



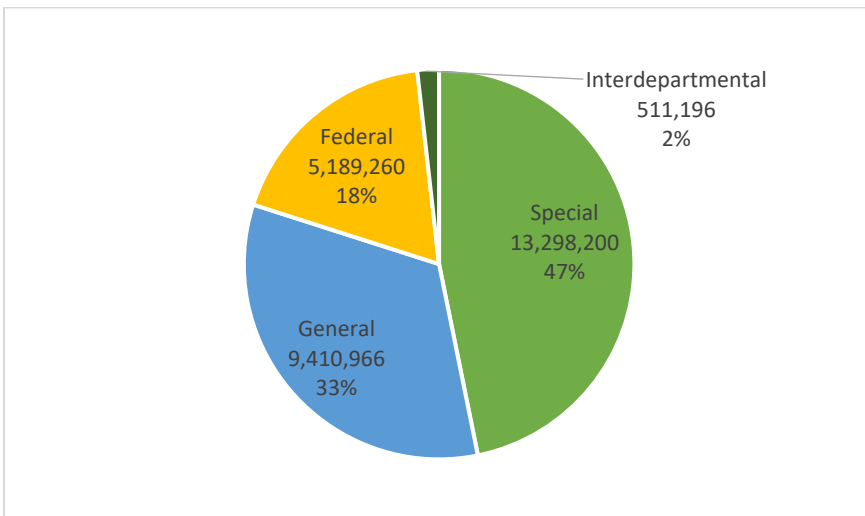
Vermont Department of Forests, Parks and Recreation FY 2021 Governor's Recommended Budget

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.

Budget by Funding Source:



FY 2021 Summary & Highlights

- 1,013,433 State Parks visitors in 2019 generating \$6.6MM of revenue from visitation and the sale of park services with significant additional indirect economic impact through related spending.
- 91% of the State Parks \$12MM 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.
- Major drivers of pressure in this budget result from standard personnel cost increases, internal service fund increases, and the elimination of one-time funds utilized in prior budget years.
- The budget contains cuts to parks services in lieu of increasing entry fees.
- Federal funding provides \$800k of support for core forestry programs (12% of the forestry staff and operating budget) allowing for continuity of important services and programs aimed at managing and protecting our valuable natural resources.
- Federal funding increased for the Forest Ecosystem Monitoring Cooperative (\$700k) and Land and Water Conservation Fund activity (\$650k) with funds planned to be granted/contracted out to partners.
- Continued 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 sustaining, growing, and diversifying 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

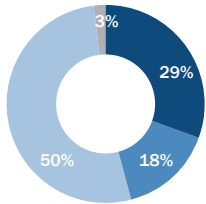
FY19 MAJOR PROGRAM HIGHLIGHTS

FY 2021 BUDGET

COMMISSIONER
Michael Snyder

FY 2019 ACTUALS

Total Budget: \$ 27,382,357



- \$7,971,163 General Funds
- \$4,962,961 Federal Funds
- \$13,655,077 Special Funds
- \$793,155 Interdepartmental Fund

STATE LANDS FOREST MANAGEMENT

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



556

Log truckloads offered for sale



328

Acres managed via harvesting



\$789,797

Value of raw material added to forest economy



\$550

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.



56%

Eligible privately-owned forest land enrolled in Current Use



15,490

Forest parcels enrolled in Current Use



95

Educational programs offered promoting forest stewardship



2,700

Forest landowners engaged in education

URBAN & COMMUNITY FORESTRY

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



17,425

Hours of local volunteer service



66

Communities with forest management plans



42%

Vermonters live in communities with forestry programs



452,128

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.



1,013,433

Total visitors



\$6.5M

Revenue from visitation & sale of park services



\$504,946

General fund investment



\$93M

Economic contribution from park visits

OUTDOOR RECREATION

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



\$2.43M

Funding delivered to nonprofits & communities



\$2.16M

Matching funds from nonprofits & communities



\$432,000

Funding to build & maintain trails on state-owned land

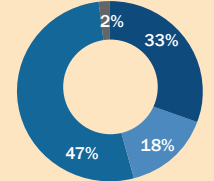


16

Partner organizations funded to invest in recreation

FY 2021

Budget: \$28,409,622



- \$9,410,966 General Funds
- \$5,189,260 Federal Funds
- \$13,298,200 Special Funds
- \$511,196 Interdepartmental funds

Department of Forests, Parks and Recreation

FY21 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	11
Budget Detail Report	17
Position Summary Report	42
Federal Grant Receipts, Grants to Non-State Government Entities, Interdepartmental Transfer Receipts	48
Department Program Profile	49
Programmatic Performance Measure Report	50

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 1,013,433 visits in 2019. Those visits contribute an estimated \$94 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 FY21

Across all programs operating budgets are lean, federal funding for core forestry services is declining and special fund revenue is projected to be flat leaving limited options to reach a balanced budget. \$1.2MM of new general fund is used to offset \$440k of pressure from standard staff pay and benefit changes, to replace \$556k of one-time funding provided primarily by the parks special fund which is not projected to be available starting in FY21 and fund \$213k of internal service fund increases. This budget contains cuts to parks services which include freezing steps for the seasonal workforce, elimination of one third of the parks interpretive program, and a reduction to contracting to perform maintenance services in State Parks. Because a modest increase in fees for park services was implemented during FY20, this was not among the options considered available to offset the balance of cost pressures.

Over the last 10 years, visitation at parks has increased 40% and parks visitation continues to be high again with over 1 million visitors in 2019. FPR has provided consistent, high-quality service during this period of sustained growth. In addition to increased revenue and associated benefits from indirect spending, high levels of visitation also bring increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high-quality front-line service. A modest level of general fund support balances out

the portfolio to provide sustained funding for high demand state park services. The FY21 budget includes a General Fund proportion equal to about 9% of the total parks budget. The remainder of the parks budget is supported primarily from the sale of park services (entry fees, concessions) and ski lease revenue. These revenue sources are weather dependent with summer weather impacting visitation levels and resulting receipts and winter weather impacting revenue received from ski areas that operate on FPR lands. The parks appropriation also includes an updated rate structure for telecommunications license revenue utilized to support State Park activity. The Department budget shifts to the rate structure used by the Department of Public Safety for similar telecommunications licenses and is estimated to generate an additional \$25k for FY21.

Federal funding received for core Forestry programs is declining with a 9% reduction in funding received from the U.S. Forest Service over the last five years. Federal dollars are a critical funding source for Forestry services and contribute \$2.1MM (26%) to the forestry budget. Of this \$1.3MM is granted and contracted out to partners. Federal funding for the Forest Ecosystem Monitoring Cooperative (FEMC) significantly increased this fiscal year with the pass-through grant to the University of Vermont increasing from \$300k to nearly \$1MM. While the Department continues to have success securing funding for specific, discrete initiatives there is great uncertainty about future federal funding levels for core ongoing services such as forest health monitoring, management, and stewardship which supports the County Forester Program. In future budget cycles the Department may need to seek alternate funding options to offset the declining federal dollars.

In response to public demand and to grow recreation and the outdoor economy, the Department continues to take on an increasing recreation workload, providing for increased and diversified recreational use of ANR lands and in collaboration with statewide volunteer-based recreation member organizations, planning and managing public outdoor recreation on private lands. In addition, the recreation budget includes a \$650k federal increase for the Land and Water Conservation Program to bring the budget in line with anticipated available federal dollars. This funding will be contracted or granted out for recreation projects on both State and municipal properties throughout the state.

This budget reinstates \$7,000 of administrative funding for FPR's management of the All-Terrain Vehicle Trails Program. Act 158 of the 2018 session amended Sec. 28. 23 V.S.A. §3513 and eliminated \$7k previously allocated to the Agency of Natural Resources and utilized by FPR for the State's role in overseeing and administering the statewide All-Terrain Vehicle (ATV) trails program. As a result, the available funds for FPR's recreation services were reduced by \$7k in FY19. The Department also submitted a FY20 Budget Adjustment request to reinstate this funding for FY20.

Fiscal Year 2021 Budget Development Form - Department of Forests, Parks and Recreation Overview

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
FY20 Appropriation Summary	8,151,583	13,604,655	3,823,632	483,333	26,063,203
Salary and benefit changes (3.6% increase) due to pay act, staff changes and benefit rate changes. \$40k reduction in federal funding for core forestry services and \$15k increase in other State funding for water quality and invasive plant management activity.	440,410	-	(39,846)	15,095	415,659
Internal Service Fund cost increase of 25%. Workers Comp increased by 93% at \$108k, General Liability increased by 80% at \$60k, VISION increased by 17% at \$23k, ADS increased by 14% at \$22k.	212,547	-	-	-	212,547
Reduce vacancy savings from \$160k to \$70k based on the Department's high employee retention rate and a significant reduction in the number of anticipated retirements in the coming years.	80,000	10,000	-	-	90,000
Eliminate one-time reliance on the parks special fund.	443,505	(443,505)	-	-	-
Eliminate one-time use of the Natural Resources Management Fund for base forestry staff costs to bring budgeted use of the fund in line with annual receipts.	32,950	(32,950)	-	-	-
Standard cost increases for staff members responsible for providing front-line parks services would have resulted in \$200k of pressure. A net reduction of \$30k (1% decrease) results from \$228k of total reductions to the seasonal parks workforce to manage budget pressure.	(30,226)	-	-	-	(30,226)
Utilize Lands and Facilities Trust Fund projected interest generated in excess of the maximum allowable to spend per statute for state land management activity.	(8,000)	8,000	-	-	-
Funding recommended by the Clean Water Board to purchase and distribute skidder bridges to improve water quality at logging sites.	-	50,000	-	-	50,000
Operating expense increase (1%) which includes parks operating cuts bringing the parks operating budget \$460k less than FY19 actual expended as one measure to balance the budget.	88,197	102,000	18,043	-	208,240
Grant out increase offset by an increase in federal and interdepartmental funding. Most of the increase results from \$702k of additional U.S. Forest Service funding for UVM work on the Forest Ecosystem Monitoring Cooperative (FEMC) which provides forest ecosystem monitoring and data to help manage and protect the region's forested ecosystems in a changing environment. \$13k increase for DEC funding for atmospheric mercury monitoring also granted out to UVM.	-	-	738,100	12,768	750,868
Increase Land and Water Conservation Program federal funding for recreation projects on State lands to bring the budget to \$1MM in line with anticipated available funding.	-	-	649,331	-	649,331
Subtotal of Increases/Decreases	1,259,383	(306,455)	1,365,628	27,863	2,346,419
FY 2021 Governor Recommend	9,410,966	13,298,200	5,189,260	511,196	28,409,622
Budget by Funding Source	33%	47%	18%	2%	
Budget Change from FY20 to FY21	15%	-2%	36%	6%	9%
Budget Change from FY20 to FY21 Excluding \$751k Increase to Grants Out					3%

Fiscal Year 2021 Budget Development Form - Department of Forests, Parks and Recreation Appropriation Detail

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Forestry: FY 2020 Appropriation	4,873,880	412,999	1,487,097	360,833	7,134,809
Salary and benefit changes (1% increase) due to pay act, staff changes and benefit rate changes. Federal funding is declining. Additional interdepartmental revenue is anticipated for water quality and invasive plant management activity.	97,334	-	(39,846)	15,095	72,583
Internal Service Fund cost changes (18% increase).	26,247	-	-	-	26,247
Reduce one-time vacancy savings from \$130k to \$50k based on the Department's high employee retention rate and a significant reduction in the number of anticipated retirements in the coming years.	80,000	-	-	-	80,000
Eliminate one-time use of the Natural Resources Management Fund for base staff costs to bring budgeted use of the fund in line with annual receipts. Partially offset the reduction with increased funding from other State Departments for NRCS water quality improvement work.	32,950	(32,950)	-	-	-
Utilize Lands and Facilities Trust Fund projected interest generated in excess of the maximum allowable to spend per statute for state land management activity.	(8,000)	8,000	-	-	-
Funding appropriated by the Clean Water Board to purchase and distribute skidder bridges to improve water quality at logging sites.	-	50,000	-	-	50,000
Operating expense increase (6%) partially offset by U.S. Forest Service federal funding.	37,386	-	18,043	-	55,429
Grant out increase offset by an increase in federal and interdepartmental funding. Most of the increase results from \$702k of additional U.S. Forest Service funding for UVM work on the Forest Ecosystem Monitoring Cooperative (FEMC) which provides forest ecosystem monitoring and data to help manage and protect the region's forested ecosystems in a changing environment. \$13k increase for DEC funding for atmospheric mercury monitoring also granted out to UVM.	-	-	738,100	12,768	750,868
Move the Forest Legacy Program Forester from the Forestry Appropriation to Lands Administration and Recreation Appropriation	-	-	(85,851)	-	(85,851)
Subtotal of Increases/Decreases	265,917	25,050	630,446	27,863	949,276
FY 2021 Governor Recommend	5,139,797	438,049	2,117,543	388,696	8,084,085

Fiscal Year 2021 Budget Development Form - Department of Forests, Parks and Recreation Appropriation Detail

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 State Parks: FY 2020 Appropriation	292,679	11,171,505	-	-	11,464,184
Salary and benefit changes (6% increase) due to pay act, staff changes and benefit rate changes for the classified parks workforce.	257,836	-	-	-	257,836
Internal Service Fund cost changes (34% increase).	99,593	-	-	-	99,593
Reduce vacancy savings from \$30k to \$20k based on anticipated turnover and high employee retention rate.	-	10,000	-	-	10,000
Eliminate one-time reliance on the parks special fund	443,505	(443,505)	-	-	-
Standard cost increases for staff members responsible for providing front-line parks services would have resulted in \$200k of pressure. A net reduction of \$30k (1%) results from \$228k of total reductions to the seasonal parks workforce to manage budget pressure.	(30,226)	-	-	-	(30,226)
Operating budget increase (4%). While the budget increased FY21 operating is \$460k less than actual FY19 spending with operating cuts planned as one measure to balance the budget.	16,225	102,000	-	-	118,225
Subtotal of Increases/Decreases	786,933	(331,505)	-	-	455,428
FY 2021 Governor Recommend	1,079,612	10,840,000	-	-	11,919,612
	-	-			-
Approp #3 Lands Administration and Recreation: FY 2020 Appropriation	853,114	2,020,151	2,336,535	122,500	5,332,300
Salary and benefit increases (6%) due to pay act, staff changes and benefit rate changes.	51,329	-	-	-	51,329
Internal Service Fund cost changes (12% increase).	2,475	-	-	-	2,475
Increase Land and Water Conservation Program federal funding for recreation projects on State lands to bring the budget to \$1MM in line with anticipated available funding.	-	-	649,331	-	649,331
Operating cost increase (5%) for travel, conferences, phones.	2,809	-	-	-	2,809
Move the Forest Legacy Program Forester from the Forestry Appropriation to Lands Administration and Recreation Appropriation	-	-	85,851	-	85,851
Subtotal of Increases/Decreases	56,613	-	735,182	-	791,795
FY 2021 Governor Recommend	909,727	2,020,151	3,071,717	122,500	6,124,095
Approp #4 Forests and Parks Access Roads: FY 2020 Appropriation	179,925	-	-	-	179,925
Subtotal of Increases/Decreases	-	-	-	-	-
FY 2021 Governor Recommend	179,925	-	-	-	179,925

Fiscal Year 2021 Budget Development Form - Department of Forests, Parks and Recreation Appropriation Detail

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5 Administration: FY 2020 Appropriation	1,951,985	-	-	-	1,951,985
Salary and benefit increases (3.5%) due to pay act, staff changes and benefit rate changes.	33,911	-	-	-	33,911
Internal Service Fund cost increase (22%).	84,232	-	-	-	84,232
National Life lease increase of \$30k (23%) and a \$2k increase for the single audit and computer hardware/software.	31,777	-	-	-	31,777
Subtotal of Increases/Decreases	149,920	-	-	-	149,920
FY 2021 Governor Recommend	2,101,905	-	-	-	2,101,905
Department of Forests, Parks and Recreation FY 2020 Appropriation	8,151,583	13,604,655	3,823,632	483,333	26,063,203
TOTAL INCREASES/DECREASES	1,259,383	(306,455)	1,365,628	27,863	2,346,419
Department of Forests, Parks and Recreation FY 2021 Governor Recommend	9,410,966	13,298,200	5,189,260	511,196	28,409,622

Budget Rollup Report

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

Description	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	10,943,977	11,705,374	11,705,374	11,909,476	204,102	1.7%
Fringe Benefits	4,402,113	4,431,150	4,431,150	4,768,395	337,245	7.6%
Contracted and 3rd Party Service	1,978,774	986,067	986,067	1,815,678	829,611	84.1%
PerDiem and Other Personal Services	31,966	28,000	28,000	33,000	5,000	17.9%
Budget Object Group Total: 1. PERSONAL SERVICES	17,356,829	17,150,591	17,150,591	18,526,549	1,375,958	8.0%
Budget Object Group: 2. OPERATING						
Equipment	725,065	500,500	500,500	492,500	(8,000)	-1.6%
IT/Telecom Services and Equipment	673,630	821,722	821,722	872,442	50,720	6.2%
Travel	68,323	67,230	67,230	69,245	2,015	3.0%
Supplies	1,790,349	1,449,438	1,449,438	1,512,705	63,267	4.4%
Other Purchased Services	812,552	767,875	767,875	789,904	22,029	2.9%
Other Operating Expenses	169,966	26,451	26,451	34,919	8,468	32.0%
Rental Other	174,329	221,213	221,213	194,045	(27,168)	-12.3%
Rental Property	266,918	308,833	308,833	380,143	71,310	23.1%
Property and Maintenance	1,465,954	1,679,233	1,679,233	1,656,400	(22,833)	-1.4%
Repair and Maintenance Services	10,831	10,203	10,203	10,250	47	0.5%
Rentals	565	0	0	3,000	3,000	100.0%
Budget Object Group Total: 2. OPERATING	6,158,482	5,852,698	5,852,698	6,015,553	162,855	2.8%
Budget Object Group: 3. GRANTS						
Grants	3,867,046	3,059,914	3,059,914	3,867,520	807,606	26.4%
Budget Object Group Total: 3. GRANTS	3,867,046	3,059,914	3,059,914	3,867,520	807,606	26.4%
Total Expenses	27,382,357	26,063,203	26,063,203	28,409,622	2,346,419	9.0%
Total by Fund						
General Funds	7,971,163	8,151,583	8,151,583	9,410,966	1,259,383	15.4%
Special Fund	13,468,810	13,544,655	13,544,655	13,298,200	(246,455)	-1.8%
Tobacco Settlement Fund	100,000	0	0	0	0	0.0%
Federal Funds	4,962,961	3,823,632	3,823,632	5,189,260	1,365,628	35.7%
IDT Funds	793,155	483,333	483,333	511,196	27,863	5.8%
Permanent Trust Funds	86,267	60,000	60,000	0	(60,000)	-100.0%
Funds Total	27,382,357	26,063,203	26,063,203	28,409,622	2,346,419	9.0%
Position Count				124		
FTE Total				123.5		

Budget Rollup Report

Organization: 6130020000 - Forests, Parks, and Recreation - Forestry

Description	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	3,709,642	3,752,991	3,752,991	3,732,164	(20,827)	-0.6%
Fringe Benefits	1,860,325	2,011,791	2,011,791	2,109,867	98,076	4.9%
Contracted and 3rd Party Service	305,854	105,000	105,000	195,296	90,296	86.0%
PerDiem and Other Personal Services	14,486	10,000	10,000	13,000	3,000	30.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,890,307	5,879,782	5,879,782	6,050,327	170,545	2.9%
Budget Object Group: 2. OPERATING						
Equipment	37,413	38,000	38,000	32,500	(5,500)	-14.5%
IT/Telecom Services and Equipment	124,770	160,512	160,512	159,850	(662)	-0.4%
Travel	38,229	36,500	36,500	38,000	1,500	4.1%
Supplies	221,813	164,000	164,000	163,250	(750)	-0.5%
Other Purchased Services	146,074	176,015	176,015	161,069	(14,946)	-8.5%
Other Operating Expenses	1,671	1,000	1,000	1,000	0	0.0%
Rental Other	131,051	156,000	156,000	150,500	(5,500)	-3.5%
Rental Property	44,566	55,000	55,000	97,257	42,257	76.8%
Property and Maintenance	25,558	9,000	9,000	17,464	8,464	94.0%
Rentals	228	0	0	3,000	3,000	100.0%
Budget Object Group Total: 2. OPERATING	771,371	796,027	796,027	823,890	27,863	3.5%
Budget Object Group: 3. GRANTS						
Grants	532,486	459,000	459,000	1,209,868	750,868	163.6%
Budget Object Group Total: 3. GRANTS	532,486	459,000	459,000	1,209,868	750,868	163.6%
Total Expenses	7,194,165	7,134,809	7,134,809	8,084,085	949,276	13.3%
Total by Fund						
General Funds	4,761,790	4,873,880	4,873,880	5,139,797	265,917	5.5%
Special Fund	378,006	412,999	412,999	438,049	25,050	6.1%
Federal Funds	1,446,827	1,487,097	1,487,097	2,117,543	630,446	42.4%
IDT Funds	607,541	360,833	360,833	388,696	27,863	7.7%
Funds Total	7,194,165	7,134,809	7,134,809	8,084,085	949,276	13.3%
Position Count				58		
FTE Total				57.7		

Budget Rollup Report

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

Description	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	5,879,417	6,588,459	6,588,459	6,718,467	130,008	2.0%
Fringe Benefits	1,879,449	1,773,762	1,773,762	1,926,375	152,613	8.6%
Contracted and 3rd Party Service	751,582	520,493	520,493	587,000	66,507	12.8%
PerDiem and Other Personal Services	16,820	18,000	18,000	20,000	2,000	11.1%
Budget Object Group Total: 1. PERSONAL SERVICES	8,527,268	8,900,714	8,900,714	9,251,842	351,128	3.9%
Budget Object Group: 2. OPERATING						
Equipment	641,704	446,000	446,000	441,000	(5,000)	-1.1%
IT/Telecom Services and Equipment	83,803	88,068	88,068	93,477	5,409	6.1%
Travel	19,542	15,400	15,400	17,400	2,000	13.0%
Supplies	1,401,682	1,173,708	1,173,708	1,280,500	106,792	9.1%
Other Purchased Services	442,769	397,294	397,294	400,393	3,099	0.8%
Other Operating Expenses	150,082	15,000	15,000	20,000	5,000	33.3%
Rental Other	9,261	34,000	34,000	13,000	(21,000)	-61.8%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	415,540	394,000	394,000	402,000	8,000	2.0%
Rentals	152	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,164,535	2,563,470	2,563,470	2,667,770	104,300	4.1%
Budget Object Group: 3. GRANTS						
Grants	49,783	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	49,783	0	0	0		0.0%
Total Expenses	11,741,586	11,464,184	11,464,184	11,919,612	455,428	4.0%
Total by Fund						
General Funds	504,946	292,679	292,679	1,079,612	786,933	268.9%
Special Fund	11,200,563	11,111,505	11,111,505	10,840,000	(271,505)	-2.4%
IDT Funds	36,076	0	0	0	0	0.0%
Permanent Trust Funds	0	60,000	60,000	0	(60,000)	-100.0%
Funds Total	11,741,586	11,464,184	11,464,184	11,919,612	455,428	4.0%
Position Count				47		
FTE Total				46.8		

Budget Rollup Report

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

Description	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	704,303	733,968	733,968	799,490	65,522	8.9%
Fringe Benefits	339,278	317,622	317,622	399,666	82,044	25.8%
Contracted and 3rd Party Service	805,510	295,149	295,149	923,382	628,233	212.9%
PerDiem and Other Personal Services	660	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,849,751	1,346,739	1,346,739	2,122,538	775,799	57.6%
Budget Object Group: 2. OPERATING						
Equipment	41,510	12,000	12,000	13,000	1,000	8.3%
IT/Telecom Services and Equipment	16,729	18,813	18,813	17,115	(1,698)	-9.0%
Travel	4,296	9,230	9,230	7,745	(1,485)	-16.1%
Supplies	146,924	66,200	66,200	49,500	(16,700)	-25.2%
Other Purchased Services	24,676	43,758	43,758	47,364	3,606	8.2%
Other Operating Expenses	7,950	0	0	1,000	1,000	100.0%
Rental Other	31,651	28,913	28,913	29,245	332	1.1%
Property and Maintenance	962,633	1,205,733	1,205,733	1,178,936	(26,797)	-2.2%
Repair and Maintenance Services	6,700	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,243,069	1,384,647	1,384,647	1,343,905	(40,742)	-2.9%
Budget Object Group: 3. GRANTS						
Grants	3,184,776	2,600,914	2,600,914	2,657,652	56,738	2.2%
Budget Object Group Total: 3. GRANTS	3,184,776	2,600,914	2,600,914	2,657,652	56,738	2.2%
Total Expenses	6,277,596	5,332,300	5,332,300	6,124,095	791,795	14.8%
Fund Name						
General Funds	721,683	853,114	853,114	909,727	56,613	6.6%
Special Fund	1,890,241	2,020,151	2,020,151	2,020,151	0	0.0%
Federal Funds	3,516,134	2,336,535	2,336,535	3,071,717	735,182	31.5%
IDT Funds	149,538	122,500	122,500	122,500	0	0.0%
Funds Total	6,277,596	5,332,300	5,332,300	6,124,095	791,795	14.8%
Position Count				11		
FTE Total				11		

Budget Rollup Report

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

Description	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Contracted and 3rd Party Service	101,920	65,425	65,425	110,000	44,575	68.1%
Budget Object Group Total: 1. PERSONAL SERVICES	101,920	65,425	65,425	110,000	44,575	68.1%
Budget Object Group: 2. OPERATING						
Supplies	15,147	41,000	41,000	14,925	(26,075)	-63.6%
Other Purchased Services	525	5,000	5,000	0	(5,000)	-100.0%
Rental Other	50	1,000	1,000	0	(1,000)	-100.0%
Property and Maintenance	45,618	67,500	67,500	55,000	(12,500)	-18.5%
Budget Object Group Total: 2. OPERATING	61,341	114,500	114,500	69,925	(44,575)	-38.9%
Total Expenses	163,261	179,925	179,925	179,925	0	0.0%
Fund Name						
General Funds	163,261	179,925	179,925	179,925	0	0.0%
Funds Total	163,261	179,925	179,925	179,925		0.0%
Position Count						
FTE Total						

Budget Rollup Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES						
Salaries and Wages	591,334	629,956	629,956	659,355	29,399	4.7%
Fringe Benefits	310,214	327,975	327,975	332,487	4,512	1.4%
Contracted and 3rd Party Service	(232)	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	901,316	957,931	957,931	991,842	33,911	3.5%
Budget Object Group: 2. OPERATING						
Equipment	4,439	4,500	4,500	6,000	1,500	33.3%
IT/Telecom Services and Equipment	448,328	554,329	554,329	602,000	47,671	8.6%
Travel	6,256	6,100	6,100	6,100	0	0.0%
Supplies	4,783	4,530	4,530	4,530	0	0.0%
Other Purchased Services	198,508	145,808	145,808	181,078	35,270	24.2%
Other Operating Expenses	10,264	10,451	10,451	12,919	2,468	23.6%
Rental Other	2,316	1,300	1,300	1,300	0	0.0%
Rental Property	222,352	253,833	253,833	282,886	29,053	11.4%
Property and Maintenance	16,604	3,000	3,000	3,000	0	0.0%
Repair and Maintenance Services	4,131	10,203	10,203	10,250	47	0.5%
Rentals	185	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	918,167	994,054	994,054	1,110,063	116,009	11.7%
Budget Object Group: 3. GRANTS						
Grants	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%
Total Expenses	1,819,483	1,951,985	1,951,985	2,101,905	149,920	7.7%
Total by Fund						
General Funds	1,819,483	1,951,985	1,951,985	2,101,905	149,920	7.7%
Special Fund	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,819,483	1,951,985	1,951,985	2,101,905	149,920	7.7%
Position Count				8		
FTE Total				8		

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	3,689,627	3,755,460	3,755,460	3,662,414	(93,046)	-2.5%
Temporary Employees	500040	0	102,531	102,531	99,750	(2,781)	-2.7%
Overtime	500060	20,015	25,000	25,000	20,000	(5,000)	-20.0%
Vacancy Turnover Savings	508000	0	(130,000)	(130,000)	(50,000)	80,000	-61.5%
Total: Salaries and Wages		3,709,642	3,752,991	3,752,991	3,732,164	(20,827)	-0.6%
Fringe Benefits							
FICA - Classified Employees	501000	268,235	287,296	287,296	280,169	(7,127)	-2.5%
Health Ins - Classified Empl	501500	862,289	876,585	876,585	965,021	88,436	10.1%
Retirement - Classified Empl	502000	649,731	761,607	761,607	769,112	7,505	1.0%
Dental - Classified Employees	502500	51,341	50,328	50,328	46,817	(3,511)	-7.0%
Life Ins - Classified Empl	503000	13,297	15,849	15,849	15,456	(393)	-2.5%
LTD - Classified Employees	503500	830	991	991	818	(173)	-17.5%
EAP - Classified Empl	504000	1,745	1,830	1,830	1,867	37	2.0%
Misc Employee Benefits	504590	128	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	12,427	16,305	16,305	29,607	13,302	81.6%
Catamount Health Assessment	505700	301	1,000	1,000	1,000	0	0.0%
Total: Fringe Benefits		1,860,325	2,011,791	2,011,791	2,109,867	98,076	4.9%
Contracted and 3rd Party Service							
Other Contr and 3Rd Pty Serv	507600	138,578	90,000	90,000	188,296	98,296	109.2%
Contr&3Rd Prty-Excavation Work	507680	45,110	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	122,166	15,000	15,000	7,000	(8,000)	-53.3%
Total: Contracted and 3rd Party Service		305,854	105,000	105,000	195,296	90,296	86.0%
Per Diem and Other Personal Services							
Per Diem	506000	14,486	10,000	10,000	13,000	3,000	30.0%
Total: Per Diem and Other Personal Services		14,486	10,000	10,000	13,000	3,000	30.0%
Total: 1. PERSONAL SERVICES		5,890,307	5,879,782	5,879,782	6,050,327	170,545	2.9%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
-------------	------	----------------	----------------------------------	--	--------------------------------------	---	---

Budget Object Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	21,001	25,000	25,000	22,000	(3,000)	-12.0%
Hw - Printers,Copiers,Scanners	522217	390	5,000	5,000	500	(4,500)	-90.0%
Hardware - Storage	522276	99	0	0	0	0	0.0%
Software - Application Support	522284	36	0	0	0	0	0.0%
Other Equipment	522400	8,619	5,000	5,000	5,000	0	0.0%
Furniture & Fixtures	522700	7,267	3,000	3,000	5,000	2,000	66.7%
Total: Equipment		37,413	38,000	38,000	32,500	(5,500)	-14.5%

IT/Telecom Services and Equipment							
Telecom-Wireless Phone Service	516659	33,227	38,000	38,000	36,000	(2,000)	-5.3%
ADS App Support SOV Emp Exp	516661	40,014	43,000	43,000	40,000	(3,000)	-7.0%
ADS Allocation Exp.	516685	50,652	73,512	73,512	82,850	9,338	12.7%
Info Tech Purchases-Hardware	522210	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	878	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		124,770	160,512	160,512	159,850	(662)	-0.4%

Other Operating Expenses							
Registration & Identification	523640	1,671	1,000	1,000	1,000	0	0.0%
Total: Other Operating Expenses		1,671	1,000	1,000	1,000	0	0.0%

Other Purchased Services							
Insurance Other Than Empl Bene	516000	13,369	19,565	19,565	18,781	(784)	-4.0%
Insurance - Auto	516020	970	0	0	0	0	0.0%
Dues	516500	17,044	18,000	18,000	18,000	0	0.0%
Data Circuits	516610	0	900	900	0	(900)	-100.0%
Telecom-Mobile Wireless Data	516623	276	500	500	500	0	0.0%
Telecom-Telephone Services	516652	1,481	1,500	1,500	1,500	0	0.0%
Advertising-Print	516813	68	1,000	1,000	0	(1,000)	-100.0%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Advertising-Web	516814	579	1,000	1,000	1,000	0	0.0%
Advertising-Other	516815	798	0	0	0	0	0.0%
Printing and Binding	517000	12,944	10,000	10,000	10,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	5,825	4,000	4,000	4,000	0	0.0%
Photocopying	517020	278	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	8,422	10,000	10,000	10,000	0	0.0%
Empl Train & Background Checks	517120	906	3,000	3,000	1,000	(2,000)	-66.7%
Postage	517200	1,751	3,000	3,000	2,000	(1,000)	-33.3%
Postage - Bgs Postal Svcs Only	517205	245	0	0	500	500	100.0%
Freight & Express Mail	517300	40	500	500	300	(200)	-40.0%
Instate Conf, Meetings, Etc	517400	515	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	75	500	500	500	0	0.0%
Other Purchased Services	519000	46,635	64,000	64,000	50,047	(13,953)	-21.8%
Human Resources Services	519006	33,851	37,750	37,750	42,141	4,391	11.6%
Total: Other Purchased Services		146,074	176,015	176,015	161,069	(14,946)	-8.5%
Property and Maintenance							
Rubbish Removal	510210	297	1,000	1,000	500	(500)	-50.0%
Other Property Mgmt Services	510500	5,643	1,000	1,000	7,464	6,464	646.4%
Repair & Maint - Buildings	512000	959	0	0	1,000	1,000	100.0%
Plumbing & Heating Systems	512010	200	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,199	5,000	5,000	4,000	(1,000)	-20.0%
Rep&Maint-Grds & Constr Equip	512400	59	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	100	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,530	1,000	1,000	1,500	500	50.0%
Repair&Maint-Property/Grounds	513210	11,573	1,000	1,000	3,000	2,000	200.0%
Total: Property and Maintenance		25,558	9,000	9,000	17,464	8,464	94.0%
Rental Other							
Rental - Auto	514550	131,003	155,000	155,000	150,000	(5,000)	-3.2%
Rental - Other	515000	48	1,000	1,000	500	(500)	-50.0%
Total: Rental Other		131,051	156,000	156,000	150,500	(5,500)	-3.5%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Rent Land & Bldgs-Office Space	514000	35,916	50,000	50,000	89,257	39,257	78.5%
Rent Land&Bldgs-Non-Office	514010	7,627	5,000	5,000	8,000	3,000	60.0%
Fee-For-Space Charge	515010	1,023	0	0	0	0	0.0%
Total: Rental Property		44,566	55,000	55,000	97,257	42,257	76.8%
Supplies							
Office Supplies	520000	13,492	12,000	12,000	12,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	803	0	0	0	0	0.0%
Gasoline	520110	50,209	40,000	40,000	45,000	5,000	12.5%
Diesel	520120	12	0	0	0	0	0.0%
Building Maintenance Supplies	520200	10,533	3,000	3,000	3,000	0	0.0%
Plumbing, Heating & Vent	520210	6,682	0	0	0	0	0.0%
Small Tools	520220	5,394	8,000	8,000	6,000	(2,000)	-25.0%
Electrical Supplies	520230	205	0	0	250	250	100.0%
Other General Supplies	520500	21,243	14,000	14,000	15,000	1,000	7.1%
Cloth & Clothing	520520	4,166	3,000	3,000	5,000	2,000	66.7%
Educational Supplies	520540	1,074	500	500	1,000	500	100.0%
Electronic	520550	305	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	2,698	1,500	1,500	2,000	500	33.3%
Fire, Protection & Safety	520590	60,679	50,000	50,000	50,000	0	0.0%
Recognition/Awards	520600	1,578	1,500	1,500	1,500	0	0.0%
Food	520700	13,447	10,000	10,000	10,000	0	0.0%
Water	520712	22	0	0	0	0	0.0%
Natural Gas	521000	878	0	0	0	0	0.0%
Electricity	521100	2,278	3,500	3,500	2,500	(1,000)	-28.6%
Heating Oil #2 - Uncut	521220	2,224	3,000	3,000	2,500	(500)	-16.7%
Propane Gas	521320	4	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,036	2,500	2,500	2,000	(500)	-20.0%
Subscriptions	521510	847	2,500	2,500	1,000	(1,500)	-60.0%
Road Supplies and Materials	521600	19,813	8,000	8,000	3,000	(5,000)	-62.5%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Household, Facility&Lab Suppl	521800	833	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	358	0	0	500	500	100.0%
Total: Supplies		221,813	164,000	164,000	163,250	(750)	-0.5%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	27,655	28,000	28,000	28,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	44	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	99	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	75	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,173	4,000	4,000	3,000	(1,000)	-25.0%
Travel-Outst-Auto Mileage-Emp	518500	486	500	500	500	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,311	0	0	1,000	1,000	100.0%
Travel-Outst-Meals-Emp	518520	465	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Lodging-Emp	518530	2,118	1,000	1,000	2,000	1,000	100.0%
Travel-Outst-Incidentals-Emp	518540	802	0	0	1,000	1,000	100.0%
Total: Travel		38,229	36,500	36,500	38,000	1,500	4.1%
Rentals							
Software-License-IT ServicDesk	516553	228	0	0	3,000	3,000	100.0%
Total: Rentals		228	0	0	3,000	3,000	100.0%
Total: 2. OPERATING		771,371	796,027	796,027	823,890	27,863	3.5%

Budget Detail Report

Organization: 6130020000 - Forests, Parks and Recreation - Forestry

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
-------------	------	----------------	----------------------------------	--	--------------------------------------	---	---

Budget Object Group: 3. GRANTS

Grants Rollup							
Grants To Municipalities	550000	6,935	0	0	0	0	0.0%
Grants	550220	525,551	459,000	459,000	1,209,868	750,868	163.6%
Total: Grants Rollup		532,486	459,000	459,000	1,209,868	750,868	163.6%

Total: 3. GRANTS		532,486	459,000	459,000	1,209,868	750,868	163.6%
-------------------------	--	----------------	----------------	----------------	------------------	----------------	---------------

Total Expenses:		7,194,165	7,134,809	7,134,809	8,084,085	949,276	13.3%
------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Fund Summary							
General Fund	10000	4,761,790	4,873,880	4,873,880	5,139,797	265,917	5.5%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	0	0.0%
Natural Resources Mgmt	21475	326,944	360,999	360,999	328,049	(32,950)	-9.1%
Inter-Unit Transfers Fund	21500	607,541	360,833	360,833	388,696	27,863	7.7%
Conference Fees & Donations	21525	11,062	12,000	12,000	12,000	0	0.0%
Lands and Facilities Trust Fd	21550	0	0	0	8,000	8,000	100.0%
Clean Water Fund	21932	0	0	0	50,000	50,000	100.0%
Federal Revenue Fund	22005	1,446,827	1,487,097	1,487,097	2,117,543	630,446	42.4%
Funds Total:		7,194,165	7,134,809	7,134,809	8,084,085	949,276	13.3%

Position Count					58		
FTE Total					57.7		

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
-------------	------	----------------	----------------------------------	--	--------------------------------------	---	---

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages							
Classified Employees	500000	5,823,642	2,596,459	2,596,459	2,746,693	150,234	5.8%
Temporary Employees	500040	0	3,976,000	3,976,000	3,948,274	(27,726)	-0.7%
Overtime	500060	46,024	40,000	40,000	36,000	(4,000)	-10.0%
Shift Differential	500070	9,752	6,000	6,000	7,500	1,500	25.0%
Vacancy Turnover Savings	508000	0	(30,000)	(30,000)	(20,000)	10,000	-33.3%
Total: Salaries and Wages		5,879,417	6,588,459	6,588,459	6,718,467	130,008	2.0%

Fringe Benefits							
FICA - Classified Employees	501000	441,355	198,634	198,634	210,122	11,488	5.8%
Health Ins - Classified Empl	501500	607,388	610,872	610,872	655,880	45,008	7.4%
Retirement - Classified Empl	502000	471,176	526,559	526,559	576,805	50,246	9.5%
Dental - Classified Employees	502500	32,354	38,385	38,385	38,456	71	0.2%
Life Ins - Classified Empl	503000	9,283	10,957	10,957	11,592	635	5.8%
LTD - Classified Employees	503500	1,128	1,143	1,143	1,188	45	3.9%
EAP - Classified Empl	504000	1,335	1,395	1,395	1,504	109	7.8%
Workers Comp - Ins Premium	505200	73,418	93,343	93,343	180,828	87,485	93.7%
Unemployment Compensation	505500	213,530	247,474	247,474	220,000	(27,474)	-11.1%
Catamount Health Assessment	505700	28,481	45,000	45,000	30,000	(15,000)	-33.3%
Total: Fringe Benefits		1,879,449	1,773,762	1,773,762	1,926,375	152,613	8.6%

Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	36,217	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	14,376	175,000	175,000	175,000	0	0.0%
Advertising/Marketing-Other	507563	0	2,000	2,000	0	(2,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	73,483	40,000	40,000	65,000	25,000	62.5%
Contr&3Rd Pty-Water/Sewer	507674	67,700	71,493	71,493	75,000	3,507	4.9%
Contr&3rd Pty-Rubbish Removal	507675	172,572	160,000	160,000	175,000	15,000	9.4%
Contract & 3Rd Party Snow Remo	507676	9,038	1,000	1,000	9,000	8,000	800.0%
Contr&3Rd Pty-Const/Maint Bld	507677	1,000	0	0	0	0	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	5,815	3,000	3,000	6,000	3,000	100.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contr&3Rd Prty-Electical Work	507679	81	3,000	3,000	2,000	(1,000)	-33.3%
Contr&3Rd Prty-Excavation Work	507680	235,420	10,000	10,000	30,000	20,000	200.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	135,882	50,000	50,000	50,000	0	0.0%
Total: Contracted and 3rd Party Service		751,582	520,493	520,493	587,000	66,507	12.8%

Per Diem and Other Personal Services							
Sheriffs	506230	16,820	18,000	18,000	20,000	2,000	11.1%
Total: Per Diem and Other Personal Services		16,820	18,000	18,000	20,000	2,000	11.1%

Total: 1. PERSONAL SERVICES		8,527,268	8,900,714	8,900,714	9,251,842	351,128	3.9%
------------------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	18,995	16,000	16,000	17,000	1,000	6.3%
Hw - Printers,Copiers,Scanners	522217	359	14,000	14,000	5,000	(9,000)	-64.3%
Hardware - Application Support	522270	830	0	0	0	0	0.0%
Mainframe Connectivity	522281	2,780	0	0	3,000	3,000	100.0%
Software - Desktop	522286	1,279	0	0	0	0	0.0%
Maintenance Equipment	522300	14,156	70,000	70,000	70,000	0	0.0%
Other Equipment	522400	173,621	120,000	120,000	120,000	0	0.0%
Office Equipment	522410	668	1,000	1,000	1,000	0	0.0%
Vehicles	522600	402,829	200,000	200,000	200,000	0	0.0%
Furniture & Fixtures	522700	26,186	25,000	25,000	25,000	0	0.0%
Total: Equipment		641,704	446,000	446,000	441,000	(5,000)	-1.1%

IT/Telecom Services and Equipment							
Telecom-Paging Service	516656	594	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	34,779	30,000	30,000	30,000	0	0.0%
ADS App Support SOV Emp Exp	516661	7,718	0	0	0	0	0.0%
ADS Allocation Exp.	516685	40,173	56,068	56,068	62,477	6,409	11.4%
Hw-Personal Mobile Devices	522258	540	2,000	2,000	1,000	(1,000)	-50.0%
Total: IT/Telecom Services and Equipment		83,803	88,068	88,068	93,477	5,409	6.1%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Promotional Materials	523050	2,491	0	0	0	0	0.0%
Registration & Identification	523640	19,740	15,000	15,000	20,000	5,000	33.3%
Bank Service Charges	524000	127,401	0	0	0	0	0.0%
Assessment Expense	524600	100	0	0	0	0	0.0%
Admin Miscellaneous	526110	350	0	0	0	0	0.0%
Total: Other Operating Expenses		150,082	15,000	15,000	20,000	5,000	33.3%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	75,760	112,001	112,001	114,709	2,708	2.4%
Insurance - Auto	516020	23,042	0	0	0	0	0.0%
Dues	516500	8,826	4,000	4,000	9,000	5,000	125.0%
Licenses	516550	11,026	6,000	6,000	10,000	4,000	66.7%
Data Circuits	516610	6,179	9,000	9,000	6,000	(3,000)	-33.3%
Telecom-Mobile Wireless Data	516623	89	0	0	0	0	0.0%
Telecom-Telephone Services	516652	79,383	80,000	80,000	80,000	0	0.0%
Advertising-Print	516813	335	2,000	2,000	1,000	(1,000)	-50.0%
Advertising-Web	516814	3,496	7,000	7,000	4,000	(3,000)	-42.9%
Advertising-Other	516815	12,516	8,000	8,000	7,000	(1,000)	-12.5%
Advertising - Job Vacancies	516820	1,422	2,000	2,000	1,500	(500)	-25.0%
Printing and Binding	517000	29,394	25,000	25,000	20,000	(5,000)	-20.0%
Printing & Binding-Bgs Copy Ct	517005	598	2,000	2,000	1,500	(500)	-25.0%
Photocopying	517020	360	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,689	15,000	15,000	12,000	(3,000)	-20.0%
Empl Train & Background Checks	517120	21,186	25,000	25,000	23,000	(2,000)	-8.0%
Postage	517200	1,791	4,000	4,000	8,000	4,000	100.0%
Postage - Bgs Postal Svcs Only	517205	98	0	0	0	0	0.0%
Freight & Express Mail	517300	946	0	0	900	900	100.0%
Instate Conf, Meetings, Etc	517400	60	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	190	0	0	0	0	0.0%
Other Purchased Services	519000	98,148	40,000	40,000	40,000	0	0.0%
Human Resources Services	519006	26,848	28,793	28,793	31,784	2,991	10.4%
Brochure Distribution	519030	8,066	2,500	2,500	5,000	2,500	100.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Environmental Lab Services	519110	24,319	25,000	25,000	25,000	0	0.0%
Total: Other Purchased Services		442,769	397,294	397,294	400,393	3,099	0.8%

Property and Maintenance							
Water/Sewer	510000	142,570	140,000	140,000	140,000	0	0.0%
Disposal	510200	6,024	0	0	0	0	0.0%
Rubbish Removal	510210	13,912	13,000	13,000	13,000	0	0.0%
Snow Removal	510300	200	0	0	0	0	0.0%
Other Property Mgmt Services	510500	45,021	50,000	50,000	50,000	0	0.0%
Exterminators	510510	1,395	0	0	0	0	0.0%
Lawn Maintenance	510520	7,200	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	17,457	15,000	15,000	15,000	0	0.0%
Plumbing & Heating Systems	512010	28,654	20,000	20,000	28,000	8,000	40.0%
Rep & Maint - Motor Vehicles	512300	79,473	70,000	70,000	80,000	10,000	14.3%
Repair & Maintenance - Boats	512305	7,530	20,000	20,000	10,000	(10,000)	-50.0%
Rep&Maint-Grds & Constr Equip	512400	46,261	45,000	45,000	45,000	0	0.0%
Other Repair & Maint Serv	513200	12,229	15,000	15,000	15,000	0	0.0%
Repair&Maint-Property/Grounds	513210	7,615	6,000	6,000	6,000	0	0.0%
Total: Property and Maintenance		415,540	394,000	394,000	402,000	8,000	2.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Rental of Equipment & Vehicles	514500	1,076	500	500	500	0	0.0%
Rental - Auto	514550	1,547	2,000	2,000	1,500	(500)	-25.0%
Rental - Office Equipment	514650	700	1,500	1,500	1,000	(500)	-33.3%
Rental - Other	515000	5,938	30,000	30,000	10,000	(20,000)	-66.7%
Total: Rental Other		9,261	34,000	34,000	13,000	(21,000)	-61.8%
Supplies							
Office Supplies	520000	20,452	25,000	25,000	25,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	11,839	5,000	5,000	8,000	3,000	60.0%
Gasoline	520110	133,621	130,000	130,000	130,000	0	0.0%
Diesel	520120	30,444	10,000	10,000	30,000	20,000	200.0%
State Park Firewood	520170	248,075	215,000	215,000	250,000	35,000	16.3%
Building Maintenance Supplies	520200	119,778	90,000	90,000	90,000	0	0.0%
Plumbing, Heating & Vent	520210	47,399	40,000	40,000	40,000	0	0.0%
Heating & Ventilation	520211	114	0	0	0	0	0.0%
Small Tools	520220	18,023	20,000	20,000	20,000	0	0.0%
Electrical Supplies	520230	12,167	12,000	12,000	12,000	0	0.0%
Other General Supplies	520500	84,372	35,008	35,008	40,000	4,992	14.3%
It & Data Processing Supplies	520510	333	5,000	5,000	0	(5,000)	-100.0%
Cloth & Clothing	520520	52,772	30,000	30,000	30,000	0	0.0%
Work Boots & Shoes	520521	907	700	700	1,000	300	42.9%
Educational Supplies	520540	5,729	2,000	2,000	3,000	1,000	50.0%
Electronic	520550	1,535	0	0	1,500	1,500	100.0%
Agric, Hort, Wildlife	520580	20,841	14,000	14,000	14,000	0	0.0%
Fire, Protection & Safety	520590	41,721	40,000	40,000	40,000	0	0.0%
Recognition/Awards	520600	16	0	0	0	0	0.0%
Food	520700	142,922	120,000	120,000	140,000	20,000	16.7%
Water	520712	44	0	0	0	0	0.0%
Electricity	521100	236,323	210,000	210,000	230,000	20,000	9.5%
Heating Oil #2 - Uncut	521220	34,475	45,000	45,000	36,000	(9,000)	-20.0%
Propane Gas	521320	24,682	20,000	20,000	25,000	5,000	25.0%
Books&Periodicals-Library/Educ	521500	967	0	0	0	0	0.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Subscriptions	521510	290	0	0	0	0	0.0%
Road Supplies and Materials	521600	20,117	10,000	10,000	20,000	10,000	100.0%
Household, Facility&Lab Suppl	521800	73,468	80,000	80,000	80,000	0	0.0%
Medical and Lab Supplies	521810	165	0	0	0	0	0.0%
Paper Products	521820	18,088	15,000	15,000	15,000	0	0.0%
Total: Supplies		1,401,682	1,173,708	1,173,708	1,280,500	106,792	9.1%

Travel							
Chemical Waste Shipments	517310	990	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	9,219	10,000	10,000	9,000	(1,000)	-10.0%
Travel-Inst-Other Transp-Emp	518010	72	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	111	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,456	1,000	1,000	500	(500)	-50.0%
Travel-Inst-Incidentals-Emp	518040	139	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	822	500	500	1,000	500	100.0%
Travel-Outst-Auto Mileage-Emp	518500	666	200	200	500	300	150.0%
Travel-Outst-Other Trans-Emp	518510	1,525	700	700	1,500	800	114.3%
Travel-Outst-Meals-Emp	518520	433	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,037	1,500	1,500	3,500	2,000	133.3%
Travel-Outst-Incidentals-Emp	518540	72	100	100	0	(100)	-100.0%
Total: Travel		19,542	15,400	15,400	17,400	2,000	13.0%

Rentals							
Software-License-Data Network	516555	152	0	0	0	0	0.0%
Total: Rentals		152	0	0	0	0	0.0%

Total: 2. OPERATING		3,164,535	2,563,470	2,563,470	2,667,770	104,300	4.1%
----------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Budget Object Group: 3. GRANTS

Grants							
Grants	550220	49,783	0	0	0	0	0.0%
Total: Grants Rollup		49,783	0	0	0	0	0.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
-------------	------	----------------	----------------------------------	--	--------------------------------------	---	---

Total: 3. GRANTS		49,783	0	0	0	0	0.0%
-------------------------	--	---------------	----------	----------	----------	----------	-------------

Total Expenses:		11,741,586	11,464,184	11,464,184	11,919,612	455,428	4.0%
------------------------	--	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Summary							
General Fund	10000	504,946	292,679	292,679	1,079,612	786,933	268.9%
State Forest Parks Fund	21270	11,100,563	11,061,505	11,061,505	10,790,000	(271,505)	-2.5%
Inter-Unit Transfers Fund	21500	36,076	0	0	0	0	0.0%
Surplus Property	21584	100,000	50,000	50,000	50,000	0	0.0%
Albert C Lord Trust Fund	40300	0	60,000	60,000	0	(60,000)	-100.0%
Funds Total:		11,741,586	11,464,184	11,464,184	11,919,612	455,428	4.0%

Position Count					47		
FTE Total					46.8		

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	695,095	543,273	543,273	674,312	131,039	24.1%
Temporary Employees	500040	0	190,695	190,695	125,178	(65,517)	-34.4%
Overtime	500060	9,208	0	0	0	0	0.0%
Total: Salaries and Wages		704,303	733,968	733,968	799,490	65,522	8.9%
Fringe Benefits							
FICA - Classified Employees	501000	50,269	41,561	41,561	51,584	10,023	24.1%
Health Ins - Classified Empl	501500	163,480	150,990	150,990	184,350	33,360	22.1%
Retirement - Classified Empl	502000	105,760	110,175	110,175	141,606	31,431	28.5%
Dental - Classified Employees	502500	8,587	7,677	7,677	9,196	1,519	19.8%
Life Ins - Classified Empl	503000	2,461	2,292	2,292	2,846	554	24.2%
LTD - Classified Employees	503500	67	158	158	166	8	5.1%
EAP - Classified Empl	504000	313	279	279	353	74	26.5%
Misc Employee Benefits	504590	460	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,441	4,490	4,490	9,565	5,075	113.0%
Unemployment Compensation	505500	4,095	0	0	0	0	0.0%
Catamount Health Assessment	505700	346	0	0	0	0	0.0%
Total: Fringe Benefits		339,278	317,622	317,622	399,666	82,044	25.8%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	650	4,000	4,000	4,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	47,088	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	152,822	286,149	286,149	914,382	628,233	219.5%
Contract & 3Rd Party Snow Remo	507676	3,495	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	364,000	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	175,774	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	61,681	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		805,510	295,149	295,149	923,382	628,233	212.9%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Per Diem and Other Personal Services							
Per Diem	506000	660	0	0	0	0	0.0%
Total: Per Diem and Other Personal Services		660	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		1,849,751	1,346,739	1,346,739	2,122,538	775,799	57.6%
------------------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Budget Object Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	2,984	3,000	3,000	3,000	0	0.0%
Software - Desktop	522286	130	9,000	9,000	10,000	1,000	11.1%
Maintenance Equipment	522300	5,752	0	0	0	0	0.0%
Other Equipment	522400	31,283	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,360	0	0	0	0	0.0%
Total: Equipment		41,510	12,000	12,000	13,000	1,000	8.3%

IT/Telecom Services and Equipment							
Telecom-Conf Calling Services	516658	0	200	200	206	6	3.0%
Telecom-Wireless Phone Service	516659	8,891	7,400	7,400	7,252	(148)	-2.0%
ADS Allocation Exp.	516685	7,860	11,213	11,213	9,507	(1,706)	-15.2%
Hw-Personal Mobile Devices	522258	(22)	0	0	150	150	100.0%
Total: IT/Telecom Services and Equipment		16,729	18,813	18,813	17,115	(1,698)	-9.0%

Other Operating Expenses							
Registration & Identification	523640	1,135	0	0	0	0	0.0%
Taxes	523660	3,374	0	0	1,000	1,000	100.0%
Bank Service Charges	524000	23	0	0	0	0	0.0%
Assessment Expense	524600	3,305	0	0	0	0	0.0%
Late Interest Charge	551060	112	0	0	0	0	0.0%
Total: Other Operating Expenses		7,950	0	0	1,000	1,000	100.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Data Circuits	516610	1,320	0	0	0	0	0.0%
Printing and Binding	517000	450	0	0	0	0	0.0%
Photocopying	517020	1,474	500	500	0	(500)	-100.0%
Registration For Meetings&Conf	517100	4,565	4,500	4,500	6,500	2,000	44.4%
Empl Train & Background Checks	517120	1,695	0	0	0	0	0.0%
Postage	517200	46	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1	0	0	0	0	0.0%
Other Purchased Services	519000	9,871	33,000	33,000	36,000	3,000	9.1%
Human Resources Services	519006	5,253	5,758	5,758	4,864	(894)	-15.5%
Total: Other Purchased Services		24,676	43,758	43,758	47,364	3,606	8.2%
Property and Maintenance							
Water/Sewer	510000	6,903	0	0	0	0	0.0%
Rubbish Removal	510210	974	0	0	0	0	0.0%
Snow Removal	510300	32,320	0	0	20,000	20,000	100.0%
Other Property Mgmt Services	510500	12,469	26,000	26,000	20,000	(6,000)	-23.1%
Repair & Maint - Buildings	512000	5,490	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	747	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,469	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	12,169	7,000	7,000	7,000	0	0.0%
Property-Land	522100	890,093	1,172,733	1,172,733	1,131,936	(40,797)	-3.5%
Total: Property and Maintenance		962,633	1,205,733	1,205,733	1,178,936	(26,797)	-2.2%
Rental Other							
Rental - Auto	514550	26,771	24,913	24,913	25,245	332	1.3%
Rental - Other	515000	4,880	4,000	4,000	4,000	0	0.0%
Total: Rental Other		31,651	28,913	28,913	29,245	332	1.1%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Office Supplies	520000	252	200	200	200	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	14	0	0	0	0	0.0%
Gasoline	520110	6,311	7,000	7,000	8,000	1,000	14.3%
Building Maintenance Supplies	520200	10,371	20,000	20,000	0	(20,000)	-100.0%
Small Tools	520220	2,918	0	0	0	0	0.0%
Electrical Supplies	520230	32	0	0	0	0	0.0%
Other General Supplies	520500	15,298	23,000	23,000	27,000	4,000	17.4%
It & Data Processing Supplies	520510	30	0	0	0	0	0.0%
Cloth & Clothing	520520	1,217	0	0	0	0	0.0%
Electronic	520550	20	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	3,783	1,500	1,500	0	(1,500)	-100.0%
Fire, Protection & Safety	520590	1,399	0	0	0	0	0.0%
Food	520700	110	500	500	300	(200)	-40.0%
Books&Periodicals-Library/Educ	521500	66	0	0	0	0	0.0%
Road Supplies and Materials	521600	104,935	14,000	14,000	14,000	0	0.0%
Household, Facility&Lab Suppl	521800	65	0	0	0	0	0.0%
Medical and Lab Supplies	521810	102	0	0	0	0	0.0%
Total: Supplies		146,924	66,200	66,200	49,500	(16,700)	-25.2%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	41	3,230	3,230	1,200	(2,030)	-62.8%
Travel-Inst-Auto Mileage-Nonemp	518300	1,856	2,000	2,000	2,045	45	2.3%
Travel-Outst-Auto Mileage-Emp	518500	392	0	0	250	250	100.0%
Travel-Outst-Other Trans-Emp	518510	552	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	263	0	0	250	250	100.0%
Travel-Outst-Lodging-Emp	518530	1,193	2,000	2,000	2,000	0	0.0%
Total: Travel		4,296	9,230	9,230	7,745	(1,485)	-16.1%
Repair and Maintenance Services							
Software-Repair&Maint-Desktop	513058	6,700	0	0	0	0	0.0%
Total: Repair and Maintenance Services		6,700	0	0	0	0	0.0%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Total: 2. OPERATING		1,243,069	1,384,647	1,384,647	1,343,905	(40,742)	-2.9%

Budget Object Group: 3. GRANTS

Grants							
Grants To Municipalities	550000	629,643	0	0	0	0	0.0%
Grants To School Districts	550020	155,347	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,750	0	0	0	0	0.0%
Grants	550220	2,398,036	2,600,914	2,600,914	2,657,652	56,738	2.2%
Total: Grants Rollup		3,184,776	2,600,914	2,600,914	2,657,652	56,738	2.2%

Total: 3. GRANTS		3,184,776	2,600,914	2,600,914	2,657,652	56,738	2.2%
-------------------------	--	------------------	------------------	------------------	------------------	---------------	-------------

Total Expenses:		6,277,596	5,332,300	5,332,300	6,124,095	791,795	14.8%
------------------------	--	------------------	------------------	------------------	------------------	----------------	--------------

Fund Summary							
General Fund	10000	721,683	853,114	853,114	909,727	56,613	6.6%
FPR - Land Acquisitions	21293	1,636	144,769	144,769	144,769	0	0.0%
All Terrain Vehicles	21440	434,352	437,000	437,000	437,000	0	0.0%
Vt Recreational Trails Fund	21455	336,595	330,000	330,000	330,000	0	0.0%
Natural Resources Mgmnt	21475	17,948	20,000	20,000	20,000	0	0.0%
Snowmobile Trails	21495	463,779	700,000	700,000	700,000	0	0.0%
Inter-Unit Transfers Fund	21500	149,538	122,500	122,500	122,500	0	0.0%
Lands and Facilities Trust Fd	21550	147,550	200,000	200,000	200,000	0	0.0%
FPR-Youth Conservation Corps	21779	488,382	188,382	188,382	188,382	0	0.0%
Federal Revenue Fund	22005	3,516,134	2,336,535	2,336,535	3,071,717	735,182	31.5%
Funds Total:		6,277,596	5,332,300	5,332,300	6,124,095	791,795	14.8%

Position Count					11		
FTE Total					11		

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
-------------	------	----------------	----------------------------------	--	--------------------------------------	---	---

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	(960)	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	6,500	6,500	0	(6,500)	-100.0%
Contr&3Rd Prty-Excavation Work	507680	44,467	38,925	38,925	50,000	11,075	28.5%
Contr&3Rd Prty-Other Prop Mgmt	507681	58,412	20,000	20,000	60,000	40,000	200.0%
Total: Contracted and 3rd Party Service		101,920	65,425	65,425	110,000	44,575	68.1%
Total: 1. PERSONAL SERVICES		101,920	65,425	65,425	110,000	44,575	68.1%

Budget Object Group: 2. OPERATING

Other Purchased Services							
Other Purchased Services	519000	525	5,000	5,000	0	(5,000)	-100.0%
Total: Other Purchased Services		525	5,000	5,000	0	(5,000)	-100.0%

Property and Maintenance							
Rubbish Removal	510210	0	500	500	0	(500)	-100.0%
Snow Removal	510300	14,930	2,000	2,000	15,000	13,000	650.0%
Other Property Mgmt Services	510500	10,700	60,000	60,000	20,000	(40,000)	-66.7%
Other Repair & Maint Serv	513200	987	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	19,002	5,000	5,000	20,000	15,000	300.0%
Total: Property and Maintenance		45,618	67,500	67,500	55,000	(12,500)	-18.5%

Rental Other							
Rental - Other	515000	50	1,000	1,000	0	(1,000)	-100.0%
Total: Rental Other		50	1,000	1,000	0	(1,000)	-100.0%

Supplies							
Building Maintenance Supplies	520200	4,415	2,000	2,000	4,925	2,925	146.3%
Small Tools	520220	102	0	0	0	0	0.0%
Other General Supplies	520500	767	1,000	1,000	0	(1,000)	-100.0%
Agric, Hort, Wildlife	520580	160	0	0	0	0	0.0%
Road Supplies and Materials	521600	9,703	38,000	38,000	10,000	(28,000)	-73.7%
Total: Supplies		15,147	41,000	41,000	14,925	(26,075)	-63.6%

Budget Detail Report

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

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Total: 2. OPERATING		61,341	114,500	114,500	69,925	(44,575)	-38.9%
Total Expenses:		163,261	179,925	179,925	179,925	0	0.0%
Fund Summary							
General Fund	10000	163,261	179,925	179,925	179,925	0	0.0%
Funds Total:		163,261	179,925	179,925	179,925	0	0.0%
Position Count							
FTE Total							

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	590,846	231,320	231,320	247,530	16,210	7.0%
Exempt	500010	0	360,967	360,967	374,571	13,604	3.8%
Temporary Employees	500040	0	37,669	37,669	37,254	(415)	-1.1%
Overtime	500060	488	0	0	0	0	0.0%
Total: Salaries and Wages		591,334	629,956	629,956	659,355	29,399	4.7%
Fringe Benefits							
FICA - Classified Employees	501000	42,811	17,697	17,697	18,936	1,239	7.0%
FICA - Exempt	501010	0	27,613	27,613	28,655	1,042	3.8%
Health Ins - Classified Empl	501500	153,119	80,096	80,096	70,893	(9,203)	-11.5%
Health Ins - Exempt	501510	0	79,234	79,234	79,234	0	0.0%
Retirement - Classified Empl	502000	101,068	46,911	46,911	51,982	5,071	10.8%
Retirement - Exempt	502010	0	63,725	63,725	68,086	4,361	6.8%
Dental - Classified Employees	502500	8,138	3,412	3,412	3,344	(68)	-2.0%
Dental - Exempt	502510	0	3,412	3,412	3,344	(68)	-2.0%
Life Ins - Classified Empl	503000	2,008	976	976	1,044	68	7.0%
Life Ins - Exempt	503010	0	1,523	1,523	1,580	57	3.7%
LTD - Classified Employees	503500	958	170	170	172	2	1.2%
LTD - Exempt	503510	0	831	831	862	31	3.7%
EAP - Classified Empl	504000	262	124	124	128	4	3.2%
EAP - Exempt	504010	0	124	124	128	4	3.2%
Misc Employee Benefits	504590	40	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,721	2,127	2,127	4,099	1,972	92.7%
Catamount Health Assessment	505700	90	0	0	0	0	0.0%
Total: Fringe Benefits		310,214	327,975	327,975	332,487	4,512	1.4%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	2,038	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(2,270)	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		(232)	0	0	0	0	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Total: 1. PERSONAL SERVICES		901,316	957,931	957,931	991,842	33,911	3.5%

Budget Object Group: 2. OPERATING

Equipment							
Hardware - Desktop & Laptop Pc	522216	3,560	3,500	3,500	4,000	500	14.3%
Software - Desktop	522286	654	0	0	1,000	1,000	100.0%
Furniture & Fixtures	522700	225	1,000	1,000	1,000	0	0.0%
Total: Equipment		4,439	4,500	4,500	6,000	1,500	33.3%

IT/Telecom Services and Equipment							
Telecom-Conf Calling Services	516658	106	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,725	4,800	4,800	4,900	100	2.1%
ADS Enterp App Supp SOV Emp Exp	516660	91,181	0	0	116,951	116,951	100.0%
ADS App Support SOV Emp Exp	516661	206,625	399,891	399,891	299,506	(100,385)	-25.1%
It Intsvccost-Vision/Isdassess	516671	136,987	139,531	139,531	162,986	23,455	16.8%
ADS Centrex Exp.	516672	0	139	139	0	(139)	-100.0%
ADS Allocation Exp.	516685	8,733	9,968	9,968	17,657	7,689	77.1%
Hw-Personal Mobile Devices	522258	(29)	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		448,328	554,329	554,329	602,000	47,671	8.6%

Other Operating Expenses							
Single Audit Allocation	523620	10,221	10,251	10,251	12,719	2,468	24.1%
Registration & Identification	523640	43	0	0	0	0	0.0%
Late Interest Charge	551060	0	200	200	200	0	0.0%
Total: Other Operating Expenses		10,264	10,451	10,451	12,919	2,468	23.6%

Other Purchased Services							
Insurance - General Liability	516010	63,189	75,555	75,555	136,104	60,549	80.1%
Dues	516500	339	400	400	400	0	0.0%
Licenses	516550	0	450	450	450	0	0.0%
Data Circuits	516610	405	250	250	500	250	100.0%
Telecom-Telephone Services	516652	7,644	1,500	1,500	1,500	0	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ADS PM SOV Employee Expense	516683	36,749	15,663	15,663	0	(15,663)	-100.0%
Advertising - Job Vacancies	516820	561	500	500	500	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Photocopying	517020	157	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	410	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	80	2,000	2,000	2,000	0	0.0%
Postage	517200	6,751	16,000	16,000	8,000	(8,000)	-50.0%
Postage - Bgs Postal Svcs Only	517205	8,191	3,500	3,500	10,000	6,500	185.7%
Freight & Express Mail	517300	163	100	100	200	100	100.0%
Other Purchased Services	519000	62,534	11,300	11,300	11,300	0	0.0%
Human Resources Services	519006	11,334	17,390	17,390	8,924	(8,466)	-48.7%
Total: Other Purchased Services		198,508	145,808	145,808	181,078	35,270	24.2%
Property and Maintenance							
Recycling	510220	119	500	500	500	0	0.0%
Other Property Mgmt Services	510500	10,722	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,090	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	2,000	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,672	2,500	2,500	2,500	0	0.0%
Total: Property and Maintenance		16,604	3,000	3,000	3,000	0	0.0%
Rental Other							
Rental - Auto	514550	2,316	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	0	300	300	300	0	0.0%
Total: Rental Other		2,316	1,300	1,300	1,300	0	0.0%
Rental Property							
Rent Land & Bldgs-Office Space	514000	116,891	114,748	114,748	144,768	30,020	26.2%
Fee-For-Space Charge	515010	105,461	139,085	139,085	138,118	(967)	-0.7%
Total: Rental Property		222,352	253,833	253,833	282,886	29,053	11.4%
Supplies							
Office Supplies	520000	1,561	3,000	3,000	3,000	0	0.0%
It & Data Processing Supplies	520510	65	330	330	330	0	0.0%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Cloth & Clothing	520520	2,759	0	0	0	0	0.0%
Food	520700	351	700	700	700	0	0.0%
Subscriptions	521510	47	500	500	500	0	0.0%
Total: Supplies		4,783	4,530	4,530	4,530	0	0.0%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	847	6,000	6,000	6,000	0	0.0%
Travel-Inst-Meals-Emp	518020	0	50	50	50	0	0.0%
Travel-Inst-Lodging-Emp	518030	68	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	(218)	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	50	50	50	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	79	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,628	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	225	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,275	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	152	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	754	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	37	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	409	0	0	0	0	0.0%
Total: Travel		6,256	6,100	6,100	6,100	0	0.0%
Repair and Maintenance Services							
Hardware-Rep&Maint-Desk Lap PC	513037	5	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	102	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	1,429	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	2,595	10,203	10,203	10,250	47	0.5%
Total: Repair and Maintenance Services		4,131	10,203	10,203	10,250	47	0.5%
Rentals							
Software-License-IT ServicDesk	516553	185	0	0	0	0	0.0%
Total: Rentals		185	0	0	0	0	0.0%
Total: 2. OPERATING		918,167	994,054	994,054	1,110,063	116,009	11.7%

Budget Detail Report

Organization: 6130010000 - Forests, Parks and Recreation - Administration

Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
-------------	------	----------------	----------------------------------	--	--------------------------------------	---	---

Budget Object Group: 3. GRANTS

Grants							
Grants	550220	0	0	0	0	0	0.0%
Total: Grants		0	0	0	0	0	0.0%

Total: 3. GRANTS		0	0	0	0	0	0.0%
-------------------------	--	----------	----------	----------	----------	----------	-------------

Total Expenses:		1,819,483	1,951,985	1,951,985	2,101,905	149,920	7.7%
------------------------	--	------------------	------------------	------------------	------------------	----------------	-------------

Fund Summary							
General Fund	10000	1,819,483	1,951,985	1,951,985	2,101,905	149,920	7.7%
Funds Total:		1,819,483	1,951,985	1,951,985	2,101,905	149,920	7.7%

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	1.0	51,542	34,846	3,943	90,331
650009	050200 - Administrative Assistant B	1	1.0	45,745	9,832	3,499	59,076
650010	310300 - Forester III	1	1.0	68,997	14,813	5,278	89,088
650011	310400 - Forester II	1	1.0	62,990	31,042	4,819	98,851
650013	310400 - Forester II	1	1.0	66,847	38,125	5,114	110,086
650014	549200 - Urban Forestry Program Manager	1	1.0	60,186	36,696	4,604	101,486
650017	310400 - Forester II	1	1.0	51,542	29,455	3,942	84,939
650018	310300 - Forester III	1	1.0	74,942	16,923	5,734	97,599
650019	310400 - Forester II	1	1.0	57,023	21,423	4,362	82,808
650020	551700 - Wood Utilization & Energy Program Manager	1	1.0	84,281	27,263	6,447	117,991
650021	310300 - Forester III	1	1.0	74,942	39,859	5,734	120,535
650022	310400 - Forester II	1	1.0	64,907	37,709	4,965	107,581
650024	313200 - Director Forests	1	1.0	93,936	44,143	7,186	145,265
650031	310300 - Forester III	1	1.0	70,937	39,000	5,427	115,364
650032	310400 - Forester II	1	1.0	51,542	20,249	3,943	75,734
650036	311400 - Forest Health Program Manager	1	1.0	86,768	36,137	6,638	129,543
650038	050200 - Administrative Assistant B	1	1.0	56,370	21,284	4,312	81,966
650039	310400 - Forester II	1	1.0	64,907	37,709	4,965	107,581
650040	310300 - Forester III	1	1.0	70,937	16,064	5,427	92,428
650042	543900 - Private Lands Program Manager	1	1.0	66,299	38,007	5,071	109,377
650043	310400 - Forester II	1	1.0	66,847	31,869	5,113	103,829
650044	310400 - Forester II	1	1.0	57,023	21,424	4,362	82,809
650045	310400 - Forester II	1	1.0	64,907	34,704	4,965	104,576
650046	021510 - Field Recreation Specialist	1	1.0	49,223	21,379	3,766	74,368
650047	310400 - Forester II	1	1.0	58,858	36,413	4,503	99,774
650048	310300 - Forester III	1	1.0	77,114	34,068	5,899	117,081
650049	310400 - Forester II	1	1.0	74,774	33,567	5,720	114,061
650050	310400 - Forester II	1	1.0	60,839	36,837	4,654	102,330
650053	310400 - Forester II	1	1.0	66,847	38,126	5,113	110,086
650055	310400 - Forester II	1	1.0	60,839	36,837	4,654	102,330
650057	310400 - Forester II	1	1.0	74,774	33,570	5,720	114,064
650058	312500 - Forestry District Manager	1	1.0	89,614	43,207	6,855	139,676
650059	310300 - Forester III	1	1.0	81,603	41,286	6,243	129,132
650060	310300 - Forester III	1	1.0	54,704	30,130	4,186	89,020
650063	310400 - Forester II	1	1.0	53,566	35,278	4,098	92,942
650064	312500 - Forestry District Manager	1	1.0	61,577	31,602	4,711	97,890
650071	310300 - Forester III	1	1.0	54,705	30,129	4,184	89,018

Position Summary Report

6130020000 - Forests, Parks and Recreation - Forestry

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650073	312500 - Forestry District Manager	1	1.0	87,085	36,404	6,662	130,151
650074	004800 - Program Technician II	1	1.0	51,374	20,214	3,930	75,518
650075	548000 - Forestry Operations Manager	1	1.0	85,209	42,254	6,519	133,982
650076	050200 - Administrative Assistant B	1	1.0	56,370	35,880	4,312	96,562
650077	310400 - Forester II	1	1.0	58,858	21,816	4,503	85,177
650088	310400 - Forester II	1	1.0	51,542	29,453	3,943	84,938
650139	310300 - Forester III	1	1.0	62,547	37,203	4,785	104,535
650141	310100 - Forester I	1	1.0	49,245	34,354	3,767	87,366
650142	310400 - Forester II	1	1.0	64,907	37,709	4,965	107,581
650143	310400 - Forester II	1	1.0	51,543	29,454	3,942	84,939
650145	310400 - Forester II	1	1.0	66,848	38,125	5,113	110,086
650148	310300 - Forester III	1	1.0	72,918	39,425	5,578	117,921
650150	310400 - Forester II	1	1.0	58,858	21,816	4,502	85,176
650151	310100 - Forester I	1	1.0	46,062	19,075	3,524	68,661
650153	310400 - Forester II	1	1.0	58,857	13,477	4,502	76,836
650156	310400 - Forester II	1	1.0	60,839	36,837	4,654	102,330
650158	310100 - Forester I	1	1.0	52,555	20,467	4,021	77,043
650160	310400 - Forester II	1	1.0	58,858	36,412	4,503	99,773
650163	313000 - Wood Energy Coordinator	1	1.0	57,024	29,765	4,362	91,151
650181	310400 - Forester II	0.7	1.0	36,080	31,533	2,760	70,373
650182	050200 - Administrative Assistant B	1	1.0	41,381	26,413	3,166	70,960
Total		57.7	58.0	3,662,414	1,799,091	280,169	5,741,674

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	55.7	43.8	2,834,823	1,387,079	216,861	4,438,763
21455	Vt Recreational Trails Fund		0.5	24,629	13,439	1,884	39,952
21475	Natural Resources Management Fund		3.4	206,117	106,078	15,769	327,964
21500	Inter-Unit Transfers Fund		4.0	218,323	100,527	16,699	335,549
22005	Federal Revenue Fund	2	6.3	378,522	191,968	28,956	599,446
Total		57.7	58.0	3,662,414	1,799,091	280,169	5,741,674

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	53,840	20,741	4,119	78,700
650008	315400 - Parks Regional Facility Mgr.	1	1	60,839	36,837	4,654	102,330
650012	314400 - Parks Maintenance Technician	1	1	59,532	36,557	4,554	100,643
650023	315300 - Parks Regional Manager	1	1	82,742	35,464	6,330	124,536
650041	315400 - Parks Regional Facility Mgr.	1	1	57,024	21,424	4,362	82,810
650084	315900 - Director of State Parks	1	1	109,325	41,219	8,363	158,907
650085	070300 - Parks Sales & Service Manager	1	1	75,280	25,335	5,759	106,374
650087	314400 - Parks Maintenance Technician	1	1	51,374	20,214	3,930	75,518
650089	316101 - Parks Regional Oper Mgr	1	1	74,774	39,822	5,720	120,316
650093	314400 - Parks Maintenance Technician	1	1	56,328	21,275	4,309	81,912
650094	314800 - Parks Projects Coordinator	1	1	70,642	24,341	5,404	100,387
650096	315500 - Chief of Park Operations	1	1	79,791	26,485	6,104	112,380
650097	131100 - Conservation Education Coordin	1	1	64,908	23,113	4,965	92,986
650102	315300 - Parks Regional Manager	1	1	74,984	40,039	5,736	120,759
650103	315400 - Parks Regional Facility Mgr.	1	1	74,774	33,567	5,720	114,061
650107	314400 - Parks Maintenance Technician	1	1	46,589	19,189	3,564	69,342
650109	315300 - Parks Regional Manager	1	1	77,556	40,596	5,933	124,085
650110	315400 - Parks Regional Facility Mgr.	1	1	53,566	35,279	4,098	92,943
650111	316000 - Parks Maintenance Foreman	1	1	72,800	33,144	5,570	111,514
650112	310200 - Regional Parks Coordinator	1	1	53,124	35,184	4,064	92,372
650113	314400 - Parks Maintenance Technician	1	1	64,760	23,081	4,954	92,795
650114	316100 - Parks Reg Ranger Supervisor	1	1	52,154	20,380	3,990	76,524
650115	314300 - Park Maintenance Electrician	1	1	49,245	34,353	3,767	87,365
650116	310200 - Regional Parks Coordinator	1	1	43,511	26,870	3,329	73,710
650117	315300 - Parks Regional Manager	1	1	92,671	40,864	7,090	140,625
650120	310200 - Regional Parks Coordinator	1	1	57,888	21,608	4,428	83,924
650123	316101 - Parks Regional Oper Mgr	1	1	55,211	29,376	4,224	88,811
650125	316101 - Parks Regional Oper Mgr	1	1	68,702	38,521	5,256	112,479

Position Summary Report

6130030000 - Forests, Parks and Recreation - State Parks

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650126	310200 - Regional Parks Coordinator	1	1	53,124	35,184	4,064	92,372
650127	314400 - Parks Maintenance Technician	1	1	56,328	12,935	4,309	73,572
650128	314400 - Parks Maintenance Technician	1	1	56,328	29,616	4,309	90,253
650129	550000 - Marine Operations Supervisor	1	1	50,467	20,019	3,861	74,347
650130	314300 - Park Maintenance Electrician	1	1	66,679	31,832	5,101	103,612
650132	314400 - Parks Maintenance Technician	1	1	54,831	20,954	4,195	79,980
650164	014002 - Data Clerk AC: General	1	1	31,305	24,255	2,395	57,955
650165	314400 - Parks Maintenance Technician	1	1	46,589	19,189	3,564	69,342
650166	314400 - Parks Maintenance Technician	1	1	48,233	27,882	3,689	79,804
650167	314400 - Parks Maintenance Technician	1	1	43,511	18,529	3,329	65,369
650168	004800 - Program Technician II	1	1	46,589	27,530	3,564	77,683
650169	316200 - Smugglers' Notch Park Manager	1	1	41,951	18,195	3,209	63,355
650171	553400 - Parks Cust Serv & Comm Asst	1	1	39,210	17,607	3,000	59,817
650173	314400 - Parks Maintenance Technician	1	1	49,751	28,207	3,806	81,764
650174	065508 - Field Park Manager	1	1	43,511	18,529	3,329	65,369
650175	065508 - Field Park Manager	1	1	45,134	33,472	3,452	82,058
650176	004800 - Program Technician II	1	1	46,589	27,530	3,564	77,683
650177	316300 - Muckcross State Park Manager	0.8	1	43,932	9,443	3,361	56,736
650183	089813 - Seyon Lodge Innkeeper II	1	1	48,697	19,639	3,725	72,061
Total		46.8	47	2,746,693	1,285,425	210,122	4,242,240

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21270	State Parks Special Fund	46.8	47	2,746,693	1,285,425	210,122	4,242,240
Total		46.8	47	2,746,693	1,285,425	210,122	4,242,240

Position Summary Report

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

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Administration & Records Coordinator	1	1	50,889	34,706	3,893	89,488
650061	314100 - State Lands Administration Program Manager	1	1	61,577	31,602	4,711	97,890
650070	314600 - Land Acquisitions Coordinator	1	1	53,566	20,683	4,098	78,347
650078	552100 - ANR Lands Surveyor II	1	1	68,998	32,330	5,278	106,606
650133	496600 - Grant Programs Manager	1	1	73,213	33,234	5,601	112,048
650155	021500 - Recreation Program Manager	1	1	70,515	38,909	5,394	114,818
650157	552100 - ANR Lands Surveyor II	1	1	64,550	37,632	4,938	107,120
650159	310300 - Forester III	1	1	60,502	22,169	4,628	87,299
650161	021510 - Field Recreation Specialist	1	1	51,543	34,845	3,943	90,331
650162	021550 - FPR Direct of Lands Administration & Recreation	1	1	72,370	33,218	5,536	111,124
650178	054650 - Survey Technician	1	1	46,589	19,189	3,564	69,342
Total		11	11	674,312	338,517	51,584	1,064,413

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10	6.8	430,354	222,455	32,922	685,731
21440	All Terrain Vehicles		0.1	4,301	2,373	329	7,003
21455	Vt Recreational Trails Fund		1.1	64,397	38,609	4,926	107,932
21495	Snowmobile Trails		0.1	5,500	3,034	421	8,955
21500	Inter-Unit Transfers Fund		0.3	19,693	11,180	1,506	32,379
21550	Lands and Facilities Trust Fund		0.2	13,855	5,076	1,060	19,991
22005	Federal Revenue Fund	1	2.4	136,212	55,790	10,420	202,422
Total		11	11	674,312	338,517	51,584	1,064,413

Position Summary Report

6130010000 - Forests, Parks and Recreation - Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	496600 - Grant Programs Manager	1	1	64,254	22,972	4,916	92,142
650065	550200 - Contracts & Grants Administrator	1	1	62,547	30,948	4,785	98,280
650086	089030 - Financial Specialist II	1	1	45,745	33,604	3,499	82,848
650134	089120 - Financial Manager III	1	1	74,984	40,039	5,736	120,759
657001	90120A - Commissioner	1	1	112,508	41,910	8,606	163,024
657002	95250E - Executive Assistant	1	1	55,092	35,732	4,215	95,039
657003	95870E - General Counsel I	1	1	109,009	30,578	8,340	147,927
657005	90570D - Deputy Commissioner	1	1	97,962	45,014	7,494	150,470
Total		8	8	622,101	280,797	47,591	950,489

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	8	622,101	280,797	47,591	950,489
Total		8	8	622,101	280,797	47,591	950,489

Federal Grant Receipts

6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
9980	22005	10.664 Cooperative Forestry Service - U.S. Forest Service	\$2,117,543
Total			\$2,117,543

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

Budget Request Code	Fund	Justification	Est Amount
9981	22005	10.676 Forest Legacy Program - U.S. Forest Service	\$1,158,855
9981	22005	15.916 Outdoor Recreation Acquisition, Development and Planning - National Parks Service Land and Water Conservation Fund	\$1,000,000
9981	22005	20.219 Recreational Trail Program - Federal Highway Administration	\$912,862
Total			\$2,985,866

Grants to Non-State Government Entities

6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
9979	21500	DEC - University of Vermont Mercury Monitoring	\$12,748
9979	22005	U.S. Forest Service - Grantees TBD	\$236,550
9979	22005	U.S. Forest Service - University of Vermont Forest Ecosystem Monitoring Cooperative	\$960,570
Total			\$1,209,868

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

Budget Request Code	Fund	Justification	Est Amount
9978	10000	Vermont Outdoor Recreation Economic Collaborative Community Grants	\$100,000
9978	10000	Vermont Youth Conservation Corps - Youth in Agriculture and Natural Resource Program	\$48,307
9978	21440	Vermont All-Terrain Vehicle Sportsman's Association - Statewide ATV Program	\$429,997
9978	21455	State Recreational Trails Program - Competitive Grants	\$222,068
9978	21495	Vermont Association of Snow Travelers - Statewide Snowmobile Trail Program	\$689,000
9978	21500	Vermont Youth Conservation Corps - Bike and Pedestrian Trail Program	\$90,000
9978	21779	Vermont Youth Conservation Corps - Cash Management Assistance	\$188,382
9978	22005	Federal Land and Water Conservation Program - Competitive Grants	\$310,663
9978	22005	Federal Recreational Trails Program - Competitive Grants	\$579,235
Total			\$2,657,652

Interdepartmental Transfer Receipts

6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
9975	21500	1140010000 - Tax Property Valuation and Review	\$40,000
9975	21500	6120000000 - FWD Support and Field Services	\$291,948
9975	21500	6140040245 - DEC	\$33,748
9975	21500	7100000005 - ACCD Wood Energy	\$23,000
Total			\$388,696

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

Budget Request Code	Fund	Justification	Est Amount
9977	21500	6120000000 - FWD Support and Field Services	\$22,500
9977	21500	8100000100 - AOT	\$100,000
Total			\$122,500

DEPARTMENT OF FORESTS, PARKS AND RECREATION								
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
FOREST HEALTH & FIRE PROTECTION								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2019 Actual expenditures	506,017	-	752,511	38,463	1,296,991	10	270,980
	FY 2020 estimated expenditures (including requested budget adjustments)	603,680	-	621,734	18,000	1,243,414	10	260,581
	FY 2021 Budget Request for Governor's Recommendation	569,809	-	1,321,037	37,748	1,928,594	10	998,318
STATE LANDS MANAGEMENT								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2019 Actual expenditures	1,102,300	-	28,456	128,448	1,259,204	16	-
	FY 2020 estimated expenditures (including requested budget adjustments)	973,446	-	189,979	140,000	1,303,425	16	-
	FY 2021 Budget Request for Governor's Recommendation	1,241,265	300,300	88,000	135,000	1,764,565	16	-
PRIVATE FOREST LAND MANAGEMENT								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2019 Actual expenditures	1,061,321	5,616	84,211	129,056	1,280,204	15	-
	FY 2020 estimated expenditures (including requested budget adjustments)	1,056,194	-	130,152	43,000	1,229,346	15	11,308
	FY 2021 Budget Request for Governor's Recommendation	1,195,120	12,000	107,575	193,832	1,508,527	15	-
URBAN & COMMUNITY FORESTRY								
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 2019 Actual expenditures	86,125	31,552	348,989	21,706	488,372	1	252,206
	FY 2020 estimated expenditures (including requested budget adjustments)	82,815	52,000	371,717	-	506,532	1	165,774
	FY 2021 Budget Request for Governor's Recommendation	96,983	35,749	363,048	-	495,780	1	211,550
FOREST PRODUCTS UTILIZATION & MARKETING								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2019 Actual expenditures	99,687	-	53,700	52,704	206,091	2	9,300
	FY 2020 estimated expenditures (including requested budget adjustments)	71,539	-	76,168	37,333	185,040	2	21,337
	FY 2021 Budget Request for Governor's Recommendation	112,254	-	237,883	23,000	373,137	2	-
FOREST REGULATIONS & WATER QUALITY								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2019 Actual expenditures	146,067	-	4,729	273,428	424,224	3	-
	FY 2020 estimated expenditures (including requested budget adjustments)	199,248	-	-	125,000	324,248	3	-
	FY 2021 Budget Request for Governor's Recommendation	164,481	50,000	-	-	214,481	3	-
FORESTRY GENERAL OPERATIONS								
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2019 Actual expenditures	1,562,858	300,838	168,082	11,498	2,043,276	12	-
	FY 2020 estimated expenditures (including requested budget adjustments)	1,818,900	320,999	97,347	20,000	2,257,246	12	-
	FY 2021 Budget Request for Governor's Recommendation	1,759,885	-	-	21,616	1,781,501	12	-
STATE PARK OPERATIONS								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school	FY 2019 Actual expenditures	584,613	11,200,563	-	36,076	11,821,252	47	49,783
	FY 2020 estimated expenditures (including requested budget adjustments)	292,679	11,171,505	-	-	11,464,184	46	-
	FY 2021 Budget Request for Governor's Recommendation	1,079,612	10,840,000	-	-	11,919,612	46	-
FORESTS & PARKS ACCESS ROADS								
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 2019 Actual expenditures	163,261	-	-	-	163,261	-	-
	FY 2020 estimated expenditures (including requested budget adjustments)	179,925	-	-	-	179,925	-	-
	FY 2021 Budget Request for Governor's Recommendation	179,925	-	-	-	179,925	-	-
RECREATION MANGEMENT								
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of	FY 2019 Actual expenditures	376,645	1,763,108	2,364,215	101,776	4,605,744	4	3,139,843
	FY 2020 estimated expenditures (including requested budget adjustments)	366,571	1,695,382	1,263,535	100,000	3,425,488	4	2,600,914
	FY 2021 Budget Request for Governor's Recommendation	395,941	1,695,382	1,912,862	100,000	4,104,185	4	2,657,652
LANDS ADMINISTRATION								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2019 Actual expenditures	591,146	167,133	1,158,069	-	1,916,348	7	44,933
	FY 2020 estimated expenditures (including requested budget adjustments)	554,600	364,769	1,073,000	-	1,992,369	7	-
	FY 2021 Budget Request for Governor's Recommendation	513,786	364,769	1,158,855	-	2,037,410	7	-
ADMINISTRATION								
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2019 Actual expenditures	1,691,123	84,295	-	-	1,775,418	8	-
	FY 2020 estimated expenditures (including requested budget adjustments)	1,951,985	-	-	-	1,951,985	8	-
	FY 2021 Budget Request for Governor's Recommendation	2,101,905	-	-	-	2,101,905	8	-
	FY 2019 Actuals	7,971,163	13,553,105	4,962,962	793,155	27,280,385	125	3,767,045
	FY 2020 Estimated	8,151,582	13,604,655	3,823,632	483,333	26,063,202	124	3,059,914
	FY 2021 Budget Request	9,410,966	13,298,200	5,189,260	511,196	28,409,622	124	3,867,520

Programmatic Performance Measure Report

Attachment A-2

DEPARTMENT OF FORESTS, PARKS AND RECREATION		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 State Parks					
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.	Visitation	How Well?	950,801	1,010,050	CY
PROGRAM #2 Forestland Use Value Appraisal					
Vermont's Use Value Appraisal (UVA) program is to preserve the working landscape and the rural character of Vermont. FPR provides services to the state and landowners enrolled in the forestland and conservation categories of the UVA program through its county foresters. County foresters provide a variety of services including reviewing management plans and 10-year updates, performing onsite inspections as required by statute, tracking forest management activity reports, transfers of ownership, and providing ongoing technical assistance.	# Forest Parcels Requiring Management Plans	How Much?	15,109	15,490	CY
	# Forest Management Plans Reviewed	How Well?	1,483	1,700.00	CY
	% (# of Acres) of Forestland Under A Management Plan	Better Off?	42.7% (1,930,000)	43.3% (1,954,262)	CY
PROGRAM #3 RECREATION					
Support development and maintenance of diverse and sustainable recreational assets on public and private land.	Miles of new trail construction	How Much?	11	12	SFY
	Miles of trail maintained	How Much?	4800	4,700	SFY
	Partnerships leveraged	How Well?	32	32	SFY
PROGRAM #4 LANDS ADMINISTRATION					
Oversee the administrative responsibilities associated with owning public land, including acquisition of interest in land.	Federal funding leveraged for land acquisition	How Much?	1158069	1,017,000	SFY
	Acres of working forest protected	How Well?	930	1,505	SFY
	Acres of land with permanent public access due to land protection	How Well?	930	1,505	SFY