 |
| 16 | TF | | 20105 |
| 17 | EF | | 20205 |
| 18 | SF | | |
| 19 | FF | | 22005 |
| 20 | GC | | 20405 |
| 21 | OTHER | | |
| 22 | TOTAL ACTUAL FY18 | \$137,661.00 | |

| PROGRAM PERFORMANCE | | | |
|--|---|---|---|
| 23 | POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)) | (10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment. | 24 STRATEGIC OUTCOME: State Strategic Plan (1) Grow the economy. |
| 25 | POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186) | State land timber sales | 26 BREAKTHROUGH INDICATOR: State Strategic Plan |
| <p><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></p> | | | |

| | Performance Measure | Unit of Measure | Type | 2015 Value | 2016 Value | 2017 Value | 2018 Value | 2019 Projection | 2020 Forecast |
|----|-------------------------|-----------------|---------------------------|------------|------------|------------|------------|-----------------|---------------|
| 27 | Volume offered for sale | Board Feet | 1. How much did we do it? | 3,121,000 | 2,064,730 | 2,097,570 | 5,950,314 | 3,390,194 | 3390194 |
| 28 | Cost per acre | Dollar | 2. How well did we do it? | \$335 | \$183 | \$287.97 | \$128.18 | \$189 | \$188.81 |
| 29 | Net revenue per acre | Dollar | 2. How well did we do it? | \$437 | \$140 | \$419.55 | \$322.27 | \$491 | \$491.31 |
| 30 | | | select from drop down | | | | | | |
| 31 | | | select from drop down | | | | | | |

| | | | | | | | | | |
|--|---|--|--|--|--|--|--|--|--|
| <p>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.</p> | | | | | | | | | |
| 32 | <p>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.</p> | | | | | | | | |