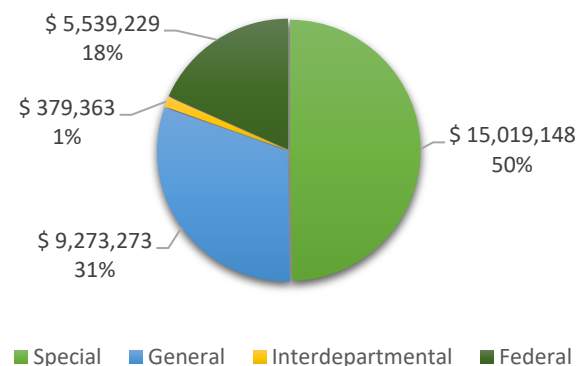


# Vermont Department of Forests, Parks, and Recreation

## FY 2022 Governor's Recommended Budget

- Evidence indicates massive increases and diversification of demand for and use of public lands for outdoor recreation during the pandemic.
- State Parks provide Vermonters and out-of-state visitors with the opportunity to safely recreate outside of their homes while enjoying the many significant benefits that the parks system offers. Visitation at Vermont State Parks continued to be strong during the 2020 operating season with 766,697 visitors generating \$6MM of parks special fund revenue despite a delayed start, significantly reduced offerings, and significant operating and staffing challenges. This budget proposal includes a \$2.05MM general fund transfer to the parks special fund to provide funding needed to support operations. \$1.05MM of this transfer offsets an anticipated 30% reduction in ski lease revenue resulting from the pandemic.
- The Forestry Division has embarked on a strategic initiative and organizational realignment to improve performance and public service outcomes. Key elements of the initiative include enhanced performance management, onboarding, and communication systems, continuous improvement, and team building. Savings from the realignment offset forestry classified staff salary and benefit cost pressure.
- Significant investments have been made to grow both the forest and recreation economies. Targeted support for the forest management workforce include advancing the workers compensation and logger safety program, and enhanced technical assistance programming for Vermont forestland owners and forest businesses. A \$550K increase in clean water funds (up from \$50K in FY21) is proposed for skidder bridges at logging sites and for water quality improvements on state forest roads and trails.
- This budget supports continued focus on leveraging Vermont's outdoor recreation assets for economic growth, consistent with and supportive of our working landscape and environmental quality. Vermont's Outdoor Recreation Economic Collaborative (VOREC) has been active and engaged in expanding outdoor recreation experiences and leveraging recreational assets for enhanced economic development as well as workforce training and development, outdoor business recruitment, and marketing. One-time general fund is proposed for the following recreation work:
  - \$5MM investment to enhance the Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grant Program increasing funding granted to communities to grow local economies by focusing on local outdoor recreation investments.
  - \$5MM investment appropriated to the Agency of Natural Resources to be distributed to FPR, the Fish and Wildlife Department and volunteer-based, non-profit trail and conservation partners. Funds are proposed to be used to invest in recreational infrastructure and assets on state lands, and to fund repairs and improvements to Vermont's trail network on both private and public land.

### FY22 Governor's Recommended Budget by Fund



# AGENCY OF NATURAL RESOURCES

SECRETARY Julie Moore DEPUTY SECRETARY Maggie Gendron

## Department of Forests, Parks, and Recreation

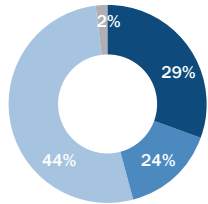
## FY20 MAJOR PROGRAM HIGHLIGHTS

## FY 2022 BUDGET

COMMISSIONER  
Michael Snyder

### FY 2020 ACTUALS

Total Budget: \$ 28,393,864



- \$8,223,102 General Funds
- \$6,900,451 Federal Funds
- \$12,631,374 Special Funds
- \$638,937 Interdepartmental Funds

### STATE LANDS FOREST MANAGEMENT

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



**533**

Log truckloads offered for sale



**395**

Acres managed via harvesting



**\$388,307**

Value of raw material added to forest economy



**\$606**

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



**15,730**

Forest parcels enrolled in Current Use



**68**

Educational programs offered promoting forest stewardship



**2,500**

Forest landowners engaged in education

### URBAN & COMMUNITY FORESTRY

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



**12,509**

Hours of local volunteer service



**72**

Communities with forest management plans



**39%**

Vermonters live in communities with forestry programs



**432,663**

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.



**766,697**

Total visitors



**\$6.2M**

Revenue from visitation & sale of park services



**\$378,549**

General fund investment



**288**

Local contractors and suppliers paid to provide services and materials

### 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.



**4,700**

Miles of trails maintained on public and private lands



**\$464,011**

Federal Recreational Trails Program funding delivered to non-profits and communities



**\$787,061**

Matching funds provided by non-profits and communities

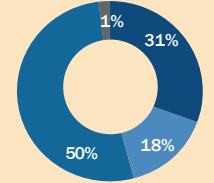


**63**

Trail projects mobilized on public and private lands

### FY 2022

Budget: \$30,211,013



- \$9,273,273 General Funds
- \$5,539,229 Federal Funds
- \$15,019,148 Special Funds
- \$379,363 Interdepartmental Funds

**Department of Forests, Parks, and Recreation**  
**FY22 Budget**  
**Table of Contents**

Cover Page	1
Infographic	2
Mission, Department and Program Description, Key Budget Issues	4
Budget Development Form	7
Budget Rollup Report	10
Budget Detail Report	16
Position Report	42
Federal Grant Receipts, Grants to Non-State Government Entities, Interdepartmental Transfer Receipts	46
Department Program Profile	47
Programmatic Performance Measure Report	48

## 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 over 15,000 parcels covering more than 2 million acres of private land enrolled in the Use Value Appraisal (current use) program for forestland; stewardship and public access and recreation activities on over 355,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban and community treescapes and municipal forests; forest health monitoring and technical assistance; and assisting forest economy businesses including the wood energy sector.

**State Parks** - The State Parks Division is a highly complex business enterprise responsible for planning, staffing, 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. Visitation continues to be very strong even in light of the current pandemic. Parks provide a safe and healthy recreation opportunity with 1,013,433 visits during the 2019 operating season and 766,697 visits during the 2020 COVID-impacted operating season.

**Lands Administration and Recreation** - The Lands Administration and Recreation Division is responsible for the administration and land records 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 355,000 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 and emergency response.

**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 FY22

During 2020 COVID impacted the operating season but visitation at Vermont State Parks was strong despite a delayed start, significantly reduced offerings, travel restrictions for guests, and significant operating and staffing challenges. Both anecdotal and empirical evidence indicate massive increases and diversification of demand for and use of public lands (state parks, state forests, wildlife management areas, and fishing accesses) for outdoor recreation during the pandemic. State parks provided Vermonters and out-of-state visitors with the opportunity to safely recreate outside of their homes while enjoying the many significant benefits that the parks system offers. State parks not only provide revenue used for the Park system operations but also support local economies in an estimated \$90 million related spending on goods, services, and other local attractions and businesses.

This budget projects strong revenue from the sale of parks services based on the strong visitation that parks saw in 2020. 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. In addition to needing funds to keep pace with standard cost increases, the parks system is faced with reduced revenue due to the anticipated financial impacts of COVID-19 on ski areas for the upcoming winter. Ski lease revenue from ski areas that operate on FPR lands is the second largest revenue generator for the parks special fund and in a typical year provides approximately 30% of the revenue that feeds the parks special fund. A 30% revenue reduction is anticipated for FY22 ski lease revenue as a result of the pandemic. To offset this reduction and to provide sufficient funding for park operations this budget contains a \$2.05MM one-time transfer from the general fund to the parks special fund.

In addition to the COVID impacts to developed state parks, the Department experienced and continues to experience heavy use on the state's recreation system across all FPR lands. Public outreach about the benefits of outdoor recreation and how to recreate safely was broadly disseminated and Vermonters got outdoors and onto the trails, woods, and waterways. Due to the increased use, particularly during mud season, our recreational road and trail infrastructure sustained a significant amount of damage. With the help of federal Corona Relief Funds, 1.4MM was invested in 2020 to repair and enhance priority assets to meet current and future demands. In FY22, an additional 500K in Clean Water Funds will be used to mitigate soil erosion on trails and 50K to assess ANR's road network to prioritize implementing water quality best management practices.

The Agency is proposing to centralize all legal services within the Central Office. This budget transfers FPR's general counsel position to the Central Office along with funding for associated costs. The position funding is retained in FPR's budget but has moved from the personal service line items to operating with the intent that FPR will pay CO annually for legal costs.

## Fiscal Year 2022 Budget Development Form Overview - Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>FY 2021 Governor Recommend</b>	<b>9,191,638</b>	<b>13,237,820</b>	<b>5,403,317</b>	<b>397,363</b>	<b>28,230,138</b>
Salary and benefit increases due to pay act, staff changes, and benefit rate changes.	(3,679)	70,899	14,663	0	81,883
Internal service fund changes.	91,116	37,277	3,344	0	131,737
Reduce one-time parks vacancy savings from \$68k to \$49k.		18,631			18,631
Park seasonal staff increase to meet minimum wage requirements and avoid wage compression between attendant and manager positions. Remove the \$40k Button Bay pool lifeguard cost from the seasonal staff budget extending the pool closure into the 2021 season.		601,536			601,536
Operating cost increases of \$243k in parks to keep pace with supply and contract cost increases and \$22k for IT costs.	11,368	242,611	10,861	0	264,840
Increase in U.S. Forest Service funding for operating expenses and grants out \$89k. Reduce one-time \$18k interdepartmental funding for the Wood Energy Coordinator and increase reliance on federal.			107,044	(18,000)	89,044
Add the limited service Climate Change Forester and American Forest Foundation grant funding to base budget.		90,374			90,374
Increase clean water funds from \$50k to \$600k for skidder bridges at logging sites and water quality improvements on state forest roads and trails.		550,000			550,000
Increase the grant out to the Vermont ATV Sportsmen's Association by \$170k or 39% to a total of \$600k to reflect an increase in receipts in the ATV fund.		170,000			170,000
<b>Subtotal of Increases/Decreases</b>	<b>98,805</b>	<b>1,781,328</b>	<b>135,912</b>	<b>(18,000)</b>	<b>1,998,045</b>
<b>FY 2022 Governor Recommend</b>	<b>9,290,443</b>	<b>15,019,148</b>	<b>5,539,229</b>	<b>379,363</b>	<b>30,228,183</b>
<b>FY 2021 General Fund Transfers to ANR Central Office</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Decrease General Counsel salary and benefits by \$147k due to the transfer of attorneys from FPR to ANR Central Office.	(147,927)				(147,927)
Increase other purchased services to pay ANR Central Office for General Counsel services.	147,927				147,927
Move operating costs associated with the General Counsel to the ANR Central Office (net neutral).	(7,170)				(7,170)
Provide ANR Central Office with funding towards a Diversity and Equity Coordinator.	(10,000)				(10,000)
<b>FY 2022 General Fund Transfers to ANR Central Office</b>	<b>(17,170)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(17,170)</b>
<b>Forests, Parks and Recreation FY 2021 Appropriation</b>	<b>9,191,638</b>	<b>13,237,820</b>	<b>5,403,317</b>	<b>397,363</b>	<b>28,230,138</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>81,635</b>	<b>1,781,328</b>	<b>135,912</b>	<b>(18,000)</b>	<b>1,980,875</b>
<b>Forests, Parks and Recreation FY 2022 Governor Recommend</b>	<b>9,273,273</b>	<b>15,019,148</b>	<b>5,539,229</b>	<b>379,363</b>	<b>30,211,013</b>
% by Funding Source	31%	50%	18%	1%	100%
% Change FY21 to FY22	1%	13%	3%	-5%	7%
<b>One-Time General Fund Investments</b>					
Enhance the Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grant Program increasing funding granted to communities to grow local economies by focusing on outdoor recreation.	5,000,000				5,000,000
Investment appropriated to the Agency of Natural Resources to be distributed to FPR, the Department of Fish and Wildlife and trail partners. Funds are proposed to be used to invest in recreational infrastructure and assets on state lands, and to fund repairs and improvements to Vermont's trail network on both private and public land.	5,000,000				5,000,000
<b>FY 2022 One-Time General Fund Investments</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

## Fiscal Year 2022 Budget Development Form Detail - Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 Forestry: FY 2021 Approp</b>	<b>4,968,305</b>	<b>398,049</b>	<b>2,331,600</b>	<b>274,863</b>	<b>7,972,817</b>
Salary and benefit increases of 0.3% due to pay act, staff changes, and benefit rate changes. A division restructuring generated savings which significantly reduced this cost pressure.			14,663		14,663
Internal service fund changes.	8,364		3,344		11,708
Increase clean water funds from \$50k to \$600k for skidder bridges at logging sites and water quality improvements on state forest roads and trails.		550,000			550,000
Add the limited service Climate Change Forester and American Forest Foundation grant funding to base budget.		90,374			90,374
Increase in U.S. Forest Service funding for operating expenses and grants out.			89,044		89,044
Eliminate one-time funds for the Wood Energy Coordinator and increase reliance on federal U.S. Forest Service grant funds.			18,000	(18,000)	0
<b>Subtotal of Increases/Decreases</b>	<b>8,364</b>	<b>640,374</b>	<b>125,051</b>	<b>(18,000)</b>	<b>755,789</b>
<b>FY 2022 Governor Recommend</b>	<b>4,976,669</b>	<b>1,038,423</b>	<b>2,456,651</b>	<b>256,863</b>	<b>8,728,606</b>
<b>Approp #2 State Parks: FY 2021 Approp</b>	<b>980,203</b>	<b>10,819,620</b>	<b>0</b>	<b>0</b>	<b>11,799,823</b>
Salary and benefit increases of 2% due to pay act, staff changes, and benefit rate changes.		54,261			54,261
Internal service fund changes.	83,063	37,277			120,340
Reduce one-time vacancy savings from \$68k to \$49k.		18,631			18,631
Seasonal staff increase to meet minimum wage requirements and avoid wage compression between attendant and manager positions. Remove the \$40k Button Bay pool lifeguard cost from the seasonal staff budget extending the pool closure into the 2021 season.		601,536			601,536
Standard operating cost increases to keep pace with contract and supply cost increases.		242,611			242,611
<b>Subtotal of Increases/Decreases</b>	<b>83,063</b>	<b>954,316</b>	<b>0</b>	<b>0</b>	<b>1,037,379</b>
<b>FY 2022 Governor Recommend</b>	<b>1,063,266</b>	<b>11,773,936</b>	<b>0</b>	<b>0</b>	<b>12,837,202</b>
<b>Approp #3 Lands Administration &amp; Recreation: FY 2021 Approp</b>	<b>908,531</b>	<b>2,020,151</b>	<b>3,071,717</b>	<b>122,500</b>	<b>6,122,899</b>
Salary and benefit increases of 2% due to pay act, staff changes, and benefit rate	5,514	16,638	0		22,152
Internal service fund changes.	7,782				7,782
Utilize one-time federal funds to relieve general fund pressure and absorb a \$6k operating cost increase.	(4,898)		10,861		5,963
Increase the grant out to the Vermont ATV Sportsmen's Association by \$170k or 39% to a total of \$600k to reflect an increase in receipts in the ATV fund.		170,000			170,000
<b>Subtotal of Increases/Decreases</b>	<b>8,398</b>	<b>186,638</b>	<b>10,861</b>	<b>0</b>	<b>205,897</b>
<b>FY 2022 Governor Recommend</b>	<b>916,929</b>	<b>2,206,789</b>	<b>3,082,578</b>	<b>122,500</b>	<b>6,328,796</b>
<b>Approp #4 Forests and Parks Access Roads: FY 2021 Approp</b>	<b>179,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,925</b>
No change.					0
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2022 Governor Recommend</b>	<b>179,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,925</b>



## Fiscal Year 2022 Budget Development Form Detail - Department of Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #5 Administration: FY 2021 Approp</b>	<b>2,154,674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,154,674</b>
Salary and benefit increases of 4% due to pay act, staff changes, and benefit rate changes.	26,278				26,278
Internal service fund changes.	(8,093)				(8,093)
Deputy Commissioner and Forest Economy Utilization work restructuring cost savings.	(35,471)				(35,471)
Operating cost increase for ADS Service Level Agreement costs.	16,266				16,266
<b>General fund transfers to ANR Central Office:</b>					
Decrease General Counsel salary and benefits by \$147k due to the transfer of attorneys from FPR to ANR Central Office.	(147,927)				(147,927)
Increase other purchased services to pay ANR Central Office for General Counsel services.	147,927				147,927
Move operating costs associated with the General Counsel to the ANR Central Office (net neutral).	(7,170)				(7,170)
Provide ANR Central Office with funding towards a Diversity and Equity Coordinator.	(10,000)				(10,000)
<b>Subtotal of Increases/Decreases</b>	<b>(18,190)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,190)</b>
<b>FY 2022 Governor Recommend</b>	<b>2,136,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,136,484</b>
<b>Forests, Parks and Recreation FY 2021 Appropriation</b>	<b>9,191,638</b>	<b>13,237,820</b>	<b>5,403,317</b>	<b>397,363</b>	<b>28,230,138</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>81,635</b>	<b>1,781,328</b>	<b>135,912</b>	<b>(18,000)</b>	<b>1,980,875</b>
<b>Forests, Parks and Recreation FY 2022 Governor Recommend</b>	<b>9,273,273</b>	<b>15,019,148</b>	<b>5,539,229</b>	<b>379,363</b>	<b>30,211,013</b>
% by Funding Source	31%	50%	18%	1%	100%
% Change FY21 to FY22	1%	13%	3%	-5%	7%
<b>One-Time General Fund Investments</b>					
Enhance the Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grant Program increasing funding granted to communities to grow local economies by focusing on outdoor recreation.	5,000,000				5,000,000
Investment appropriated to the Agency of Natural Resources to be distributed to FPR, the Department of Fish and Wildlife and trail partners. Funds are proposed to be used to invest in recreational infrastructure and assets on state lands, and to fund repairs and improvements to Vermont's trail network on both private and public land.	5,000,000				5,000,000
<b>FY 2022 One-Time General Fund Investments</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

**Budget Rollup Report**  
**06130 - Forests, Parks, and Recreation - All Appropriations**

Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Personal Services</b>						
Salaries and Wages	10,454,684	11,738,176	11,738,176	12,318,209	580,033	4.9%
Fringe Benefits	4,539,157	4,757,191	4,757,191	4,776,765	19,574	0.4%
Contracted and 3rd Party Service	1,202,572	1,890,678	1,890,678	2,501,623	610,945	32.3%
PerDiem and Other Personal Services	35,346	(165,112)	(165,112)	38,000	203,112	-123.0%
<b>Total Personal Services</b>	<b>16,231,759</b>	<b>18,220,933</b>	<b>18,220,933</b>	<b>19,634,597</b>	<b>1,413,664</b>	<b>7.8%</b>
<b>Operating</b>						
Equipment	263,581	492,500	492,500	492,964	464	0.1%
IT/Telecom Services and Equipment	1,041,690	983,469	983,469	886,823	(96,646)	-9.8%
Travel	65,202	66,745	66,745	57,497	(9,248)	-13.9%
Supplies	1,505,457	1,510,705	1,510,705	1,460,415	(50,290)	-3.3%
Other Purchased Services	784,790	764,252	764,252	1,021,332	257,080	33.6%
Other Operating Expenses	210,942	59,919	59,919	39,074	(20,845)	-34.8%
Rental Other	163,033	194,045	194,045	196,800	2,755	1.4%
Rental Property	302,849	400,400	400,400	422,964	22,564	5.6%
Property and Maintenance	4,630,322	1,656,400	1,656,400	1,672,992	16,592	1.0%
Repair and Maintenance Services	8,424	10,250	10,250	10,250	0	0.0%
Rentals	400	3,000	3,000	0	(3,000)	-100.0%
Property Management Services	1,140	0	0	0	0	0.0%
<b>Total Operating</b>	<b>8,977,830</b>	<b>6,141,685</b>	<b>6,141,685</b>	<b>6,261,111</b>	<b>119,426</b>	<b>1.9%</b>
<b>Grants Rollup</b>						
Grants	3,312,666	12,317,520	12,317,520	4,315,305	(8,002,215)	-65.0%
<b>Total Grants</b>	<b>3,312,666</b>	<b>12,317,520</b>	<b>12,317,520</b>	<b>4,315,305</b>	<b>(8,002,215)</b>	<b>-65.0%</b>
<b>Total Expenses</b>	<b>28,522,254</b>	<b>36,680,138</b>	<b>36,680,138</b>	<b>30,211,013</b>	<b>(6,469,125)</b>	<b>-17.6%</b>
<b>Summary by Fund</b>						
General Funds	8,251,494	9,191,638	9,191,638	9,273,273	81,635	0.9%
Special Fund	12,571,374	13,237,820	13,237,820	15,019,148	1,781,328	13.5%
Tobacco Settlement Fund	100,000	0	0	0	0	0.0%
Coronavirus Relief Fund	295,798	8,450,000	8,450,000	0	(8,450,000)	-100.0%
Federal Funds	6,604,653	5,403,317	5,403,317	5,539,229	135,912	2.5%
IDT Funds	638,937	397,363	397,363	379,363	(18,000)	-4.5%
Permanent Trust Funds	60,000	0	0	0	0	0.0%
<b>Funds Total</b>	<b>28,522,254</b>	<b>36,680,138</b>	<b>36,680,138</b>	<b>30,211,013</b>	<b>(6,469,125)</b>	<b>-17.6%</b>
Position Count				122		
FTE Total				121.6		

**Budget Rollup Report**  
**6130020000 - Forests, Parks, and Recreation - Forestry**

Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Personal Services</b>						
Salaries and Wages	3,478,040	3,732,164	3,732,164	3,634,944	(97,220)	-2.6%
Fringe Benefits	1,914,210	2,108,387	2,108,387	2,061,567	(46,820)	-2.2%
Contracted and 3rd Party Service	260,001	270,296	270,296	816,250	545,954	202.0%
PerDiem and Other Personal Services	12,200	(233,600)	(233,600)	13,000	246,600	-105.6%
<b>Total Personal Services</b>	<b>5,664,451</b>	<b>5,877,247</b>	<b>5,877,247</b>	<b>6,525,761</b>	<b>648,514</b>	<b>11.0%</b>
<b>Operating</b>						
Equipment	32,837	32,500	32,500	30,500	(2,000)	-6.2%
IT/Telecom Services and Equipment	210,716	251,708	251,708	159,554	(92,154)	-36.6%
Travel	38,751	38,000	38,000	31,500	(6,500)	-17.1%
Supplies	137,687	163,250	163,250	139,000	(24,250)	-14.9%
Other Purchased Services	152,044	158,023	158,023	166,573	8,550	5.4%
Other Operating Expenses	708	1,000	1,000	0	(1,000)	-100.0%
Rental Other	116,609	150,500	150,500	150,000	(500)	-0.3%
Rental Property	42,200	70,257	70,257	92,500	22,243	31.7%
Property and Maintenance	12,765	17,464	17,464	15,500	(1,964)	-11.2%
Rentals	400	3,000	3,000	0	(3,000)	-100.0%
Property Management Services	1,140	0	0	0	0	0.0%
<b>Total Operating</b>	<b>745,856</b>	<b>885,702</b>	<b>885,702</b>	<b>785,127</b>	<b>(100,575)</b>	<b>-11.4%</b>
<b>Grants Rollup</b>						
Grants	465,438	1,209,868	1,209,868	1,417,718	207,850	17.2%
<b>Total Grants</b>	<b>465,438</b>	<b>1,209,868</b>	<b>1,209,868</b>	<b>1,417,718</b>	<b>207,850</b>	<b>17.2%</b>
<b>Total Expenses</b>	<b>6,875,745</b>	<b>7,972,817</b>	<b>7,972,817</b>	<b>8,728,606</b>	<b>755,789</b>	<b>9.5%</b>
<b>Summary by Fund</b>						
General Funds	4,854,831	4,968,305	4,968,305	4,976,669	8,364	0.2%
Special Fund	344,205	398,049	398,049	1,038,423	640,374	160.9%
Coronavirus Relief Fund	106,988	0	0	0	0	0.0%
Federal Funds	1,143,226	2,331,600	2,331,600	2,456,651	125,051	5.4%
IDT Funds	426,494	274,863	274,863	256,863	(18,000)	-6.5%
<b>Funds Total</b>	<b>6,875,745</b>	<b>7,972,817</b>	<b>7,972,817</b>	<b>8,728,606</b>	<b>755,789</b>	<b>9.5%</b>
Position Count				56		
FTE Total				55.8		

**Budget Rollup Report**  
**6130030000 - Forests, Parks, and Recreation - State Parks**

Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Personal Services</b>						
Salaries and Wages	5,575,214	6,547,167	6,547,167	7,327,545	780,378	11.9%
Fringe Benefits	1,884,912	1,917,334	1,917,334	2,020,995	103,661	5.4%
Contracted and 3rd Party Service	415,748	587,000	587,000	652,000	65,000	11.1%
PerDiem and Other Personal Services	23,146	66,000	66,000	25,000	(41,000)	-62.1%
<b>Total Personal Services</b>	<b>7,899,020</b>	<b>9,117,501</b>	<b>9,117,501</b>	<b>10,025,540</b>	<b>908,039</b>	<b>10.0%</b>
<b>Operating</b>						
Equipment	208,673	441,000	441,000	441,000	0	0.0%
IT/Telecom Services and Equipment	119,834	90,353	90,353	93,540	3,187	3.5%
Travel	19,340	17,400	17,400	17,400	0	0.0%
Supplies	1,300,600	1,280,500	1,280,500	1,253,500	(27,000)	-2.1%
Other Purchased Services	486,246	393,069	393,069	474,722	81,653	20.8%
Other Operating Expenses	176,173	45,000	45,000	20,000	(25,000)	-55.6%
Rental Other	22,541	13,000	13,000	15,500	2,500	19.2%
Rental Property	330	0	0	0	0	0.0%
Property and Maintenance	447,700	402,000	402,000	426,000	24,000	6.0%
<b>Total Operating</b>	<b>2,781,437</b>	<b>2,682,322</b>	<b>2,682,322</b>	<b>2,741,662</b>	<b>59,340</b>	<b>2.2%</b>
<b>Grants</b>						
Grants	96,436	0	0	70,000	70,000	100.0%
<b>Total Grants</b>	<b>96,436</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>100.0%</b>
<b>Total Expenses</b>	<b>10,776,893</b>	<b>11,799,823</b>	<b>11,799,823</b>	<b>12,837,202</b>	<b>1,037,379</b>	<b>8.8%</b>
<b>Summary by Fund</b>						
General Funds	378,549	980,203	980,203	1,063,266	83,063	8.5%
Special Fund	10,166,225	10,819,620	10,819,620	11,773,936	954,316	8.8%
Coronavirus Relief Fund	162,118	0	0	0	0	0.0%
Federal Funds	10,000	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Permanent Trust Funds	60,000	0	0	0	0	0.0%
<b>Funds Total</b>	<b>10,776,893</b>	<b>11,799,823</b>	<b>11,799,823</b>	<b>12,837,202</b>	<b>1,037,379</b>	<b>8.8%</b>
Position Count				48		
FTE Total				47.8		

**Budget Rollup Report**  
**6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation**

Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Personal Services</b>						
Salaries and Wages	750,612	799,490	799,490	822,104	22,614	2.8%
Fringe Benefits	394,088	399,188	399,188	400,394	1,206	0.3%
Contracted and 3rd Party Service	386,370	923,382	923,382	923,373	(9)	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Total Personal Services</b>	<b>1,531,070</b>	<b>2,122,060</b>	<b>2,122,060</b>	<b>2,145,871</b>	<b>23,811</b>	<b>1.1%</b>
<b>Operating</b>						
Equipment	16,311	13,000	13,000	15,264	2,264	17.4%
IT/Telecom Services and Equipment	20,050	16,640	16,640	21,549	4,909	29.5%
Travel	2,254	7,745	7,745	4,847	(2,898)	-37.4%
Supplies	39,098	49,500	49,500	50,546	1,046	2.1%
Other Purchased Services	14,937	47,121	47,121	53,390	6,269	13.3%
Other Operating Expenses	21,966	1,000	1,000	6,000	5,000	500.0%
Rental Other	22,536	29,245	29,245	30,000	755	2.6%
Property and Maintenance	4,132,181	1,178,936	1,178,936	1,173,742	(5,194)	-0.4%
<b>Total Operating</b>	<b>4,269,334</b>	<b>1,343,187</b>	<b>1,343,187</b>	<b>1,355,338</b>	<b>12,151</b>	<b>0.9%</b>
<b>Grants</b>						
Grants	2,639,792	2,657,652	2,657,652	2,827,587	169,935	6.4%
<b>Total Grants</b>	<b>2,639,792</b>	<b>2,657,652</b>	<b>2,657,652</b>	<b>2,827,587</b>	<b>169,935</b>	<b>6.4%</b>
<b>Total Expenses</b>	<b>8,440,196</b>	<b>6,122,899</b>	<b>6,122,899</b>	<b>6,328,796</b>	<b>205,897</b>	<b>3.4%</b>
<b>Summary by Fund</b>						
General Funds	711,070	908,531	908,531	916,929	8,398	0.9%
Special Fund	2,060,944	2,020,151	2,020,151	2,206,789	186,638	9.2%
Coronavirus Relief Fund	4,313	0	0	0	0	0.0%
Federal Funds	5,451,426	3,071,717	3,071,717	3,082,578	10,861	0.4%
IDT Funds	212,443	122,500	122,500	122,500	0	0.0%
<b>Funds Total</b>	<b>8,440,196</b>	<b>6,122,899</b>	<b>6,122,899</b>	<b>6,328,796</b>	<b>205,897</b>	<b>3.4%</b>
Position Count				11		
FTE Total				11		

**Budget Rollup Report**  
**6130090000 - Forests, Parks, and Recreation - Forests and Parks Access Roads**

Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Personal Services</b>						
Contracted and 3rd Party Service	123,687	110,000	110,000	110,000	0	0.0%
<b>Total Personal Services</b>	<b>123,687</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>
<b>Operating</b>						
Travel	0	0	0	0	0	0.0%
Supplies	27,088	14,925	14,925	14,925	0	0.0%
Other Purchased Services	86	0	0	0	0	0.0%
Other Operating Expenses	442	0	0	0	0	0.0%
Rental Other	979	0	0	0	0	0.0%
Property and Maintenance	35,778	55,000	55,000	55,000	0	0.0%
<b>Total Operating</b>	<b>64,373</b>	<b>69,925</b>	<b>69,925</b>	<b>69,925</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>188,060</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>
<b>Summary by Fund</b>						
General Funds	188,060	179,925	179,925	179,925	0	0.0%
<b>Funds Total</b>	<b>188,060</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>

**Budget Rollup Report**  
**6130010000 - Forests, Parks, and Recreation - Administration**

Description	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Personal Services</b>						
Salaries and Wages	650,426	659,355	659,355	533,616	(125,739)	-19.1%
Fringe Benefits	345,712	332,282	332,282	293,809	(38,473)	-11.6%
PerDiem and Other Personal Services	0	2,488	2,488	0	(2,488)	-100.0%
<b>Total Personal Services</b>	<b>996,138</b>	<b>994,125</b>	<b>994,125</b>	<b>827,425</b>	<b>(166,700)</b>	<b>-16.8%</b>
<b>Operating</b>						
Equipment	5,760	6,000	6,000	6,200	200	3.3%
IT/Telecom Services and Equipment	691,090	624,768	624,768	612,180	(12,588)	-2.0%
Travel	4,857	3,600	3,600	3,750	150	4.2%
Supplies	984	2,530	2,530	2,444	(86)	-3.4%
Other Purchased Services	131,478	166,039	166,039	326,647	160,608	96.7%
Other Operating Expenses	11,654	12,919	12,919	13,074	155	1.2%
Rental Other	368	1,300	1,300	1,300	0	0.0%
Rental Property	260,319	330,143	330,143	330,464	321	0.1%
Property and Maintenance	1,897	3,000	3,000	2,750	(250)	-8.3%
Repair and Maintenance Services	8,424	10,250	10,250	10,250	0	0.0%
<b>Total Operating</b>	<b>1,116,831</b>	<b>1,160,549</b>	<b>1,160,549</b>	<b>1,309,059</b>	<b>148,510</b>	<b>12.8%</b>
<b>Total Expenses</b>	<b>2,112,969</b>	<b>2,154,674</b>	<b>2,154,674</b>	<b>2,136,484</b>	<b>(18,190)</b>	<b>-0.8%</b>
<b>Summary by Fund</b>						
General Funds	2,090,591	2,154,674	2,154,674	2,136,484	(18,190)	-0.8%
Coronavirus Relief Fund	22,378	0	0	0	0	0.0%
<b>Funds Total</b>	<b>2,112,969</b>	<b>2,154,674</b>	<b>2,154,674</b>	<b>2,136,484</b>	<b>(18,190)</b>	<b>-0.8%</b>
Position Count				7		
FTE Total				7		

**Budget Detail Report**  
**06130 - Forests, Parks, and Recreation**

Description	Code	FY2020 Actuals	FY2021	FY2021	FY2022	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 1. PERSONAL SERVICES</b>							
<b>Salaries and Wages</b>							
Classified Employees	500000	7,311,600	7,330,949	7,330,949	7,318,348	(12,601)	-0.2%
Exempt	500010	-	374,571	374,571	237,880	(136,691)	-36.5%
Temporary Employees	500040	3,298,062	4,039,156	4,039,156	4,803,191	764,035	18.9%
Overtime	500060	57,295	56,000	56,000	51,000	(5,000)	-8.9%
Shift Differential	500070	22,115	7,500	7,500	7,500	-	0.0%
Vacancy Turnover Savings	508000	-	(70,000)	(70,000)	(99,710)	(29,710)	42.4%
<b>Total: Salaries and Wages</b>		<b>10,689,072</b>	<b>11,738,176</b>	<b>11,738,176</b>	<b>12,318,209</b>	<b>580,033</b>	<b>4.9%</b>
<b>Fringe Benefits</b>							
FICA - Classified Employees	501000	541,670	560,811	560,811	559,861	(950)	-0.2%
FICA - Exempt	501010	-	28,655	28,655	18,197	(10,458)	-36.5%
Health Ins - Classified Empl	501500	1,853,379	1,876,144	1,876,144	1,905,077	28,933	1.5%
Health Ins - Exempt	501510	-	79,234	79,234	57,160	(22,074)	-27.9%
Retirement - Classified Empl	502000	1,524,739	1,539,505	1,539,505	1,566,120	26,615	1.7%
Retirement - Exempt	502010	-	68,086	68,086	50,906	(17,180)	-25.2%
Dental - Classified Employees	502500	104,391	97,813	97,813	96,981	(832)	-0.9%
Dental - Exempt	502510	-	3,344	3,344	2,508	(836)	-25.0%
Life Ins - Classified Empl	503000	27,356	30,938	30,938	27,981	(2,957)	-9.6%
Life Ins - Exempt	503010	-	1,580	1,580	1,004	(576)	-36.5%
LTD - Classified Employees	503500	3,098	2,344	2,344	2,137	(207)	-8.8%
LTD - Exempt	503510	-	862	862	547	(315)	-36.5%
EAP - Classified Empl	504000	3,708	3,852	3,852	3,808	(44)	-1.1%
EAP - Exempt	504010	-	128	128	96	(32)	-25.0%
Misc Employee Benefits	504590	740	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	116,265	212,895	212,895	234,382	21,487	10.1%
Unemployment Compensation	505500	101,655	220,000	220,000	220,000	-	0.0%
Catamount Health Assessment	505700	27,770	31,000	31,000	30,000	(1,000)	-3.2%
<b>Total: Fringe Benefits</b>		<b>4,304,769</b>	<b>4,757,191</b>	<b>4,757,191</b>	<b>4,776,765</b>	<b>19,574</b>	<b>0.4%</b>
<b>Contracted and 3rd Party Service</b>							
Contr & 3Rd Party - Legal	507200	7,204	4,000	4,000	4,000	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	70,743	5,000	5,000	5,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	11,025	175,000	175,000	231,000	56,000	32.0%
Other Contr and 3Rd Pty Serv	507600	338,587	1,242,678	1,242,678	1,783,623	540,945	43.5%
Contr&3Rd Prty-Water/Sewer	507674	52,504	75,000	75,000	75,000	-	0.0%
Contr&3rd Pty-Rubbish Removal	507675	211,232	175,000	175,000	200,000	25,000	14.3%
Contract & 3Rd Party Snow Remo	507676	14,194	9,000	9,000	6,000	(3,000)	-33.3%
Contr&3Rd Prty-Const/Maint Bld	507677	45,535	-	-	-	-	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	1,666	6,000	6,000	3,000	(3,000)	-50.0%
Contr&3Rd Prty-Electical Work	507679	2,464	2,000	2,000	2,000	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	85,248	80,000	80,000	75,000	(5,000)	-6.3%
Contr&3Rd Prty-Other Prop Mgmt	507681	362,171	117,000	117,000	117,000	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,202,572</b>	<b>1,890,678</b>	<b>1,890,678</b>	<b>2,501,623</b>	<b>610,945</b>	<b>32.3%</b>



**Budget Detail Report**  
**06130 - Forests, Parks, and Recreation**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Per Diem and Other Personal Services</b>							
Per Diem	506000	12,200	13,000	13,000	13,000	-	0.0%
Other Personal Services	506199	-	(198,112)	(198,112)	-	198,112	-100.0%
Sheriffs	506230	23,146	20,000	20,000	25,000	5,000	25.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>35,346</b>	<b>(165,112)</b>	<b>(165,112)</b>	<b>38,000</b>	<b>203,112</b>	<b>-123.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>16,231,759</b>	<b>18,220,933</b>	<b>18,220,933</b>	<b>19,634,597</b>	<b>1,413,664</b>	<b>7.8%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>							
Hardware - Desktop & Laptop Pc	522216	44,921	46,000	46,000	44,200	(1,800)	-3.9%
Hw - Printers,Copiers,Scanners	522217	2,044	5,500	5,500	5,500	-	0.0%
Hardware - Storage	522276	1,120	-	-	-	-	0.0%
Mainframe Connectivity	522281	3,030	3,000	3,000	3,000	-	0.0%
Software - Desktop	522286	7,263	11,000	11,000	16,264	5,264	47.9%
Maintenance Equipment	522300	8,155	70,000	70,000	70,000	-	0.0%
Other Equipment	522400	32,830	125,000	125,000	122,000	(3,000)	-2.4%
Office Equipment	522410	359	1,000	1,000	1,000	-	0.0%
Vehicles	522600	130,516	200,000	200,000	200,000	-	0.0%
Furniture & Fixtures	522700	33,343	31,000	31,000	31,000	-	0.0%
<b>Total: Equipment</b>		<b>263,581</b>	<b>492,500</b>	<b>492,500</b>	<b>492,964</b>	<b>464</b>	<b>0.1%</b>
<b>IT/Telecom Services and Equipment</b>							
ADS VOIP Expense	516605	3,413	1,500	1,500	2,375	875	58.3%
Tele-Internet-Dsl-Cable Modem	516626	1,214	-	-	-	-	0.0%
Telecom-Paging Service	516656	49	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	880	206	206	1,212	1,006	488.3%
Telecom-Wireless Phone Service	516659	86,859	78,152	78,152	83,620	5,468	7.0%
ADS Enterp App Supp SOV Emp Exp	516660	115,323	116,951	116,951	127,319	10,368	8.9%
ADS App Support SOV Emp Exp	516661	33,058	465,806	465,806	371,438	(94,368)	-20.3%
ADS End User Computing Exp.	516662	484,544	-	-	-	-	0.0%
ADS Security SOV Employee Exp.	516665	352	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	139,531	154,837	154,837	140,945	(13,892)	-9.0%
ADS Centrex Exp.	516672	20,971	-	-	-	-	0.0%
ADS Allocation Exp.	516685	150,761	163,867	163,867	156,704	(7,163)	-4.4%
Hw - Computer Peripherals	522201	2,014	-	-	1,000	1,000	100.0%
Hw-Personal Mobile Devices	522258	2,719	2,150	2,150	2,210	60	2.8%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,041,690</b>	<b>983,469</b>	<b>983,469</b>	<b>886,823</b>	<b>(96,646)</b>	<b>-9.8%</b>
<b>Other Operating Expenses</b>							
Other Operating Expense	523199	-	25,000	25,000	-	(25,000)	-100.0%
Single Audit Allocation	523620	11,626	12,719	12,719	12,874	155	1.2%

**Budget Detail Report**  
**06130 - Forests, Parks, and Recreation**

Description	Code	FY2020 Actuals	FY2021	FY2021	FY2022	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Registration & Identification	523640	24,682	21,000	21,000	20,000	(1,000)	-4.8%
Taxes	523660	6,187	1,000	1,000	6,000	5,000	500.0%
Bank Service Charges	524000	151,372	-	-	-	-	0.0%
Non-Contractual 3Rd Party Sett	524150	3,075	-	-	-	-	0.0%
Assessment Expense	524600	13,494	-	-	-	-	0.0%
Late Interest Charge	551060	506	200	200	200	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>210,942</b>	<b>59,919</b>	<b>59,919</b>	<b>39,074</b>	<b>(20,845)</b>	<b>-34.8%</b>
<b>Other Purchased Services</b>							
Insurance Other Than Empl Bene	516000	112,202	126,816	126,816	246,211	119,395	94.1%
Insurance - General Liability	516010	56,365	129,299	129,299	130,141	842	0.7%
Insurance - Auto	516020	19,191	-	-	-	-	0.0%
Dues	516500	18,901	27,400	27,400	27,400	-	0.0%
Licenses	516550	10,574	10,450	10,450	10,185	(265)	-2.5%
Data Circuits	516610	9,314	6,500	6,500	500	(6,000)	-92.3%
Telecom-Mobile Wireless Data	516623	575	500	500	500	-	0.0%
Telecom LAN	516627	98	-	-	-	-	0.0%
Telecom-Telephone Services	516652	58,307	81,500	81,500	81,000	(500)	-0.6%
ADS PM SOV Employee Expense	516683	62,008	-	-	-	-	0.0%
Advertising-Print	516813	765	1,000	1,000	750	(250)	-25.0%
Advertising-Web	516814	3,353	5,000	5,000	4,250	(750)	-15.0%
Advertising-Other	516815	11,844	7,000	7,000	9,250	2,250	32.1%
Advertising - Job Vacancies	516820	1,379	2,000	2,000	2,500	500	25.0%
Printing and Binding	517000	26,427	30,200	30,200	15,200	(15,000)	-49.7%
Printing & Binding-Bgs Copy Ct	517005	5,041	5,500	5,500	5,500	-	0.0%
Printing-Promotional	517010	9,436	-	-	-	-	0.0%
Photocopying	517020	1,847	300	300	1,800	1,500	500.0%
Process&Printg Films, Microfilm	517050	26	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	11,481	29,000	29,000	30,400	1,400	4.8%
Empl Train & Background Checks	517120	33,765	26,000	26,000	27,000	1,000	3.8%
Postage	517200	10,949	18,000	18,000	12,500	(5,500)	-30.6%
Postage - Bgs Postal Svcs Only	517205	7,332	5,500	5,500	5,000	(500)	-9.1%
Freight & Express Mail	517300	6,869	1,400	1,400	1,600	200	14.3%
Instate Conf, Meetings, Etc	517400	-	500	500	500	-	0.0%
Outside Conf, Meetings, Etc	517500	785	500	500	500	-	0.0%
Other Purchased Services	519000	193,660	136,559	136,559	285,055	148,496	108.7%
Human Resources Services	519006	89,691	83,328	83,328	96,590	13,262	15.9%
Brochure Distribution	519030	2,891	5,000	5,000	2,000	(3,000)	-60.0%
Environmental Lab Services	519110	19,714	25,000	25,000	25,000	-	0.0%
<b>Total: Other Purchased Services</b>		<b>784,790</b>	<b>764,252</b>	<b>764,252</b>	<b>1,021,332</b>	<b>257,080</b>	<b>33.6%</b>
<b>Property and Maintenance</b>							
Water/Sewer	510000	177,228	140,000	140,000	150,000	10,000	7.1%
Municipal Stormwater Utility Charge	510100	1,404	-	-	-	-	0.0%
Disposal	510200	817	-	-	-	-	0.0%

**Budget Detail Report**  
**06130 - Forests, Parks, and Recreation**

Description	Code	FY2020 Actuals	FY2021	FY2021	FY2022	Difference Between	Percent Change
			Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Rubbish Removal	510210	8,798	13,500	13,500	13,500	-	0.0%
Recycling	510220	42	500	500	250	(250)	-50.0%
Snow Removal	510300	27,385	35,000	35,000	35,000	-	0.0%
Other Property Mgmt Services	510500	89,475	97,464	97,464	117,000	19,536	20.0%
Exterminators	510510	2,695	-	-	-	-	0.0%
Lawn Maintenance	510520	34,565	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	28,836	16,000	16,000	16,000	-	0.0%
Plumbing & Heating Systems	512010	20,508	28,000	28,000	25,000	(3,000)	-10.7%
Repairs Maint To Elec System	512020	11	-	-	-	-	0.0%
Rep & Maint - Motor Vehicles	512300	70,508	84,000	84,000	84,000	-	0.0%
Repair & Maintenance - Boats	512305	5,971	10,000	10,000	10,000	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	31,041	45,000	45,000	45,000	-	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,963	2,500	2,500	2,500	-	0.0%
Other Repair & Maint Serv	513200	11,687	16,500	16,500	13,500	(3,000)	-18.2%
Repair&Maint-Property/Grounds	513210	32,387	36,000	36,000	34,500	(1,500)	-4.2%
Property-Land	522100	4,085,001	1,131,936	1,131,936	1,126,742	(5,194)	-0.5%
<b>Total: Property and Maintenance</b>		<b>4,630,322</b>	<b>1,656,400</b>	<b>1,656,400</b>	<b>1,672,992</b>	<b>16,592</b>	<b>1.0%</b>
<b>Rental Other</b>							
Rental of Equipment & Vehicles	514500	544	500	500	500	-	0.0%
Rental - Auto	514550	141,257	177,745	177,745	181,000	3,255	1.8%
Rental - Office Equipment	514650	900	1,000	1,000	1,000	-	0.0%
Rental - Other	515000	20,332	14,800	14,800	14,300	(500)	-3.4%
<b>Total: Rental Other</b>		<b>163,033</b>	<b>194,045</b>	<b>194,045</b>	<b>196,800</b>	<b>2,755</b>	<b>1.4%</b>
<b>Rental Property</b>							
Rent Land & Bldgs-Office Space	514000	160,485	261,188	261,188	285,947	24,759	9.5%
Rent Land&Bldgs-Non-Office	514010	3,280	8,000	8,000	8,000	-	0.0%
Fee-For-Space Charge	515010	139,085	131,212	131,212	129,017	(2,195)	-1.7%
<b>Total: Rental Property</b>		<b>302,849</b>	<b>400,400</b>	<b>400,400</b>	<b>422,964</b>	<b>22,564</b>	<b>5.6%</b>
<b>Supplies</b>							
Office Supplies	520000	19,424	38,200	38,200	36,214	(1,986)	-5.2%
Vehicle & Equip Supplies&Fuel	520100	4,670	8,000	8,000	8,000	-	0.0%
Gasoline	520110	151,674	183,000	183,000	158,000	(25,000)	-13.7%
Diesel	520120	12,875	30,000	30,000	28,000	(2,000)	-6.7%
State Park Firewood	520170	312,505	250,000	250,000	275,000	25,000	10.0%
Building Maintenance Supplies	520200	103,822	97,925	97,925	112,925	15,000	15.3%
Plumbing, Heating & Vent	520210	37,533	40,000	40,000	40,000	-	0.0%
Small Tools	520220	17,205	26,000	26,000	26,000	-	0.0%
Electrical Supplies	520230	10,465	12,250	12,250	12,000	(250)	-2.0%
Other General Supplies	520500	47,216	82,000	82,000	87,500	5,500	6.7%
It & Data Processing Supplies	520510	786	330	330	330	-	0.0%
Cloth & Clothing	520520	23,867	35,000	35,000	35,000	-	0.0%
Work Boots & Shoes	520521	220	1,000	1,000	1,000	-	0.0%

**Budget Detail Report**  
**06130 - Forests, Parks, and Recreation**

Description	Code	FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Educational Supplies	520540	13,143	4,000	4,000	4,000	-	0.0%
Electronic	520550	2,191	1,500	1,500	1,500	-	0.0%
Agric, Hort, Wildlife	520580	14,390	16,000	16,000	17,500	1,500	9.4%
Fire, Protection & Safety	520590	68,601	90,000	90,000	70,750	(19,250)	-21.4%
Recognition/Awards	520600	3,578	1,500	1,500	1,500	-	0.0%
Food	520700	136,289	151,000	151,000	100,700	(50,300)	-33.3%
Water	520712	495	-	-	-	-	0.0%
Natural Gas	521000	820	-	-	-	-	0.0%
Electricity	521100	221,344	232,500	232,500	232,500	-	0.0%
Heating Oil #1 - Kerosene	521210	177	-	-	-	-	0.0%
Heating Oil #2 - Uncut	521220	48,500	38,500	38,500	38,500	-	0.0%
Propane Gas	521320	17,248	25,000	25,000	20,000	(5,000)	-20.0%
Books&Periodicals-Library/Educ	521500	3,429	2,000	2,000	3,000	1,000	50.0%
Subscriptions	521510	1,819	1,500	1,500	1,500	-	0.0%
Road Supplies and Materials	521600	143,648	47,000	47,000	41,996	(5,004)	-10.6%
Household, Facility&Lab Suppl	521800	70,142	81,000	81,000	81,000	-	0.0%
Medical and Lab Supplies	521810	425	500	500	1,000	500	100.0%
Paper Products	521820	16,957	15,000	15,000	25,000	10,000	66.7%
<b>Total: Supplies</b>		<b>1,505,457</b>	<b>1,510,705</b>	<b>1,510,705</b>	<b>1,460,415</b>	<b>(50,290)</b>	<b>-3.3%</b>
<b>Travel</b>							
Chemical Waste Shipments	517310	45	1,000	1,000	1,000	-	0.0%
Travel-Inst-Auto Mileage-Emp	518000	31,446	41,700	41,700	39,450	(2,250)	-5.4%
Travel-Inst-Other Transp-Emp	518010	50	500	500	-	(500)	-100.0%
Travel-Inst-Meals-Emp	518020	21	550	550	250	(300)	-54.5%
Travel-Inst-Lodging-Emp	518030	1,229	1,000	1,000	1,000	-	0.0%
Travel-Inst-Incidentals-Emp	518040	239	500	500	250	(250)	-50.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,015	6,045	6,045	5,147	(898)	-14.9%
Travel-Inst-Meals-Nonemp	518320	-	50	50	-	(50)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	1,970	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	336	1,250	1,250	1,000	(250)	-20.0%
Travel-Outst-Other Trans-Emp	518510	6,333	4,500	4,500	3,500	(1,000)	-22.2%
Travel-Outst-Meals-Emp	518520	1,293	1,150	1,150	900	(250)	-21.7%
Travel-Outst-Lodging-Emp	518530	5,599	7,500	7,500	4,500	(3,000)	-40.0%
Travel-Outst-Incidentals-Emp	518540	747	1,000	1,000	500	(500)	-50.0%
Conference Outstate - Emp	518550	3,590	-	-	-	-	0.0%
Trav-Outst-Automileage-Nonemp	518700	64	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,226	-	-	-	-	0.0%
Travel-Outst-Meals-Nonemp	518720	123	-	-	-	-	0.0%
Travel-Outst-Lodging-Nonemp	518730	878	-	-	-	-	0.0%
<b>Total: Travel</b>		<b>65,202</b>	<b>66,745</b>	<b>66,745</b>	<b>57,497</b>	<b>(9,248)</b>	<b>-13.9%</b>
<b>Repair and Maintenance Services</b>							
Software-Repair&Maint-Desktop	513058	8,424	10,250	10,250	10,250	-	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>8,424</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>-</b>	<b>0.0%</b>

**Budget Detail Report**  
**06130 - Forests, Parks, and Recreation**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rentals</b>							
Software-License-ApplicaSupprt	516551	400	-	-	-	-	0.0%
Software-License-IT ServicDesk	516553	-	3,000	3,000	-	(3,000)	-100.0%
<b>Total: Rentals</b>		<b>400</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>(3,000)</b>	<b>-100.0%</b>
<b>Property Management Services</b>							
Accreditation/Certification	516575	1,140	-	-	-	-	0.0%
<b>Total: Property Management Services</b>		<b>1,140</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>8,977,830</b>	<b>6,141,685</b>	<b>6,141,685</b>	<b>6,261,111</b>	<b>119,426</b>	<b>1.9%</b>
<b>Budget Object Group: 3. GRANTS</b>							
<b>Grants</b>							
Grants To Municipalities	550000	199,324	-	-	-	-	0.0%
Gr, Awards, Scholarships&Loans	550200	27,017	-	-	-	-	0.0%
Grants	550220	3,086,326	12,317,520	12,317,520	4,315,305	(8,002,215)	-65.0%
<b>Total: Grants</b>		<b>3,312,666</b>	<b>12,317,520</b>	<b>12,317,520</b>	<b>4,315,305</b>	<b>(8,002,215)</b>	<b>-65.0%</b>
<b>Total: 3. GRANTS</b>		<b>3,312,666</b>	<b>12,317,520</b>	<b>12,317,520</b>	<b>4,315,305</b>	<b>(8,002,215)</b>	<b>-65.0%</b>
<b>Total Expenses:</b>		<b>28,522,254</b>	<b>36,680,138</b>	<b>36,680,138</b>	<b>30,211,013</b>	<b>(6,469,125)</b>	<b>-17.6%</b>
<b>Fund Summary</b>							
General Fund	10000	8,251,494	9,191,638	9,191,638	9,273,273	81,635	0.9%
State Forest Parks Fund	21270	10,127,696	10,769,620	10,769,620	11,723,936	954,316	8.9%
FPR - Land Acquisitions	21293	234,120	144,769	144,769	144,769	-	0.0%
Tobacco Litigation Settlement	21370	100,000	-	-	-	-	0.0%
All Terrain Vehicles	21440	504,804	437,000	437,000	607,000	170,000	38.9%
Vt Recreational Trails Fund	21455	320,506	370,000	370,000	386,638	16,638	4.5%
Natural Resources Mgmt	21475	312,732	308,049	308,049	406,423	98,374	31.9%
Snowmobile Trails	21495	433,386	700,000	700,000	700,000	-	0.0%
Inter-Unit Transfers Fund	21500	638,937	397,363	397,363	379,363	(18,000)	-4.5%
Conference Fees & Donations	21525	7,545	12,000	12,000	12,000	-	0.0%
Lands and Facilities Trust Fd	21550	134,277	208,000	208,000	200,000	(8,000)	-3.8%
Surplus Property	21584	38,529	50,000	50,000	50,000	-	0.0%
FPR-Youth Conservation Corps	21779	457,779	188,382	188,382	188,382	-	0.0%
Clean Water Fund	21932	-	50,000	50,000	600,000	550,000	1,100.0%
Federal Revenue Fund	22005	6,604,653	5,403,317	5,403,317	5,539,229	135,912	2.5%
Coronavirus Relief Fund	22045	295,798	8,450,000	8,450,000	-	(8,450,000)	-100.0%
Albert C Lord Trust Fund	40300	60,000	-	-	-	-	0.0%
<b>Funds Total:</b>		<b>28,522,254</b>	<b>36,680,138</b>	<b>36,680,138</b>	<b>30,211,013</b>	<b>(6,469,125)</b>	<b>-17.6%</b>
Position Count					122		
FTE Total					122		

**Budget Detail Report  
6130020000 - Forestry**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 1. PERSONAL SERVICES</b>							
<b>Salaries and Wages</b>							
Classified Employees	500000	3,382,593	3,662,414	3,662,414	3,570,450	(91,964)	-2.5%
Temporary Employees	500040	96,219	99,750	99,750	99,494	(256)	-0.3%
Overtime	500060	6,065	20,000	20,000	15,000	(5,000)	-25.0%
Vacancy Turnover Savings	508000	0	(50,000)	(50,000)	(50,000)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>3,484,878</b>	<b>3,732,164</b>	<b>3,732,164</b>	<b>3,634,944</b>	<b>(97,220)</b>	<b>-2.6%</b>
<b>Fringe Benefits</b>							
FICA - Classified Employees	501000	243,682	280,169	280,169	273,146	(7,023)	-2.5%
Health Ins - Classified Empl	501500	879,574	965,021	965,021	933,703	(31,318)	-3.2%
Retirement - Classified Empl	502000	700,195	769,112	769,112	764,073	(5,039)	-0.7%
Dental - Classified Employees	502500	52,276	46,817	46,817	45,148	(1,669)	-3.6%
Life Ins - Classified Empl	503000	12,505	15,456	15,456	13,349	(2,107)	-13.6%
LTD - Classified Employees	503500	743	818	818	639	(179)	-21.9%
EAP - Classified Empl	504000	1,669	1,867	1,867	1,792	(75)	-4.0%
Misc Employee Benefits	504590	160	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,305	28,127	28,127	29,717	1,590	5.7%
Catamount Health Assessment	505700	263	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Fringe Benefits</b>		<b>1,907,372</b>	<b>2,108,387</b>	<b>2,108,387</b>	<b>2,061,567</b>	<b>(46,820)</b>	<b>-2.2%</b>
<b>Contracted and 3rd Party Service</b>							
Contr&3Rd Pty-Appr/Engineering	507300	5,424	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	64,399	263,296	263,296	809,250	545,954	207.4%
Contr&3Rd Prty-Excavation Work	507680	24,925	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	165,253	7,000	7,000	7,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>260,001</b>	<b>270,296</b>	<b>270,296</b>	<b>816,250</b>	<b>545,954</b>	<b>202.0%</b>
<b>Per Diem and Other Personal Services</b>							
Per Diem	506000	12,200	13,000	13,000	13,000	0	0.0%
Other Personal Services	506199	0	(246,600)	(246,600)	0	246,600	-100.0%
<b>Total: Per Diem and Other Personal Services</b>		<b>12,200</b>	<b>(233,600)</b>	<b>(233,600)</b>	<b>13,000</b>	<b>246,600</b>	<b>-105.6%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,664,451</b>	<b>5,877,247</b>	<b>5,877,247</b>	<b>6,525,761</b>	<b>648,514</b>	<b>11.0%</b>
<b>Budget Object Group: 2. OPERATING</b>							
<b>Equipment</b>							
Hardware - Desktop & Laptop Pc	522216	18,283	22,000	22,000	20,000	(2,000)	-9.1%
Hw - Printers,Copiers,Scanners	522217	226	500	500	500	0	0.0%
Software - Desktop	522286	3,045	0	0	3,000	3,000	100.0%
Other Equipment	522400	1,721	5,000	5,000	2,000	(3,000)	-60.0%

**Budget Detail Report  
6130020000 - Forestry**

Description	Code	FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Office Equipment	522410	127	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,435	5,000	5,000	5,000	0	0.0%
<b>Total: Equipment</b>		<b>32,837</b>	<b>32,500</b>	<b>32,500</b>	<b>30,500</b>	<b>(2,000)</b>	<b>-6.2%</b>
<b>IT/Telecom Services and Equipment</b>							
ADS VOIP Expense	516605	873	0	0	875	875	100.0%
Telecom-Wireless Phone Service	516659	34,259	36,000	36,000	36,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	136,000	136,000	46,000	(90,000)	-66.2%
ADS End User Computing Exp.	516662	99,288	0	0	0	0	0.0%
ADS Centrex Exp.	516672	280	0	0	0	0	0.0%
ADS Allocation Exp.	516685	73,512	78,708	78,708	74,679	(4,029)	-5.1%
Hw - Computer Peripherals	522201	1,140	0	0	1,000	1,000	100.0%
Hw-Personal Mobile Devices	522258	1,363	1,000	1,000	1,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>210,716</b>	<b>251,708</b>	<b>251,708</b>	<b>159,554</b>	<b>(92,154)</b>	<b>-36.6%</b>
<b>Other Operating Expenses</b>							
Registration & Identification	523640	708	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Other Operating Expenses</b>		<b>708</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>-100.0%</b>
<b>Other Purchased Services</b>							
Insurance Other Than Empl Bene	516000	13,771	17,842	17,842	33,257	15,415	86.4%
Dues	516500	18,038	18,000	18,000	18,000	0	0.0%
Data Circuits	516610	450	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	485	500	500	500	0	0.0%
Telecom-Telephone Services	516652	143	1,500	1,500	1,000	(500)	-33.3%
Advertising-Print	516813	45	0	0	250	250	100.0%
Advertising-Web	516814	90	1,000	1,000	250	(750)	-75.0%
Advertising-Other	516815	399	0	0	250	250	100.0%
Advertising - Job Vacancies	516820	86	0	0	0	0	0.0%
Printing and Binding	517000	9,988	10,000	10,000	5,000	(5,000)	-50.0%
Printing & Binding-Bgs Copy Ct	517005	3,801	4,000	4,000	4,000	0	0.0%
Photocopying	517020	178	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	3,771	10,000	10,000	10,000	0	0.0%
Empl Train & Background Checks	517120	818	1,000	1,000	1,000	0	0.0%
Postage	517200	1,969	2,000	2,000	2,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	800	500	500	500	0	0.0%
Freight & Express Mail	517300	147	300	300	500	200	66.7%
Instate Conf, Meetings, Etc	517400	0	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	65	500	500	500	0	0.0%
Other Purchased Services	519000	59,251	50,047	50,047	50,000	(47)	-0.1%
Human Resources Services	519006	37,750	40,034	40,034	38,766	(1,268)	-3.2%
<b>Total: Other Purchased Services</b>		<b>152,044</b>	<b>158,023</b>	<b>158,023</b>	<b>166,573</b>	<b>8,550</b>	<b>5.4%</b>



**Budget Detail Report  
6130020000 - Forestry**

<b>Description</b>	<b>Code</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Property and Maintenance</b>							
Water/Sewer	510000	419	0	0	0	0	0.0%
Disposal	510200	43	0	0	0	0	0.0%
Rubbish Removal	510210	294	500	500	500	0	0.0%
Other Property Mgmt Services	510500	6,152	7,464	7,464	7,000	(464)	-6.2%
Repair & Maint - Buildings	512000	(413)	1,000	1,000	1,000	0	0.0%
Plumbing & Heating Systems	512010	220	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	2,749	4,000	4,000	4,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	411	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	170	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,720	1,500	1,500	1,500	0	0.0%
Repair&Maint-Property/Grounds	513210	0	3,000	3,000	1,500	(1,500)	-50.0%
<b>Total: Property and Maintenance</b>		<b>12,765</b>	<b>17,464</b>	<b>17,464</b>	<b>15,500</b>	<b>(1,964)</b>	<b>-11.2%</b>
<b>Rental Other</b>							
Rental - Auto	514550	116,583	150,000	150,000	150,000	0	0.0%
Rental - Other	515000	26	500	500	0	(500)	-100.0%
<b>Total: Rental Other</b>		<b>116,609</b>	<b>150,500</b>	<b>150,500</b>	<b>150,000</b>	<b>(500)</b>	<b>-0.3%</b>
<b>Rental Property</b>							
Rent Land & Bldgs-Office Space	514000	39,260	62,257	62,257	84,500	22,243	35.7%
Rent Land&Bldgs-Non-Office	514010	2,940	8,000	8,000	8,000	0	0.0%
<b>Total: Rental Property</b>		<b>42,200</b>	<b>70,257</b>	<b>70,257</b>	<b>92,500</b>	<b>22,243</b>	<b>31.7%</b>
<b>Supplies</b>							
Office Supplies	520000	9,294	12,000	12,000	10,000	(2,000)	-16.7%
Vehicle & Equip Supplies&Fuel	520100	63	0	0	0	0	0.0%
Gasoline	520110	42,370	45,000	45,000	40,000	(5,000)	-11.1%
Diesel	520120	357	0	0	0	0	0.0%
Building Maintenance Supplies	520200	3,408	3,000	3,000	3,000	0	0.0%
Plumbing, Heating & Vent	520210	4,668	0	0	0	0	0.0%
Small Tools	520220	3,367	6,000	6,000	6,000	0	0.0%
Electrical Supplies	520230	75	250	250	0	(250)	-100.0%
Other General Supplies	520500	10,733	15,000	15,000	15,000	0	0.0%
It & Data Processing Supplies	520510	77	0	0	0	0	0.0%
Cloth & Clothing	520520	1,458	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	10,007	1,000	1,000	1,000	0	0.0%
Electronic	520550	701	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	3,428	2,000	2,000	3,500	1,500	75.0%
Fire, Protection & Safety	520590	26,855	50,000	50,000	30,000	(20,000)	-40.0%
Recognition/Awards	520600	2,430	1,500	1,500	1,500	0	0.0%



**Budget Detail Report  
6130020000 - Forestry**

Description	Code	FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Food	520700	4,306	10,000	10,000	10,000	0	0.0%
Natural Gas	521000	820	0	0	0	0	0.0%
Electricity	521100	2,179	2,500	2,500	2,500	0	0.0%
Heating Oil #1 - Kerosene	521210	(92)	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	2,407	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,917	2,000	2,000	3,000	1,000	50.0%
Subscriptions	521510	816	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	3,520	3,000	3,000	3,000	0	0.0%
Household, Facility&Lab Suppl	521800	1,498	1,000	1,000	1,000	0	0.0%
Medical and Lab Supplies	521810	26	500	500	1,000	500	100.0%
<b>Total: Supplies</b>		<b>137,687</b>	<b>163,250</b>	<b>163,250</b>	<b>139,000</b>	<b>(24,250)</b>	<b>-14.9%</b>
<b>Travel</b>							
Travel-Inst-Auto Mileage-Emp	518000	21,402	28,000	28,000	25,000	(3,000)	-10.7%
Travel-Inst-Other Transp-Emp	518010	0	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Emp	518020	21	500	500	250	(250)	-50.0%
Travel-Inst-Lodging-Emp	518030	753	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	124	500	500	250	(250)	-50.0%
Travel-Inst-Auto Mileage-Nonemp	518300	8,702	3,000	3,000	3,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,970	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	30	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,536	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Emp	518520	912	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	806	2,000	2,000	1,000	(1,000)	-50.0%
Travel-Outst-Incidentals-Emp	518540	205	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Automileage-Nonemp	518700	64	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	1,226	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	123	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	878	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>38,751</b>	<b>38,000</b>	<b>38,000</b>	<b>31,500</b>	<b>(6,500)</b>	<b>-17.1%</b>
<b>Rentals</b>							
Software-License-ApplicaSupprt	516551	400	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	0	3,000	3,000	0	(3,000)	-100.0%
<b>Total: Rentals</b>		<b>400</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>(3,000)</b>	<b>-100.0%</b>
<b>Property Management Services</b>							
Accreditation/Certification	516575	1,140	0	0	0	0	0.0%
<b>Total: Property Management Services</b>		<b>1,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>745,856</b>	<b>885,702</b>	<b>885,702</b>	<b>785,127</b>	<b>(100,575)</b>	<b>-11.4%</b>

**Budget Detail Report  
6130020000 - Forestry**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 3. GRANTS</b>							
<b>Grants</b>							
Grants To Municipalities	550000	24,161	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	18,000	0	0	0	0	0.0%
Grants	550220	423,277	1,209,868	1,209,868	1,417,718	207,850	17.2%
<b>Total: Grants</b>		<b>465,438</b>	<b>1,209,868</b>	<b>1,209,868</b>	<b>1,417,718</b>	<b>207,850</b>	<b>17.2%</b>
<b>Total: 3. GRANTS</b>		<b>465,438</b>	<b>1,209,868</b>	<b>1,209,868</b>	<b>1,417,718</b>	<b>207,850</b>	<b>17.2%</b>
<b>Total Expenses:</b>		<b>6,875,745</b>	<b>7,972,817</b>	<b>7,972,817</b>	<b>8,728,606</b>	<b>755,789</b>	<b>9.5%</b>
<b>Summary by Fund</b>							
General Fund	10000	4,854,831	4,968,305	4,968,305	4,976,669	8,364	0.2%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	0	0.0%
Natural Resources Mgmnt	21475	296,660	288,049	288,049	386,423	98,374	34.2%
Inter-Unit Transfers Fund	21500	426,494	274,863	274,863	256,863	(18,000)	-6.5%
Conference Fees & Donations	21525	7,545	12,000	12,000	12,000	0	0.0%
Lands and Facilities Trust Fd	21550	0	8,000	8,000	0	(8,000)	-100.0%
Clean Water Fund	21932	0	50,000	50,000	600,000	550,000	1,100.0%
Federal Revenue Fund	22005	1,143,226	2,331,600	2,331,600	2,456,651	125,051	5.4%
Coronavirus Relief Fund	22045	106,988	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>6,875,745</b>	<b>7,972,817</b>	<b>7,972,817</b>	<b>8,728,606</b>	<b>755,789</b>	<b>9.5%</b>
Position Count					56		
FTE Total					55.8		

**Budget Detail Report  
6130030000 - State Parks**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 1. PERSONAL SERVICES</b>							
<b>Salaries and Wages</b>							
Classified Employees	500000	2,631,740	2,746,693	2,746,693	2,792,323	45,630	1.7%
Temporary Employees	500040	3,099,572	3,776,974	3,776,974	4,541,432	764,458	20.2%
Overtime	500060	42,070	36,000	36,000	36,000	0	0.0%
Shift Differential	500070	22,115	7,500	7,500	7,500	0	0.0%
Vacancy Turnover Savings	508000	0	(20,000)	(20,000)	(49,710)	(29,710)	148.6%
<b>Total: Salaries and Wages</b>		<b>5,575,214</b>	<b>6,547,167</b>	<b>6,547,167</b>	<b>7,327,545</b>	<b>780,378</b>	<b>11.9%</b>
<b>Fringe Benefits</b>							
FICA - Classified Employees	501000	204,434	210,122	210,122	213,611	3,489	1.7%
Health Ins - Classified Empl	501500	634,125	655,880	655,880	716,993	61,113	9.3%
Retirement - Classified Empl	502000	561,524	576,805	576,805	597,555	20,750	3.6%
Dental - Classified Employees	502500	33,929	38,456	38,456	39,292	836	2.2%
Life Ins - Classified Empl	503000	9,870	11,592	11,592	10,597	(995)	-8.6%
LTD - Classified Employees	503500	1,166	1,188	1,188	1,125	(63)	-5.3%
EAP - Classified Empl	504000	1,414	1,504	1,504	1,536	32	2.1%
Workers Comp - Ins Premium	505200	93,343	171,787	171,787	190,286	18,499	10.8%
Unemployment Compensation	505500	98,190	220,000	220,000	220,000	0	0.0%
Catamount Health Assessment	505700	26,635	30,000	30,000	30,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,664,629</b>	<b>1,917,334</b>	<b>1,917,334</b>	<b>2,020,995</b>	<b>103,661</b>	<b>5.4%</b>
<b>Contracted and 3rd Party Service</b>							
Contr&3Rd Pty-Appr/Engineering	507300	(1,001)	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	11,025	175,000	175,000	231,000	56,000	32.0%
Other Contr and 3Rd Pty Serv	507600	17,247	65,000	65,000	60,000	(5,000)	-7.7%
Contr&3Rd Pty-Water/Sewer	507674	52,504	75,000	75,000	75,000	0	0.0%
Contr&3rd Pty-Rubbish Removal	507675	211,232	175,000	175,000	200,000	25,000	14.3%
Contract & 3Rd Party Snow Remo	507676	4,675	9,000	9,000	6,000	(3,000)	-33.3%
Contr&3Rd Pty-Const/Maint Bld	507677	45,535	0	0	0	0	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	1,666	6,000	6,000	3,000	(3,000)	-50.0%
Contr&3Rd Pty-Electical Work	507679	2,464	2,000	2,000	2,000	0	0.0%
Contr&3Rd Pty-Excavation Work	507680	24,846	30,000	30,000	25,000	(5,000)	-16.7%
Contr&3Rd Pty-Other Prop Mgmt	507681	45,556	50,000	50,000	50,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>415,748</b>	<b>587,000</b>	<b>587,000</b>	<b>652,000</b>	<b>65,000</b>	<b>11.1%</b>
<b>PerDiem and Other Personal Services</b>							
Other Personal Services	506199	0	46,000	46,000	0	(46,000)	-100.0%
Sheriffs	506230	23,146	20,000	20,000	25,000	5,000	25.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>23,146</b>	<b>66,000</b>	<b>66,000</b>	<b>25,000</b>	<b>(41,000)</b>	<b>-62.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>7,899,020</b>	<b>9,117,501</b>	<b>9,117,501</b>	<b>10,025,540</b>	<b>908,039</b>	<b>10.0%</b>

**Budget Detail Report  
6130030000 - State Parks**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 2. OPERATING</b>							
<b>Equipment</b>							
Hardware - Desktop & Laptop Pc	522216	18,643	17,000	17,000	17,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,017	5,000	5,000	5,000	0	0.0%
Hardware - Storage	522276	1,120	0	0	0	0	0.0%
Mainframe Connectivity	522281	3,030	3,000	3,000	3,000	0	0.0%
Maintenance Equipment	522300	8,155	70,000	70,000	70,000	0	0.0%
Other Equipment	522400	22,703	120,000	120,000	120,000	0	0.0%
Office Equipment	522410	232	1,000	1,000	1,000	0	0.0%
Vehicles	522600	130,516	200,000	200,000	200,000	0	0.0%
Furniture & Fixtures	522700	23,257	25,000	25,000	25,000	0	0.0%
<b>Total: Equipment</b>		<b>208,673</b>	<b>441,000</b>	<b>441,000</b>	<b>441,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>							
ADS VOIP Expense	516605	153	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,214	0	0	0	0	0.0%
Telecom-Paging Service	516656	49	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	39,843	30,000	30,000	35,000	5,000	16.7%
ADS Security SOV Employee Exp.	516665	352	0	0	0	0	0.0%
ADS Centrex Exp.	516672	20,596	0	0	0	0	0.0%
ADS Allocation Exp.	516685	56,068	59,353	59,353	57,540	(1,813)	-3.1%
Hw - Computer Peripherals	522201	334	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,224	1,000	1,000	1,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>119,834</b>	<b>90,353</b>	<b>90,353</b>	<b>93,540</b>	<b>3,187</b>	<b>3.5%</b>
<b>Other Operating Expenses</b>							
Other Operating Expense	523199	0	25,000	25,000	0	(25,000)	-100.0%
Registration & Identification	523640	21,240	20,000	20,000	20,000	0	0.0%
Bank Service Charges	524000	151,352	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	3,075	0	0	0	0	0.0%
Late Interest Charge	551060	506	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>176,173</b>	<b>45,000</b>	<b>45,000</b>	<b>20,000</b>	<b>(25,000)</b>	<b>-55.6%</b>
<b>Other Purchased Services</b>							
Insurance Other Than Empl Bene	516000	98,431	108,974	108,974	212,954	103,980	95.4%
Dues	516500	662	9,000	9,000	9,000	0	0.0%
Licenses	516550	10,394	10,000	10,000	10,000	0	0.0%
Data Circuits	516610	7,312	6,000	6,000	0	(6,000)	-100.0%
Telecom-Mobile Wireless Data	516623	90	0	0	0	0	0.0%
Telecom LAN	516627	98	0	0	0	0	0.0%
Telecom-Telephone Services	516652	58,131	80,000	80,000	80,000	0	0.0%

**Budget Detail Report  
6130030000 - State Parks**

<b>Description</b>	<b>Code</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
ADS PM SOV Employee Expense	516683	40,932	0	0	0	0	0.0%
Advertising-Print	516813	688	1,000	1,000	500	(500)	-50.0%
Advertising-Web	516814	3,263	4,000	4,000	4,000	0	0.0%
Advertising-Other	516815	11,445	7,000	7,000	9,000	2,000	28.6%
Advertising - Job Vacancies	516820	1,294	1,500	1,500	2,000	500	33.3%
Printing and Binding	517000	15,813	20,000	20,000	10,000	(10,000)	-50.0%
Printing & Binding-Bgs Copy Ct	517005	1,136	1,500	1,500	1,500	0	0.0%
Printing-Promotional	517010	9,436	0	0	0	0	0.0%
Photocopying	517020	310	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	26	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,590	12,000	12,000	12,000	0	0.0%
Empl Train & Background Checks	517120	32,328	23,000	23,000	23,000	0	0.0%
Postage	517200	2,278	8,000	8,000	3,000	(5,000)	-62.5%
Postage - Bgs Postal Svcs Only	517205	4,236	0	0	0	0	0.0%
Freight & Express Mail	517300	6,640	900	900	900	0	0.0%
Outside Conf, Meetings, Etc	517500	475	0	0	0	0	0.0%
Other Purchased Services	519000	122,840	40,000	40,000	40,000	0	0.0%
Human Resources Services	519006	28,793	30,195	30,195	29,868	(327)	-1.1%
Brochure Distribution	519030	2,891	5,000	5,000	2,000	(3,000)	-60.0%
Environmental Lab Services	519110	19,714	25,000	25,000	25,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>486,246</b>	<b>393,069</b>	<b>393,069</b>	<b>474,722</b>	<b>81,653</b>	<b>20.8%</b>
<b>Property and Maintenance</b>							
Water/Sewer	510000	168,466	140,000	140,000	150,000	10,000	7.1%
Municipal Stormwater Utility Charge	510100	1,404	0	0	0	0	0.0%
Disposal	510200	769	0	0	0	0	0.0%
Rubbish Removal	510210	7,785	13,000	13,000	13,000	0	0.0%
Snow Removal	510300	2,385	0	0	0	0	0.0%
Other Property Mgmt Services	510500	52,851	50,000	50,000	70,000	20,000	40.0%
Exterminators	510510	2,695	0	0	0	0	0.0%
Lawn Maintenance	510520	34,565	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	29,248	15,000	15,000	15,000	0	0.0%
Plumbing & Heating Systems	512010	20,277	28,000	28,000	25,000	(3,000)	-10.7%
Rep & Maint - Motor Vehicles	512300	67,361	80,000	80,000	80,000	0	0.0%
Repair & Maintenance - Boats	512305	5,971	10,000	10,000	10,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	29,811	45,000	45,000	45,000	0	0.0%
Other Repair & Maint Serv	513200	7,395	15,000	15,000	12,000	(3,000)	-20.0%
Repair&Maint-Property/Grounds	513210	16,720	6,000	6,000	6,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>447,700</b>	<b>402,000</b>	<b>402,000</b>	<b>426,000</b>	<b>24,000</b>	<b>6.0%</b>
<b>Rental Other</b>							
Rental of Equipment & Vehicles	514500	183	500	500	500	0	0.0%
Rental - Auto	514550	5,242	1,500	1,500	4,000	2,500	166.7%

**Budget Detail Report  
6130030000 - State Parks**

Description	Code	FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Rental - Office Equipment	514650	900	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	16,216	10,000	10,000	10,000	0	0.0%
<b>Total: Rental Other</b>		<b>22,541</b>	<b>13,000</b>	<b>13,000</b>	<b>15,500</b>	<b>2,500</b>	<b>19.2%</b>
<b>Rental Property</b>							
Rent Land&Bldgs-Non-Office	514010	330	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>							
Office Supplies	520000	9,432	25,000	25,000	25,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,573	8,000	8,000	8,000	0	0.0%
Gasoline	520110	100,209	130,000	130,000	110,000	(20,000)	-15.4%
Diesel	520120	12,518	30,000	30,000	28,000	(2,000)	-6.7%
State Park Firewood	520170	312,505	250,000	250,000	275,000	25,000	10.0%
Building Maintenance Supplies	520200	96,688	90,000	90,000	105,000	15,000	16.7%
Plumbing, Heating & Vent	520210	31,882	40,000	40,000	40,000	0	0.0%
Small Tools	520220	11,618	20,000	20,000	20,000	0	0.0%
Electrical Supplies	520230	10,369	12,000	12,000	12,000	0	0.0%
Other General Supplies	520500	21,493	40,000	40,000	45,000	5,000	12.5%
It & Data Processing Supplies	520510	693	0	0	0	0	0.0%
Cloth & Clothing	520520	20,593	30,000	30,000	30,000	0	0.0%
Work Boots & Shoes	520521	220	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	3,136	3,000	3,000	3,000	0	0.0%
Electronic	520550	1,390	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	9,562	14,000	14,000	14,000	0	0.0%
Fire, Protection & Safety	520590	41,699	40,000	40,000	40,000	0	0.0%
Recognition/Awards	520600	969	0	0	0	0	0.0%
Food	520700	131,534	140,000	140,000	90,000	(50,000)	-35.7%
Water	520712	495	0	0	0	0	0.0%
Electricity	521100	219,165	230,000	230,000	230,000	0	0.0%
Heating Oil #1 - Kerosene	521210	269	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	46,092	36,000	36,000	36,000	0	0.0%
Propane Gas	521320	17,248	25,000	25,000	20,000	(5,000)	-20.0%
Books&Periodicals-Library/Educ	521500	512	0	0	0	0	0.0%
Subscriptions	521510	950	0	0	0	0	0.0%
Road Supplies and Materials	521600	108,968	20,000	20,000	15,000	(5,000)	-25.0%
Household, Facility&Lab Suppl	521800	68,461	80,000	80,000	80,000	0	0.0%
Medical and Lab Supplies	521810	399	0	0	0	0	0.0%
Paper Products	521820	16,957	15,000	15,000	25,000	10,000	66.7%
<b>Total: Supplies</b>		<b>1,300,600</b>	<b>1,280,500</b>	<b>1,280,500</b>	<b>1,253,500</b>	<b>(27,000)</b>	<b>-2.1%</b>

**Budget Detail Report  
6130030000 - State Parks**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Chemical Waste Shipments	517310	45	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	8,777	9,000	9,000	9,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	50	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	476	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	81	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	284	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	195	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,823	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	273	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,266	3,500	3,500	3,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	481	0	0	0	0	0.0%
Conference Outstate - Emp	518550	3,590	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>19,340</b>	<b>17,400</b>	<b>17,400</b>	<b>17,400</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>2,781,437</b>	<b>2,682,322</b>	<b>2,682,322</b>	<b>2,741,662</b>	<b>59,340</b>	<b>2.2%</b>
<b>Budget Object Group: 3. GRANTS</b>							
<b>Grants</b>							
Grants	550220	96,436	0	0	70,000	70,000	100.0%
<b>Total: Grants</b>		<b>96,436</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>100.0%</b>
<b>Total: 3. GRANTS</b>		<b>96,436</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>100.0%</b>
<b>Total Expenses:</b>		<b>10,776,893</b>	<b>11,799,823</b>	<b>11,799,823</b>	<b>12,837,202</b>	<b>1,037,379</b>	<b>8.8%</b>
<b>Summary by Fund</b>							
General Fund	10000	378,549	980,203	980,203	1,063,266	83,063	8.5%
State Forest Parks Fund	21270	10,127,696	10,769,620	10,769,620	11,723,936	954,316	8.9%
Surplus Property	21584	38,529	50,000	50,000	50,000	0	0.0%
Federal Revenue Fund	22005	10,000	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	162,118	0	0	0	0	0.0%
Albert C Lord Trust Fund	40300	60,000	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>10,776,893</b>	<b>11,799,823</b>	<b>11,799,823</b>	<b>12,837,202</b>	<b>1,037,379</b>	<b>8.8%</b>
Position Count					48		
FTE Total					47.8		

**Budget Detail Report**  
**6130040000 - Lands Administration and Recreation**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 1. PERSONAL SERVICES</b>							
<b>Salaries and Wages</b>							
Classified Employees	500000	646,456	674,312	674,312	697,093	22,781	3.4%
Temporary Employees	500040	102,272	125,178	125,178	125,011	(167)	-0.1%
Overtime	500060	9,152	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>757,880</b>	<b>799,490</b>	<b>799,490</b>	<b>822,104</b>	<b>22,614</b>	<b>2.8%</b>
<b>Fringe Benefits</b>							
FICA - Classified Employees	501000	46,715	51,584	51,584	53,330	1,746	3.4%
Health Ins - Classified Empl	501500	180,475	184,350	184,350	175,147	(9,203)	-5.0%
Retirement - Classified Empl	502000	137,423	141,606	141,606	149,176	7,570	5.3%
Dental - Classified Employees	502500	9,579	9,196	9,196	9,197	1	0.0%
Life Ins - Classified Empl	503000	2,713	2,846	2,846	2,944	98	3.4%
LTD - Classified Employees	503500	164	166	166	183	17	10.2%
EAP - Classified Empl	504000	343	353	353	352	(1)	-0.3%
Misc Employee Benefits	504590	580	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	4,490	9,087	9,087	10,065	978	10.8%
Unemployment Compensation	505500	3,465	0	0	0	0	0.0%
Catamount Health Assessment	505700	872	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>386,820</b>	<b>399,188</b>	<b>399,188</b>	<b>400,394</b>	<b>1,206</b>	<b>0.3%</b>
<b>Contracted and 3rd Party Service</b>							
Contr & 3Rd Party - Legal	507200	7,204	4,000	4,000	4,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	66,319	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	202,676	914,382	914,382	914,373	(9)	0.0%
Contract & 3Rd Party Snow Remo	507676	7,762	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	17,250	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	85,159	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>386,370</b>	<b>923,382</b>	<b>923,382</b>	<b>923,373</b>	<b>(9)</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,531,070</b>	<b>2,122,060</b>	<b>2,122,060</b>	<b>2,145,871</b>	<b>23,811</b>	<b>1.1%</b>



**Budget Detail Report**  
**6130040000 - Lands Administration and Recreation**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 2. OPERATING</b>							
<b>Equipment</b>							
Hardware - Desktop & Laptop Pc	522216	4,568	3,000	3,000	3,000	0	0.0%
Software - Desktop	522286	3,338	10,000	10,000	12,264	2,264	22.6%
Other Equipment	522400	8,405	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>16,311</b>	<b>13,000</b>	<b>13,000</b>	<b>15,264</b>	<b>2,264</b>	<b>17.4%</b>
<b>IT/Telecom Services and Equipment</b>							
Telecom-Conf Calling Services	516658	0	206	206	212	6	2.9%
Telecom-Wireless Phone Service	516659	8,460	7,252	7,252	7,720	468	6.5%
ADS Allocation Exp.	516685	11,213	9,032	9,032	13,467	4,435	49.1%
Hw - Computer Peripherals	522201	245	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	132	150	150	150	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>20,050</b>	<b>16,640</b>	<b>16,640</b>	<b>21,549</b>	<b>4,909</b>	<b>29.5%</b>
<b>Other Operating Expenses</b>							
Registration & Identification	523640	2,264	0	0	0	0	0.0%
Taxes	523660	6,187	1,000	1,000	6,000	5,000	500.0%
Bank Service Charges	524000	20	0	0	0	0	0.0%
Assessment Expense	524600	13,494	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>21,966</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>	<b>5,000</b>	<b>500.0%</b>
<b>Other Purchased Services</b>							
Data Circuits	516610	1,200	0	0	0	0	0.0%
Advertising-Print	516813	32	0	0	0	0	0.0%
Printing and Binding	517000	627	0	0	0	0	0.0%
Photocopying	517020	1,359	0	0	1,500	1,500	100.0%
Registration For Meetings&Conf	517100	1,120	6,500	6,500	7,900	1,400	21.5%
Empl Train & Background Checks	517120	599	0	0	1,000	1,000	100.0%
Postage	517200	26	0	0	0	0	0.0%
Freight & Express Mail	517300	10	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	245	0	0	0	0	0.0%

**Budget Detail Report**  
**6130040000 - Lands Administration and Recreation**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services	519000	3,962	36,000	36,000	36,000	0	0.0%
Human Resources Services	519006	5,758	4,621	4,621	6,990	2,369	51.3%
<b>Total: Other Purchased Services</b>		<b>14,937</b>	<b>47,121</b>	<b>47,121</b>	<b>53,390</b>	<b>6,269</b>	<b>13.3%</b>

<b>Property and Maintenance</b>							
Water/Sewer	510000	8,344	0	0	0	0	0.0%
Rubbish Removal	510210	663	0	0	0	0	0.0%
Snow Removal	510300	19,166	20,000	20,000	20,000	0	0.0%
Other Property Mgmt Services	510500	11,460	20,000	20,000	20,000	0	0.0%
Plumbing & Heating Systems	512010	11	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	11	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	398	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	819	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,572	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	4,736	7,000	7,000	7,000	0	0.0%
Property-Land	522100	4,085,001	1,131,936	1,131,936	1,126,742	(5,194)	-0.5%
<b>Total: Property and Maintenance</b>		<b>4,132,181</b>	<b>1,178,936</b>	<b>1,178,936</b>	<b>1,173,742</b>	<b>(5,194)</b>	<b>-0.4%</b>

<b>Rental Other</b>							
Rental of Equipment & Vehicles	514500	361	0	0	0	0	0.0%
Rental - Auto	514550	19,184	25,245	25,245	26,000	755	3.0%
Rental - Other	515000	2,991	4,000	4,000	4,000	0	0.0%
<b>Total: Rental Other</b>		<b>22,536</b>	<b>29,245</b>	<b>29,245</b>	<b>30,000</b>	<b>755</b>	<b>2.6%</b>

<b>Supplies</b>							
Office Supplies	520000	170	200	200	300	100	50.0%
Vehicle & Equip Supplies&Fuel	520100	34	0	0	0	0	0.0%
Gasoline	520110	9,095	8,000	8,000	8,000	0	0.0%
Building Maintenance Supplies	520200	5,575	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	15	0	0	0	0	0.0%
Small Tools	520220	2,220	0	0	0	0	0.0%
Electrical Supplies	520230	20	0	0	0	0	0.0%
Other General Supplies	520500	14,225	27,000	27,000	27,500	500	1.9%

**Budget Detail Report**  
**6130040000 - Lands Administration and Recreation**

<b>Description</b>	<b>Code</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
Cloth & Clothing	520520	1,816	0	0	0	0	0.0%
Electronic	520550	100	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	265	0	0	0	0	0.0%
Fire, Protection & Safety	520590	47	0	0	750	750	100.0%
Food	520700	262	300	300	0	(300)	-100.0%
Subscriptions	521510	53	0	0	0	0	0.0%
Road Supplies and Materials	521600	5,115	14,000	14,000	13,996	(4)	0.0%
Household, Facility&Lab Suppl	521800	86	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>39,098</b>	<b>49,500</b>	<b>49,500</b>	<b>50,546</b>	<b>1,046</b>	<b>2.1%</b>
<b>Travel</b>							
Travel-Inst-Auto Mileage-Emp	518000	564	1,200	1,200	1,700	500	41.7%
Travl-Inst-Auto Mileage-Nonemp	518300	1,030	2,045	2,045	1,147	(898)	-43.9%
Travel-Outst-Auto Mileage-Emp	518500	79	250	250	0	(250)	-100.0%
Travel-Outst-Other Trans-Emp	518510	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	77	250	250	0	(250)	-100.0%
Travel-Outst-Lodging-Emp	518530	444	2,000	2,000	0	(2,000)	-100.0%
Travel-Outst-Incidentals-Emp	518540	60	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>2,254</b>	<b>7,745</b>	<b>7,745</b>	<b>4,847</b>	<b>(2,898)</b>	<b>-37.4%</b>
<b>Total: 2. OPERATING</b>		<b>4,269,334</b>	<b>1,343,187</b>	<b>1,343,187</b>	<b>1,355,338</b>	<b>12,151</b>	<b>0.9%</b>
<b>Budget Object Group: 3. GRANTS</b>							
<b>Grants</b>							
Grants To Municipalities	550000	175,163	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	9,017	0	0	0	0	0.0%
Grants	550220	2,455,613	2,657,652	2,657,652	2,827,587	169,935	6.4%
<b>Total: Grants Rollup</b>		<b>2,639,792</b>	<b>2,657,652</b>	<b>2,657,652</b>	<b>2,827,587</b>	<b>169,935</b>	<b>6.4%</b>
<b>Total: 3. GRANTS</b>		<b>2,639,792</b>	<b>2,657,652</b>	<b>2,657,652</b>	<b>2,827,587</b>	<b>169,935</b>	<b>6.4%</b>
<b>Total Expenses:</b>		<b>8,440,196</b>	<b>6,122,899</b>	<b>6,122,899</b>	<b>6,328,796</b>	<b>205,897</b>	<b>3.4%</b>

**Budget Detail Report**  
**6130040000 - Lands Administration and Recreation**

<b>Description</b>	<b>Code</b>	<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Summary by Fund</b>							
General Fund	10000	711,070	908,531	908,531	916,929	8,398	0.9%
FPR - Land Acquisitions	21293	234,120	144,769	144,769	144,769	0	0.0%
All Terrain Vehicles	21440	504,804	437,000	437,000	607,000	170,000	38.9%
Vt Recreational Trails Fund	21455	280,506	330,000	330,000	346,638	16,638	5.0%
Natural Resources Mgmt	21475	16,072	20,000	20,000	20,000	0	0.0%
Snowmobile Trails	21495	433,386	700,000	700,000	700,000	0	0.0%
Inter-Unit Transfers Fund	21500	212,443	122,500	122,500	122,500	0	0.0%
Lands and Facilities Trust Fd	21550	134,277	200,000	200,000	200,000	0	0.0%
FPR-Youth Conservation Corps	21779	457,779	188,382	188,382	188,382	0	0.0%
Federal Revenue Fund	22005	5,451,426	3,071,717	3,071,717	3,082,578	10,861	0.4%
Coronavirus Relief Fund	22045	4,313	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>8,440,196</b>	<b>6,122,899</b>	<b>6,122,899</b>	<b>6,328,796</b>	<b>205,897</b>	<b>3.4%</b>
Position Count					11		
FTE Total					11		

**Budget Detail Report**  
**6130090000 - Forest and Park Access Roads**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 1. PERSONAL SERVICES</b>							
<b>Contracted and 3rd Party Service</b>							
Other Contr and 3Rd Pty Serv	507600	37,500	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	1,757	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	18,226	50,000	50,000	50,000	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	66,204	60,000	60,000	60,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>123,687</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>123,687</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0.0%</b>
<b>Budget Object Group: 2. OPERATING</b>							
<b>Other Operating Expenses</b>							
Registration & Identification	523640	442	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>							
Other Purchased Services	519000	86	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>							
Rubbish Removal	510210	56	0	0	0	0	0.0%
Snow Removal	510300	5,834	15,000	15,000	15,000	0	0.0%
Other Property Mgmt Services	510500	18,956	20,000	20,000	20,000	0	0.0%
Repair&Maint-Property/Grounds	513210	10,932	20,000	20,000	20,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>35,778</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Detail Report**  
**6130090000 - Forest and Park Access Roads**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Rental - Other	515000	979	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>							
Building Maintenance Supplies	520200	(1,849)	4,925	4,925	4,925	0	0.0%
Plumbing, Heating & Vent	520210	969	0	0	0	0	0.0%
Other General Supplies	520500	765	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	1,135	0	0	0	0	0.0%
Road Supplies and Materials	521600	26,045	10,000	10,000	10,000	0	0.0%
Household, Facility&Lab Suppl	521800	23	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>27,088</b>	<b>14,925</b>	<b>14,925</b>	<b>14,925</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>64,373</b>	<b>69,925</b>	<b>69,925</b>	<b>69,925</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>188,060</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>		<b>0.0%</b>
<b>Summary by Fund</b>							
General Fund	10000	188,060	179,925	179,925	179,925	0	0.0%
<b>Funds Total:</b>		<b>188,060</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>

**Budget Detail Report  
6130010000 - Administration**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Budget Object Group: 1. PERSONAL SERVICES</b>							
<b>Salaries and Wages</b>							
Classified Employees	500000	650,417	247,530	247,530	258,482	10,952	4.4%
Exempt	500010	0	374,571	374,571	237,880	(136,691)	-36.5%
Temporary Employees	500040	0	37,254	37,254	37,254	0	0.0%
<b>Total: Salaries and Wages</b>		<b>650,426</b>	<b>659,355</b>	<b>659,355</b>	<b>533,616</b>	<b>(125,739)</b>	<b>-19.1%</b>
<b>Fringe Benefits</b>							
FICA - Classified Employees	501000	46,811	18,936	18,936	19,774	838	4.4%
FICA - Exempt	501010	0	28,655	28,655	18,197	(10,458)	-36.5%
Health Ins - Classified Empl	501500	159,084	70,893	70,893	79,234	8,341	11.8%
Health Ins - Exempt	501510	0	79,234	79,234	57,160	(22,074)	-27.9%
Retirement - Classified Empl	502000	125,518	51,982	51,982	55,316	3,334	6.4%
Retirement - Exempt	502010	0	68,086	68,086	50,906	(17,180)	-25.2%
Dental - Classified Employees	502500	8,601	3,344	3,344	3,344	0	0.0%
Dental - Exempt	502510	0	3,344	3,344	2,508	(836)	-25.0%
Life Ins - Classified Empl	503000	2,266	1,044	1,044	1,091	47	4.5%
Life Ins - Exempt	503010	0	1,580	1,580	1,004	(576)	-36.5%
LTD - Classified Employees	503500	1,024	172	172	190	18	10.5%
LTD - Exempt	503510	0	862	862	547	(315)	-36.5%
EAP - Classified Empl	504000	282	128	128	128	0	0.0%
EAP - Exempt	504010	0	128	128	96	(32)	-25.0%
Workers Comp - Ins Premium	505200	2,127	3,894	3,894	4,314	420	10.8%
<b>Total: Fringe Benefits</b>		<b>345,712</b>	<b>332,282</b>	<b>332,282</b>	<b>293,809</b>	<b>(38,473)</b>	<b>-11.6%</b>
<b>PerDiem and Other Personal Services</b>							
Other Personal Services	506199	0	2,488	2,488	0	(2,488)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>2,488</b>	<b>2,488</b>	<b>0</b>	<b>(2,488)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>996,138</b>	<b>994,125</b>	<b>994,125</b>	<b>827,425</b>	<b>(166,700)</b>	<b>-16.8%</b>
<b>Budget Object Group: 2. OPERATING</b>							
<b>Equipment</b>							
Hardware - Desktop & Laptop Pc	522216	3,427	4,000	4,000	4,200	200	5.0%
Hw - Printers,Copiers,Scanners	522217	801	0	0	0	0	0.0%
Software - Desktop	522286	880	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	652	1,000	1,000	1,000	0	0.0%
<b>Total: Equipment</b>		<b>5,760</b>	<b>6,000</b>	<b>6,000</b>	<b>6,200</b>	<b>200</b>	<b>3.3%</b>
<b>IT/Telecom Services and Equipment</b>							
ADS VOIP Expense	516605	2,387	1,500	1,500	1,500	0	0.0%
Telecom-Conf Calling Services	516658	880	0	0	1,000	1,000	100.0%
Telecom-Wireless Phone Service	516659	4,296	4,900	4,900	4,900	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	115,323	116,951	116,951	127,319	10,368	8.9%

**Budget Detail Report  
6130010000 - Administration**

Description	Code	FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
ADS App Support SOV Emp Exp	516661	33,058	329,806	329,806	325,438	(4,368)	-1.3%
ADS End User Computing Exp.	516662	385,256	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	139,531	154,837	154,837	140,945	(13,892)	-9.0%
ADS Centrex Exp.	516672	95	0	0	0	0	0.0%
ADS Allocation Exp.	516685	9,968	16,774	16,774	11,018	(5,756)	-34.3%
Hw - Computer Peripherals	522201	294	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	60	60	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>691,090</b>	<b>624,768</b>	<b>624,768</b>	<b>612,180</b>	<b>(12,588)</b>	<b>-2.0%</b>
<b>Other Operating Expenses</b>							
Single Audit Allocation	523620	11,626	12,719	12,719	12,874	155	1.2%
Registration & Identification	523640	28	0	0	0	0	0.0%
Late Interest Charge	551060	0	200	200	200	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>11,654</b>	<b>12,919</b>	<b>12,919</b>	<b>13,074</b>	<b>155</b>	<b>1.2%</b>
<b>Other Purchased Services</b>							
Insurance - General Liability	516010	56,365	129,299	129,299	130,141	842	0.7%
Insurance - Auto	516020	19,191	0	0	0	0	0.0%
Dues	516500	200	400	400	400	0	0.0%
Licenses	516550	180	450	450	185	(265)	-58.9%
Data Circuits	516610	352	500	500	500	0	0.0%
Telecom-Telephone Services	516652	33	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	21,076	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	500	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	104	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Empl Train & Background Checks	517120	20	2,000	2,000	2,000	0	0.0%
Postage	517200	6,676	8,000	8,000	7,500	(500)	-6.3%
Postage - Bgs Postal Svcs Only	517205	2,297	5,000	5,000	4,500	(500)	-10.0%
Freight & Express Mail	517300	73	200	200	200	0	0.0%
Other Purchased Services	519000	7,521	10,512	10,512	159,055	148,543	1,413.1%
Human Resources Services	519006	17,390	8,478	8,478	20,966	12,488	147.3%
<b>Total: Other Purchased Services</b>		<b>131,478</b>	<b>166,039</b>	<b>166,039</b>	<b>326,647</b>	<b>160,608</b>	<b>96.7%</b>
<b>Property and Maintenance</b>							
Disposal	510200	6	0	0	0	0	0.0%
Recycling	510220	42	500	500	250	(250)	-50.0%
Other Property Mgmt Services	510500	57	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,793	2,500	2,500	2,500	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,897</b>	<b>3,000</b>	<b>3,000</b>	<b>2,750</b>	<b>(250)</b>	<b>-8.3%</b>
<b>Rental Other</b>							
Rental - Auto	514550	248	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	120	300	300	300	0	0.0%
<b>Total: Rental Other</b>		<b>368</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>



**Budget Detail Report  
6130010000 - Administration**

Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Rent Land & Bldgs-Office Space	514000	121,225	198,931	198,931	201,447	2,516	1.3%
Rent Land&Bldgs-Non-Office	514010	10	0	0	0	0	0.0%
Fee-For-Space Charge	515010	139,085	131,212	131,212	129,017	(2,195)	-1.7%
<b>Total: Rental Property</b>		<b>260,319</b>	<b>330,143</b>	<b>330,143</b>	<b>330,464</b>	<b>321</b>	<b>0.1%</b>
<b>Supplies</b>							
Office Supplies	520000	528	1,000	1,000	914	(86)	-8.6%
It & Data Processing Supplies	520510	16	330	330	330	0	0.0%
Recognition/Awards	520600	180	0	0	0	0	0.0%
Food	520700	188	700	700	700	0	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Household, Facility&Lab Suppl	521800	73	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>984</b>	<b>2,530</b>	<b>2,530</b>	<b>2,444</b>	<b>(86)</b>	<b>-3.4%</b>
<b>Travel</b>							
Travel-Inst-Auto Mileage-Emp	518000	703	3,500	3,500	3,750	250	7.1%
Travel-Inst-Meals-Emp	518020	0	50	50	0	(50)	-100.0%
Travel-Inst-Incidentals-Emp	518040	34	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	50	50	0	(50)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	33	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,974	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	30	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,082	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>4,857</b>	<b>3,600</b>	<b>3,600</b>	<b>3,750</b>	<b>150</b>	<b>4.2%</b>
<b>Repair and Maintenance Services</b>							
Software-Repair&Maint-Desktop	513058	8,424	10,250	10,250	10,250	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>8,424</b>	<b>10,250</b>	<b>10,250</b>	<b>10,250</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>1,116,831</b>	<b>1,160,549</b>	<b>1,160,549</b>	<b>1,309,059</b>	<b>148,510</b>	<b>12.8%</b>
<b>Total Expenses:</b>		<b>2,112,969</b>	<b>2,154,674</b>	<b>2,154,674</b>	<b>2,136,484</b>	<b>(18,190)</b>	<b>-0.8%</b>
<b>Summary by Fund</b>							
General Fund	10000	2,090,591	2,154,674	2,154,674	2,136,484	(18,190)	-0.8%
Coronavirus Relief Fund	22045	22,378	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>2,112,969</b>	<b>2,154,674</b>	<b>2,154,674</b>	<b>2,136,484</b>	<b>(18,190)</b>	<b>-0.8%</b>
Position Count					7		
FTE Total					7		

**FY2022 Governor's Recommended Budget Position Summary Report**

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

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650006	021510 - Forest Recreation Specialist	1	1	51,542	35,052	3,943	90,537
650009	050200 - Administrative Assistant B	1	1	47,195	10,331	3,611	61,137
650010	310300 - Forester III	1	1	72,925	15,946	5,579	94,450
650011	310400 - Forester II	1	1	62,982	31,027	4,818	98,827
650013	310400 - Forester II	1	1	68,702	38,796	5,257	112,755
650014	549200 - Urban Forestry Program Manager	1	1	62,130	37,362	4,753	104,245
650017	310100 - Forester I	1	1	60,839	37,080	4,654	102,573
650018	310300 - Forester III	1	1	77,107	17,368	5,899	100,374
650019	310400 - Forester II	1	1	58,864	22,053	4,504	85,421
650020	551700 - Wood Utilization & Energy Program Manager	1	1	86,777	28,146	6,638	121,561
650021	310300 - Forester III	1	1	81,599	41,612	6,243	129,454
650022	310400 - Forester II	1	1	64,917	37,970	4,966	107,853
650024	313200 - Director Forests	1	1	97,053	45,206	7,424	149,683
650031	310300 - Forester III	1	1	72,925	39,718	5,578	118,221
650032	310400 - Forester II	1	1	53,560	20,896	4,098	78,554
650036	311400 - Forest Health Program Manager	1	1	57,970	31,061	4,435	93,466
650038	050200 - Administrative Assistant B	1	1	57,969	21,857	4,435	84,261
650039	310300 - Forester III	1	1	70,928	39,282	5,426	115,636
650040	310300 - Forester III	1	1	72,925	16,474	5,578	94,977
650042	543900 - Private Lands Program Manager	1	1	74,713	39,793	5,716	120,222
650043	310400 - Forester II	1	1	66,852	32,137	5,115	104,104
650044	310400 - Forester II	1	1	58,864	22,053	4,503	85,420
650045	310400 - Forester II	1	1	64,917	34,965	4,967	104,849
650046	021510 - Forest Recreation Specialist	1	1	53,560	20,896	4,097	78,553
650047	310400 - Forester II	1	1	58,864	36,649	4,503	100,016
650048	310300 - Forester III	1	1	81,599	35,356	6,243	123,198
650049	310300 - Forester III	1	1	81,599	35,355	6,243	123,197
650050	310400 - Forester II	1	1	51,543	29,659	3,943	85,145
650053	310400 - Forester II	1	1	68,702	38,796	5,257	112,755
650055	310400 - Forester II	1	1	62,982	37,549	4,818	105,349
650057	310100 - Forester I	1	1	47,716	19,618	3,650	70,984
650058	31502 - State Lands Program Manager	1	1	95,368	44,835	7,296	147,499
650059	310300 - Forester III	1	1	81,599	41,612	6,243	129,454
650060	310300 - Forester III	1	1	52,562	29,018	4,021	85,601
650063	310400 - Forester II	1	1	55,203	35,850	4,222	95,275
650064	310100 - Forester I	1	1	49,254	34,552	3,769	87,575
650071	310300 - Forester III	1	1	54,704	29,486	4,186	88,376
650073	310300 - Forester III	1	1	54,704	30,349	4,185	89,238
650074	004800 - Program Technician II	1	1	53,123	20,800	4,064	77,987
650075	548002 - Forest Protection Program Manager	1	1	85,218	42,595	6,520	134,333

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

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650076	050200 - Administrative Assistant B	1	1	57,969	36,453	4,435	98,857
650077	310400 - Forester II	1	1	58,864	22,053	4,503	85,420
650088	310400 - Forester II	1	1	51,543	20,456	3,943	75,942
650139	310300 - Forester III	1	1	62,546	37,452	4,785	104,783
650141	310400 - Forester II	1	1	51,543	35,051	3,943	90,537
650142	310400 - Forester II	1	1	64,917	37,970	4,966	107,853
650143	310400 - Forester II	1	1	58,864	36,650	4,503	100,017
650145	310400 - Forester II	1	1	68,702	38,796	5,257	112,755
650148	310300 - Forester III	1	1	74,943	40,159	5,732	120,834
650153	310400 - Forester II	1	1	58,864	13,466	4,503	76,833
650156	310300 - Forester III	1	1	66,768	38,375	5,107	110,250
650160	310400 - Forester II	1	1	58,864	21,805	4,503	85,172
650163	313000 - Wood Energy Coordinator	1	1	58,864	30,394	4,502	93,760
650181	310400 - Forester II	0.8	1	47,092	34,080	3,602	84,774
650182	050200 - Administrative Assistant B	1	1	42,848	26,897	3,277	73,022
650184	310300 - Forester III	1	1	54,704	29,487	4,185	88,376
<b>Total</b>		<b>55.8</b>	<b>56</b>	<b>3,570,450</b>	<b>1,758,704</b>	<b>273,146</b>	<b>5,602,300</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	54.8	41.57	2,672,953	1,313,413	204,486	4,190,852
21455	Vt Recreational Trails Fund		0.47	24,729	12,936	1,891	39,556
21475	Natural Resources Management	1	3.34	216,162	108,620	16,536	341,318
21500	Inter-Unit Transfers Fund		2.07	118,914	63,793	9,099	191,806
22005	Federal Revenue Fund		8.553	537,692	259,942	41,134	838,768
<b>Total</b>		<b>55.8</b>	<b>56</b>	<b>3,570,450</b>	<b>1,758,704</b>	<b>273,146</b>	<b>5,602,300</b>

**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	55,682	21,359	4,259	81,300
650008	315400 - Parks Regional Facility Manager	1	1	60,840	36,824	4,654	102,318
650012	314400 - Parks Maintenance Technician	1	1	61,256	36,913	4,686	102,855
650023	315300 - Parks Regional Manager	1	1	82,742	35,795	6,330	124,867
650041	315400 - Parks Regional Facility Manager	1	1	51,542	29,659	3,943	85,144
650084	315900 - Director of State Parks	1	1	79,290	35,896	6,066	121,252
650085	070300 - Parks Sales & Service Manager	1	1	75,275	25,635	5,758	106,668
650087	314400 - Parks Maintenance Technician	1	1	53,123	20,800	4,064	77,987
650089	316101 - Parks Regional Operations Manager	1	1	76,877	40,580	5,881	123,338
650093	314400 - Parks Maintenance Technician	1	1	43,514	27,907	3,329	74,750
650094	314800 - Parks Projects Coordinator	1	1	70,637	24,622	5,403	100,662
650096	315500 - Chief of Park Operations	1	1	79,789	26,804	6,104	112,697

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

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650097	131100 - Parks Interpretive Program Manager	1	1	68,536	24,164	5,243	97,943
650102	315300 - Parks Regional Manager	1	1	74,984	40,339	5,736	121,059
650103	315400 - Parks Regional Facility Manager	1	1	74,776	33,867	5,720	114,363
650107	316000 - Parks Maintenance Foreman	1	1	48,693	29,036	3,725	81,454
650109	315300 - Parks Regional Manager	1	1	77,563	40,908	5,934	124,405
650110	315400 - Parks Regional Facility Manager	1	1	55,203	35,850	4,223	95,276
650111	316000 - Parks Maintenance Foreman	1	1	72,800	33,435	5,570	111,805
650112	310200 - Regional Parks Coordinator	1	1	53,123	35,396	4,064	92,583
650113	316000 - Parks Maintenance Foreman	1	1	50,461	20,220	3,861	74,542
650114	316101 - Parks Regional Ranger Supervisor	1	1	57,034	21,654	4,363	83,051
650115	314300 - Park Maintenance Electrician	1	1	50,898	28,656	3,894	83,448
650116	310200 - Regional Parks Coordinator	1	1	45,136	27,398	3,452	75,986
650117	315300 - Parks Regional Manager	1	1	95,368	41,829	7,296	144,493
650120	310200 - Regional Parks Coordinator	1	1	57,886	21,840	4,428	84,154
650123	316101 - Parks Regional Operations Manager	1	1	57,034	29,995	4,363	91,392
650125	316101 - Parks Regional Operations Manager	1	1	70,637	39,218	5,403	115,258
650126	310200 - Regional Parks Coordinator	1	1	53,123	35,396	4,064	92,583
650127	314400 - Parks Maintenance Technician	1	1	57,886	13,256	4,428	75,570
650128	314400 - Parks Maintenance Technician	1	1	57,886	30,181	4,428	92,495
650129	550000 - Marine Operations Supervisor	1	1	52,146	20,587	3,989	76,722
650130	314300 - Park Maintenance Electrician	1	1	66,685	32,101	5,101	103,887
650132	314400 - Parks Maintenance Technician	1	1	56,326	21,500	4,309	82,135
650158	089812 - Seyon Lodge Innkeeper I	1	1	46,051	28,460	3,523	78,034
650164	014002 - Data Clerk AC: General	1	1	32,178	24,571	2,462	59,211
650165	314400 - Parks Maintenance Technician	1	1	48,235	19,734	3,690	71,659
650166	314400 - Parks Maintenance Technician	1	1	49,754	28,196	3,806	81,756
650167	314400 - Parks Maintenance Technician	1	1	43,514	27,907	3,329	74,750
650168	004800 - Program Technician II	1	1	48,235	28,075	3,690	80,000
650169	316200 - Smugglers' Notch Park Manager	1	1	43,306	18,658	3,313	65,277
650171	553400 - Parks Cust Service & Communications Assistant	1	1	40,581	26,404	3,104	70,089
650173	314400 - Parks Maintenance Technician	1	1	51,376	28,543	3,930	83,849
650174	004900 - Program Technician III	1	1	48,693	29,036	3,725	81,454
650175	316101 - Parks Regional Operations Manager	1	1	53,560	20,896	4,098	78,554
650176	004800 - Program Technician II	1	1	48,235	28,075	3,690	80,000
650177	316300 - Muckcross State Park Manager	0.8	1	45,161	9,887	3,455	58,503
650183	089813 - Seyon Lodge Innkeeper II	1	1	48,693	29,036	3,725	81,454
<b>Total</b>		<b>47.8</b>	<b>48</b>	<b>2,792,323</b>	<b>1,367,098</b>	<b>213,611</b>	<b>4,373,032</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21270	State Forest Parks Fund	47.8	48	2,792,323	1,367,098	213,611	4,373,032
<b>Total</b>		<b>47.8</b>	<b>48</b>	<b>2,792,323</b>	<b>1,367,098</b>	<b>213,611</b>	<b>4,373,032</b>

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

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coordinator	1	1	52,562	35,274	4,021	91,857
650061	314100 - State Lands Administration Program Manager	1	1	63,960	23,165	4,893	92,018
650070	314600 - Land Acquisitions Coordinator	1	1	55,203	21,254	4,223	80,680
650078	552100 - ANR Lands Surveyor II	1	1	70,928	33,028	5,427	109,383
650133	496600 - Grant Programs Manager	1	1	75,276	33,976	5,759	115,011
650155	021500 - Recreation Program Manager	1	1	70,512	39,191	5,395	115,098
650157	552100 - ANR Lands Surveyor II	1	1	64,543	37,889	4,938	107,370
650159	310300 - Forester III	1	1	62,546	22,857	4,785	90,188
650161	021510 - Forest Recreation Specialist	1	1	53,560	35,492	4,096	93,148
650162	021550 - Director of Lands Administration & Recreation	1	1	79,768	35,139	6,103	121,010
650178	054650 - Survey Technician	1	1	48,235	19,734	3,690	71,659
<b>Total</b>		<b>11</b>	<b>11</b>	<b>697,093</b>	<b>336,999</b>	<b>53,330</b>	<b>1,087,422</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10	6.729	437,521	214,770	33,472	685,763
21440	All Terrain Vehicles		0.061	4,287	2,383	328	6,998
21455	VT Recreational Trails Fund		1.238	75,577	43,279	5,782	124,638
21495	Snowmobile Trails		0.086	6,036	3,355	462	9,853
21500	Inter-Unit Transfers Fund		0.315	19,803	11,173	1,515	32,491
21550	Lands and Facilities Trust Fund		0.222	13,873	5,070	1,061	20,004
22005	Federal Revenue Fund	1	2.351	139,996	56,969	10,710	207,675
<b>Total</b>		<b>11</b>	<b>11</b>	<b>697,093</b>	<b>336,999</b>	<b>53,330</b>	<b>1,087,422</b>

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

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	496600 - Grant Programs Manager	1	1	66,290	32,015	5,071	103,376
650065	550200 - Contracts & Grants Administrator	1	1	62,546	31,198	4,785	98,529
650086	089030 - Financial Specialist II	1	1	47,195	34,103	3,610	84,908
650134	089400 - Administrative Services Director II	1	1	82,451	41,987	6,308	130,746
657001	90120A - Commissioner	1	1	116,164	43,165	8,886	168,215
657002	95250E - Executive Assistant	1	1	54,957	35,923	4,204	95,084
657005	90570D - Deputy Commissioner	1	1	66,759	33,133	5,107	104,999
<b>Total</b>		<b>7</b>	<b>7</b>	<b>496,362</b>	<b>251,524</b>	<b>37,971</b>	<b>785,857</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7	7	496,362	251,524	37,971	785,857
<b>Total</b>		<b>7</b>	<b>7</b>	<b>496,362</b>	<b>251,524</b>	<b>37,971</b>	<b>785,857</b>

**Federal Grant Receipts**

Code	Fund	Justification	Est Amount
<b>6130020000 - Forests, Parks, and Recreation - Forestry</b>			
11085	22005	10.664 Cooperative Forestry Assistance	2,456,651
		<b>Total</b>	<b>2,456,651</b>
<b>6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation</b>			
11086	22005	10.676 Forest Legacy Program	1,169,716
11086	22005	15.916 Outdoor Recreation Acquisition, Development and Planning	1,000,000
11086	22005	20.219 Recreational Trail Program	912,862
		<b>Total</b>	<b>3,082,578</b>

**Interdepartmental Transfer Receipts**

Code	Fund	Justification	Est Amount
<b>6130020000 - Forests, Parks, and Recreation - Forestry</b>			
11083	21500	1140010000-Tax Property Valuation and Review	40,000
11083	21500	6120000000-Fish & Wildlife Support and Field Services	148,115
11083	21500	6140040245-Environmental Conservation Water Quality and Air Monitoring	63,748
11083	21500	7100000005-ACCD Wood Energy	5,000
		<b>Total</b>	<b>256,863</b>
<b>6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation</b>			
11084	21500	6120000000-Fish & Wildlife Support and Field Services	22,500
11084	21500	810000100-Agency of Transportation Bicycle and Pedestrian Program	100,000
		<b>Total</b>	<b>122,500</b>

**Grants to Non-State Government Entities**

Code	Fund	Justification	Est Amount
<b>6130020000 - Forests, Parks, and Recreation - Forestry</b>			
11087	21500	Environmental Conservation-UVM FEMC Mercury Monitoring	12,748
11087	22005	U.S. Forest Service-Grantees TBD	1,404,970
		<b>Total</b>	<b>1,417,718</b>
<b>6130030000 - Forests, Parks, and Recreation - State Parks</b>			
11089	21270	Vermont Parks Forever	70,000
		<b>Total</b>	<b>70,000</b>
<b>6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation</b>			
11088	10000	Vermont Outdoor Recreation Economic Collaborative Community Grants	100,000
11088	10000	Vermont Youth Conservation Corps (VYCC) - Youth in Agriculture Natural Resource Program	48,307
11088	21440	Vermont All-Terrain Vehicle Sportsman's Association - ATV Trail Management and Maintenance	600,000
11088	21455	Vermont Recreational Trails Program	222,000
11088	21495	Vermont Association of Snow Travelers - Snowmobile Trail Management and Maintenance	689,000
11088	21500	Vermont Youth Conservation Corps Bicycle and Pedestrian Program	90,000
11088	21779	Vermont Youth Conservation Corps Crew Member Cash Management Assistance	188,382
11088	22005	Federal Recreational Trails Program	579,235
11088	22005	Land and Water Conservation Fund Grants to Municipalities and Non-Profit Organizations	310,663
		<b>Total</b>	<b>2,827,587</b>

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)
<b>FOREST HEALTH &amp; FIRE PROTECTION</b>								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2020 Actual expenditures	479,487	10,563	649,568	29,650	1,169,268	10	328,853
	FY 2021 estimated expenditures (including requested budget adjustments)	490,655		1,446,690	37,748	1,975,093	10	985,570
	FY 2022 Budget Request for Governor's Recommendation	491,480	91,374	1,704,061		2,286,915	10	1,240,142
<b>STATE LANDS MANAGEMENT</b>								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2020 Actual expenditures	871,564	308,213	40,671	92,055	1,312,503	16	-
	FY 2021 estimated expenditures (including requested budget adjustments)	891,865	303,049		112,500	1,307,414	16	-
	FY 2022 Budget Request for Governor's Recommendation	893,367	295,049	85,981	150,248	1,424,645	16	-
<b>PRIVATE FOREST LAND MANAGEMENT</b>								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2020 Actual expenditures	971,745	14,438	70,312	133,596	1,190,091	15	
	FY 2021 estimated expenditures (including requested budget adjustments)	994,380		290,875	80,000	1,365,255	15	70,750
	FY 2022 Budget Request for Governor's Recommendation	996,054		291,126	80,000	1,367,180	13	52,576
<b>URBAN &amp; COMMUNITY FORESTRY</b>								
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY 2020 Actual expenditures	55,317	10,371	234,190	10,000	309,878	1	100,585
	FY 2021 estimated expenditures (including requested budget adjustments)	56,605	45,000	312,652		414,257	1	151,604
	FY 2022 Budget Request for Governor's Recommendation	56,701	52,000	250,000		358,701	1	125,000
<b>FOREST PRODUCTS UTILIZATION &amp; MARKETING</b>								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2020 Actual expenditures	67,698	619	134,460	7,929	210,706	2	11,000
	FY 2021 estimated expenditures (including requested budget adjustments)	69,275		281,383	23,000	373,658	2	129,803
	FY 2022 Budget Request for Governor's Recommendation	69,391		39,501	5,000	113,892	2	-
<b>FOREST REGULATIONS &amp; WATER QUALITY</b>								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2020 Actual expenditures	131,157		14,025	133,884	279,066	3	36,000
	FY 2021 estimated expenditures (including requested budget adjustments)	134,212	50,000			184,212	3	-
	FY 2022 Budget Request for Governor's Recommendation	134,438	600,000			734,438	3	-
<b>FORESTRY GENERAL OPERATIONS</b>								
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2020 Actual expenditures	2,278,247		106,988	19,381	2,404,616	12	-
	FY 2021 estimated expenditures (including requested budget adjustments)	2,331,313			21,615	2,352,928	12	-
	FY 2022 Budget Request for Governor's Recommendation	2,335,238		85,981	21,615	2,442,834	12	-
<b>STATE PARK OPERATIONS</b>								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school	FY 2020 Actual expenditures	418,432	10,226,225	10,000	162,118	10,816,775	47	96,436
	FY 2021 estimated expenditures (including requested budget adjustments)	980,203	10,819,620			11,799,823	47	10,000
	FY 2022 Budget Request for Governor's Recommendation	1,063,266	11,773,936			12,837,202	48	70,000
<b>FORESTS &amp; PARKS ACCESS ROADS</b>								
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 2020 Actual expenditures	188,060				188,060	-	-
	FY 2021 estimated expenditures (including requested budget adjustments)	179,925				179,925	-	-
	FY 2022 Budget Request for Governor's Recommendation	179,925				179,925	-	-
<b>RECREATION MANGEMENT</b>								
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 2020 Actual expenditures	193,960	620,367	1,071,335	124,276	2,009,938	4	2,513,580
	FY 2021 estimated expenditures (including requested budget adjustments)	454,266	1,467,000	1,263,525	100,000	3,284,791	4	2,657,587
	FY 2022 Budget Request for Governor's Recommendation	458,465	1,842,020	1,912,863	100,000	4,313,348	4	2,827,587
<b>LANDS ADMINISTRATION</b>								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2020 Actual expenditures	517,110	1,440,577	4,384,405	88,166	6,430,258	7	226,212
	FY 2021 estimated expenditures (including requested budget adjustments)	454,266	220,000	1,158,855	22,500	1,855,621	7	-
	FY 2022 Budget Request for Governor's Recommendation	458,465	364,769	1,169,717	22,500	2,015,451	7	-
<b>ADMINISTRATION</b>								
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2020 Actual expenditures	2,050,325		22,378		2,072,703	8	-
	FY 2021 estimated expenditures (including requested budget adjustments)	2,154,674				2,154,674	8	-
	FY 2022 Budget Request for Governor's Recommendation	2,136,484				2,136,484	8	-
	<b>FY 2020 Actuals</b>	<b>8,223,102</b>	<b>12,631,373</b>	<b>6,738,332</b>	<b>801,055</b>	<b>28,393,862</b>	<b>125</b>	<b>3,312,666</b>
	<b>FY 2021 Estimated</b>	<b>9,191,638</b>	<b>12,904,669</b>	<b>4,753,980</b>	<b>397,363</b>	<b>27,247,650</b>	<b>125</b>	<b>4,005,314</b>
	<b>FY 2022 Budget Request</b>	<b>9,273,273</b>	<b>15,019,148</b>	<b>5,539,229</b>	<b>379,363</b>	<b>30,211,013</b>	<b>124</b>	<b>4,315,305</b>

**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
<b>PROGRAM #1 State Parks</b>					
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?	1,010,050	766,697	CY
<b>PROGRAM #2 Forestland Use Value Appraisal</b>					
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	# Forest Parcels Requiring Management Plans	How Much?	15,490	15,730	CY
	# Forest Management Plans Reviewed	How Well?	1,700	1,630	CY
	% (# of Acres) of Forestland Under A Management Plan	Better Off?	43.3% (1,954,262)	43.5% (1,956,860)	CY
<b>PROGRAM #3 Recreation</b>					
Support development and maintenance of diverse and sustainable recreational assets on public and private land.	Miles of new trail construction	How Much?	12	5	SFY
	Miles of trail maintained	How Much?	4700	4,700	SFY
	Partnerships leveraged	How Well?	32	18	SFY
<b>PROGRAM #4 Lands Administration</b>					
Oversee the administrative responsibilities associated with owning public land, including acquisition of interest in land.	Federal funding leveraged for land acquisition	How Much?	\$ 1,017,000	\$ 4,380,781	SFY
	Acres of working forest protected	How Well?	1,505	3,538	SFY
	Acres of land with permanent public access due to land protection	How Well?	1,505	3,538	SFY
<b>PROGRAM #5 Forest Health Protection</b>					
The arrival of the invasive forest pest emerald ash borer (EAB) has put our green mountains at risk. Vermont is home to an estimated 160 million ash trees and EAB will kill most of them within five years of the infestation. Forests, the wood products	Acres monitored for EAB through surveying	How Much?	-	193,000	CY
	Number of roadside ash trees surveyed	How Much?	-	20,000	CY
	Funding granted to municipalities to mitigate EAB impacts	How Much?	\$ -	\$ 100,000	CY
<b>PROGRAM #6 Diversity and Inclusion on State Lands</b>					
In cooperation with the VT Commission on Native American Affairs, State Park properties will be reviewed for presence of Abenaki Place names. Following that inventory State Parks will then strive to meet the letter and intent of the legislation to properly identify and interpret through inclusive signage, the Abenaki culture. The goal is that as signs are replaced 100% of locations signed with an English place name are also identified with its Abenaki equivalent.	Inventory of park signs for corresponding place name signage to align with the Commission list.	How Much?	-	-	CY
	Identified place name signs replaced in state parks with Abenaki equivalent names integrated	How Much?	-	-	CY
	Abenaki place name signs voluntarily added to specifically interpret the Abenaki culture	How Much?	-	-	CY