

SFY 2024

Governor's Recommended Budget

Vermont Department of Forests, Parks, and Recreation Danielle Fitzko, Interim
Commissioner



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Department of Forests Parks and Recreation

The service of the Vermont Department of Forests, Parks, and Recreation is essential for the future of our way of life in Vermont. The looming climate crisis and the effects of the pandemic have only increased the importance of delivering on FPR's mission. Our forests, parks, and outdoor recreation play a vital role in what makes Vermont special. Healthy forests provide habitat for abundant wildlife; the basis for our world-renowned recreation opportunities; clean air and water; carbon storage and sequestration that helps mitigate climate change; and forest products we use and enjoy every day while bolstering local economies. Our State Parks system is one of a kind - offering high-quality outdoor experiences, in 56 managed parks, to over 1.17 million registered visitors this past year and thousands more during the off-season. Together, our forests and parks recreational assets are a powerful engine of health, community, and economic development.

Mission Statement

The mission of the 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 FPR land acquisitions, and planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier, five regional locations, and additional satellite locations.

Description of Divisions, Appropriations, and Programs

The major components of the Department of Forests, Parks and Recreation appropriation are:

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.

To support the growing demand for administrative services, two new positions will be added in SFY23. The Assistant Finance

Director position - converted from a reclassification of an existing State Parks position - will be funded by the parks special fund. The second position, a Grant Program Administrator, will support the Vermont Outdoor Recreation Economic Collaborative (VOREC) grant program, funded with the VOREC appropriation. Reclassification of classified staff and benefit costs are an increase of \$154K. Additionally, the new Grant Programs Manager was hired at a higher step than budgeted, contributing to the increase. Operating costs increased by almost \$8K in the general fund.

Forests

The Division of Forests programs affect a broad and expanding constituency concerned with the sustainable use, management, protection, and health of Vermont's forest landscape, which represents 74% of the state and confers enormous climate and economic resilience benefits.

These forests provide the economic resource base for Vermont's diverse forest economy through sustainable forest management (\$1.4 billion annually and over 10,000 jobs) and 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 Division of Forests has responsibility for the administration and oversight of over 16,000 parcels covering more than 2 million acres of private land enrolled in the Forestland Category of Vermont's Use Value Appraisal (current use) program; stewardship and public access and recreation activities on over 360,000 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; preparing and responding to wildland fires; and assisting forest economy enterprises including the wood energy sector.

The Division continues to respond to emerging issues, including mitigating and adapting to climate change, protecting water quality, managing invasive pests, responding to continuing recreation pressures, and responding to a declining forest economy - all putting pressure on strained staff capacity. The Division is receiving an additional \$565K in revenue from federal (IIJA) and special (clean water) funding to help address these issues. Largely, these funds will support five limited-service positions. Concurrently, savings will be recognized by the closure of three satellite county forester offices (Morrisville, St. Albans, and Brattleboro) and a reduction in contracted services (due to the completion of several federal grants). For expenditures, the increase in staff costs and benefits is more than \$330K. In addition, operating expenses are close to a 4% increase, and fleet vehicles close to a 30% increase (\$65K) due to inflation and supply chain issues. The Division proposes to modernize the Forester job series to address the current internal inequity; be sufficiently competitive to attract and retain high-quality, qualified employees; and provide the framework to meet growing work expectations and seize new opportunities. This investment is an additional \$242,912, split between general, special, and federal funds.

State Parks

The State Parks Division is a highly complex business enterprise responsible for planning, staffing, operation, construction,

maintenance, and marketing of the State Park system and the conservation and interpretation of the natural and cultural values within it. The State Park system includes 56 developed Parks across the state providing public access to some of the most special places in Vermont. Parks provide a safe and healthy recreation opportunity and serve as a valuable haven for relaxation and connecting to Vermont's natural world. Visitation and demand continue to rise with the increased interest in outdoor recreation since the pandemic. During the 2022 season parks received record paid in-season attendance with over 1.17 million visits to the system's woodlands, trails, vistas, waterfronts, campsites, cabins, picnic pavilions, event halls, and nature interpretive programs. Paid, operating-season admissions are only a subset of total, year-round visitation and use. Collectively state parks incorporate the scope of a small city of infrastructure and facilities – \$250 million in infrastructure assets - dispersed throughout all geographic regions of the state. During the busier periods, the park system hosts 50,000 to 60,000 visitors in a given week. Beyond their direct benefits to health and wellness, Vermont State Parks also drive some \$100 million in related visitor spending supporting local communities.

The Division is experiencing an unprecedented demand for services. Seasonal staff workforce limitations have continued to be a challenge for park operations, and in SFY23, as a component of efforts to address those limitations, a reclassification of seasonal wages went into effect. The combination of wage increases for temporary employees, upward costs for classified staff, and operating expense inflation led to increased expenditures from the parks special fund. The 25% increase in staffing costs and across-the-board inflation of operating costs have created upward pressure of \$1.9M in the parks special fund. These upward pressures will primarily be absorbed through increased attendance and increases in park prices that took effect in August of 2022. Depending on attendance and revenue, if needed, the Division will use a portion of the balance in the parks special fund to meet the budget gap.

Vermont State Parks is currently contracted with the consulting firm Berry Dunn Associates to lead a comprehensive modernization analysis of the State Park system (operations, programs, pricing, etc.). Through this assessment and report of recommendations, the Division expects to find new efficiencies, develop new revenue opportunities, and a long-term plan for the Division's price structure based on market rates and inflation. Vermont State Parks would like to delay any significant modifications to current park operations until that analysis and final report are complete.

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 360,000 acres of lands in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands are 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 FPR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes to towns (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and coordinates responses to boundary and title issues on ANR lands; and coordinates the development of ANR lands administration policies.

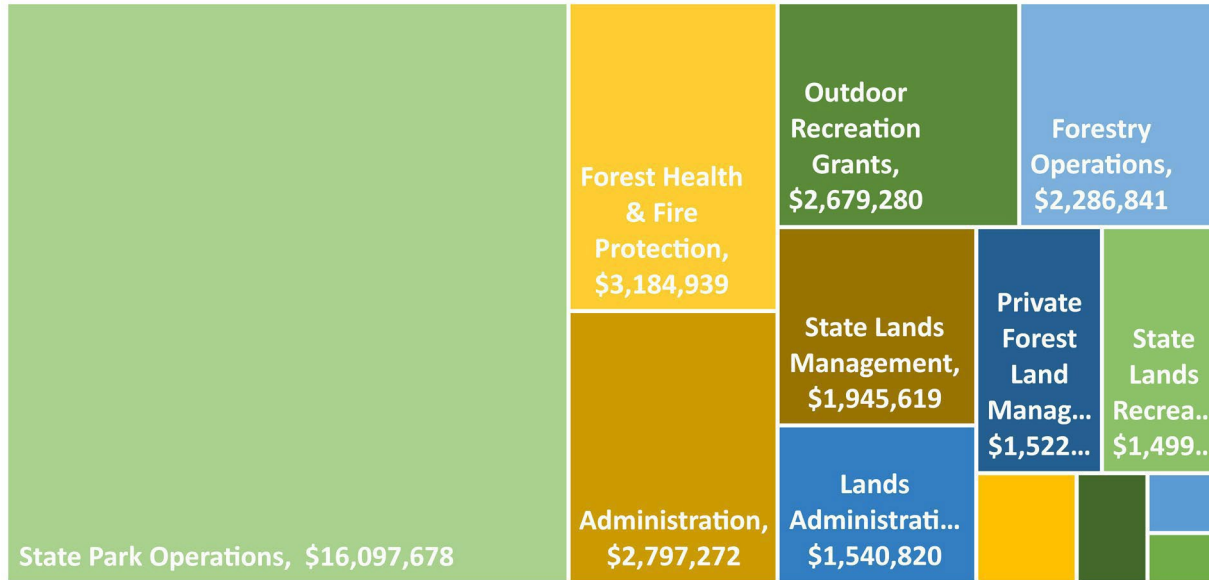
Interest in outdoor recreation in Vermont continues to grow. The Bureau of Economic Analysis (BEA) Outdoor Recreation Satellite Account (ORSA) released data detailing the economic impact of outdoor recreation in 2021. Vermont's outdoor recreation represented 4.1% of state gross domestic product (GDP), which is an increase from 3.7% in 2020. The value added by outdoor recreation to Vermont's GDP is the 3rd highest in the nation behind HI and MT. Outdoor recreation employment from 2020 – 2021 grew 17.6 percent which was the largest rate of growth in the East and the 6th largest in the nation behind HI, AK, NM, MT and AZ. The increasing interest in recreational access to the state-owned lands managed by the department coupled with the overall growth in outdoor recreation in Vermont as documented in the economic statistics above has led to the department's current 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 paramount to maintain stewardship of public recreational infrastructure commensurate with new and expanding uses to maintain environmental quality and user experience, and the economic and wellness benefits they drive.

In SFY23, one new federally funded limited-service position was approved. Classified staff increases, surveyor equipment replacements, and operating costs make up for much of the increase in expenses. These expenses are spread across general, federal, and special funds. Anticipated grant-funded land acquisitions have yielded some budget reductions.

Forest and Park Access Roads

FPR oversees the management of a valuable infrastructure asset in the state – over 600 miles of state forest and park access roads. These roads provide access to over 360,000 acres of public lands and are the backbone that supports our recreation and forest economies, serving as major recreation trail access and connectors, and critical access to support our working forest landscape. These roads are also vital commuter routes in some local communities, provide access for tourists seeking opportunities to explore Vermont, and support critical emergency response access.

This chart summarizes the FY 2024 Department of Forests, Parks, and Recreation budget by Division:
 FY24 Budget by Program - \$34.9M



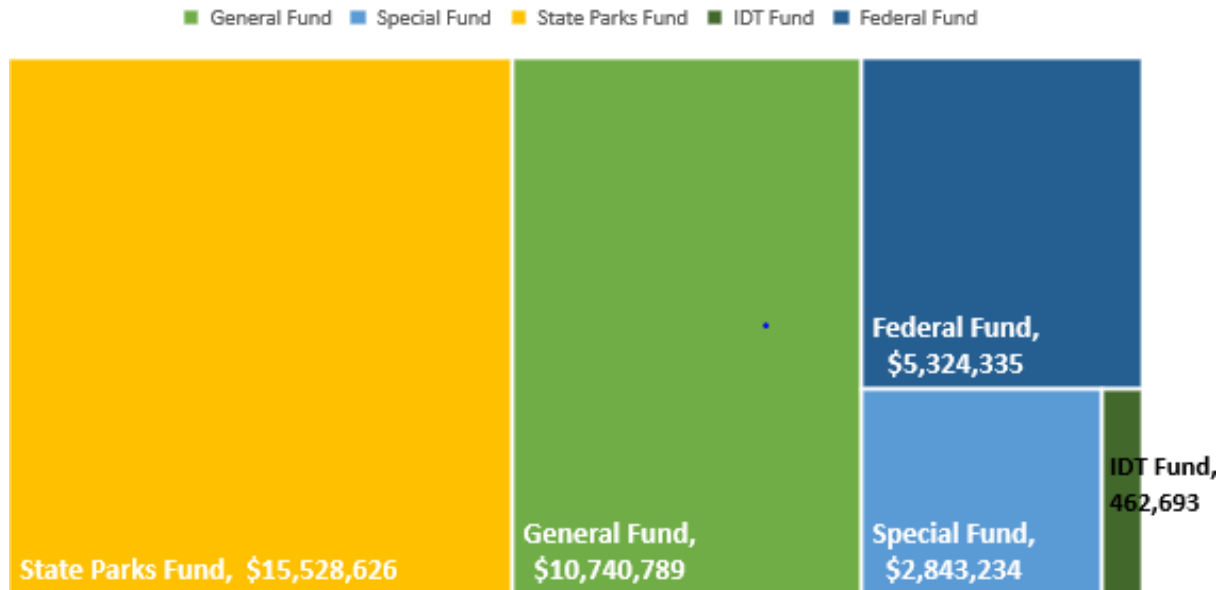
- Forest Products Utilization
- Forest Regulations & Water Quality
- Private Forest Land Management
- State Lands Recreation
- Forest Health & Fire Protection
- Lands Administration
- State Park Operations
- Forests and Parks Access Roads
- Urban & Community Forestry
- State Lands Management
- Forestry Operations
- Outdoor Recreation Grants
- Administration

FY24 Funding Source

FPR presents the State Fiscal Year 2024 (FY24) base budget, totaling \$34,889,677. An increase of \$2,818,576, of which \$751,069 is general fund dollars, and the remaining increases are covered by federal and special funds. These increases include the reclassification of Parks seasonal staff wages from the state parks special fund, the modernization of the Division of Forests position structures funded by general and federal funds, one full-time lands administration position funded by federal funds, and the reclassification of two full-time classified administrative positions from general funds.

The increase in staff benefits from SFY23 to FY24 is an increase of \$548,523 (just shy of 10%). Additionally, Internal Service Funds (ISFs) increased by over \$115K. Additional cost pressures across the divisions include an increase in operating costs (approximately 4% across divisions), and an exponential increase in parks-specific operating costs, including rubbish removal (up 21%), firewood (up 40%), operational supplies (up 35%) and all fuels and combustion engines/machinery (up 35%). The common theme throughout is inflation, increased energy costs, supply chain limitations and challenges, and meeting staff capacity pressures.

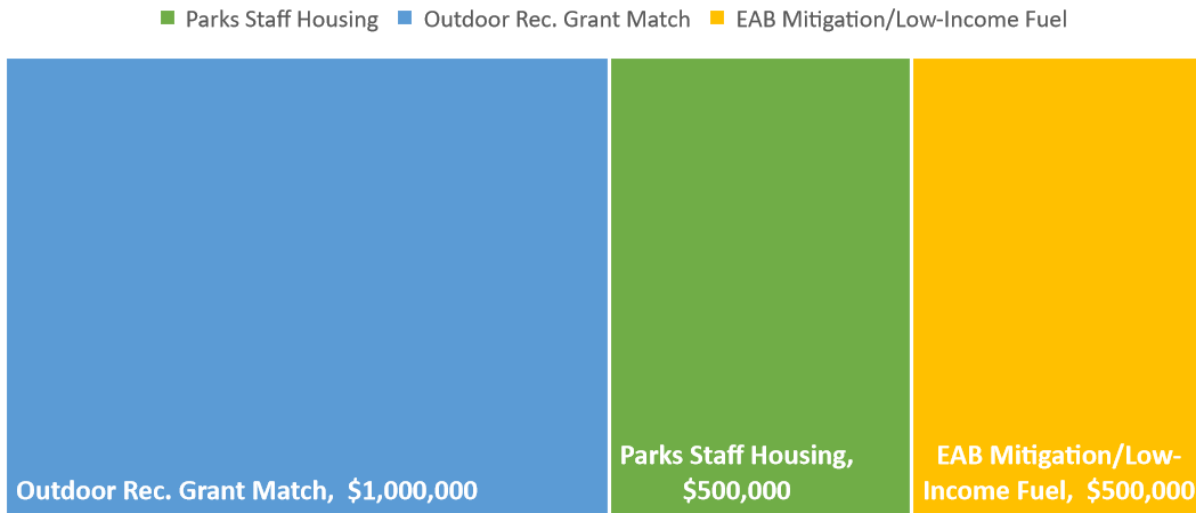
FY24 Budget Appropriated by Major Funding Source - \$34.9M



Onetime Appropriations

Onetime investments will support critical needs to modernize our world-class State Park system’s operation and maintenance facilities and staff housing infrastructure, mitigate risk to public safety, provide fuel assistance to vulnerable households, and enable communities to access federal funds to support their outdoor recreation economies.

FY24 Onetime Funds by Major Expenditure - \$2M



Parks Staff Housing - \$500,000

Employee housing is a fundamental requirement for parks to recruit and retain employees. State Park staffing shortages and workforce limitations pose a significant challenge during unprecedented attendance growth and visitor demands. More than ever, parks recruit

nationwide and rely on bringing people to Vermont to work for state parks. A significant portion of the staff we recruit end up staying in Vermont. We have found that Vermont State Parks are a gateway for staff to become Vermont residents. Our existing inventory of staff housing is a severe limitation to our recruitment efforts both in-state and out-of-state. Our plan for addressing these challenges is multi-faceted and includes investment in existing park structures; installation of full hook-ups on some campsites to accommodate more volunteers and workcampers, and the renovation of some existing staff housing into multiple units (some examples include Alburgh Dunes, Grand Isle, and Button Bay State Parks). Appropriated funds will be divided among many geographically dispersed projects.

EAB Hazard Tree Mitigation & Low-income Heating Fuel Assistance - \$500,000

Emerald ash borer (EAB) is an invasive insect that will kill most of Vermont's 160 million ash trees. Found in the state in 2018, EAB is now in all counties, and we are at the point where we need to mitigate the risk to public safety by removing high-risk trees. These funds will be used to remove high-risk ash trees in high-use public lands, primarily State Park and recreational public access areas. If we delay investing now, the cost will increase by 2 – 3 times as the cost to remove infested trees is much more expensive due to the loss of the tree's structural integrity. When feasible, the removed trees will be made available as firewood to low-income households at no cost.

Outdoor Recreation Grant Match - \$1,000,000

FPR provides grants to communities and non-profit organizations for outdoor recreation with both federal and state funding. The federal Land & Water Conservation Fund requires a minimum 50% match for grant awards and the federal Recreation Trails Grant Program requires a minimum 20% match. Vermont's smaller, rural communities, and non-profit organizations experience barriers to accessing grant funding because of a lack of staff or specific grant writing and fundraising expertise. Funds would be used to reduce barriers to accessing federal funds for outdoor recreation by helping to achieve the match requirement for grant awards in FY24 for qualifying recipients.

Fiscal Year 2024 Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2023 Approp	2,468,372	0	0	0	2,468,372
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					
Total Approp. After FY 2023 Other Changes	2,468,372	0	0	0	2,468,372
Personnel Services:					
Increased staff costs and benefit increases	83,693				83,693
FTE pay grade and step increases and new hire above budget step	70,636				70,636
FTE Position: Assistant Director of Finance & Administration (reclass from Parks)		121,561			121,561
Operating Costs:					
Increase in ISFs	47,009				47,009
Operating Costs 5% increase	7,972				7,972
Rent Increase	811				811
Reduction in cost for lawyer expenses	(2,782)				(2,782)
Subtotal of Increases/Decreases	207,339	121,561	0	0	328,900
FY 2024 Governor Recommend	2,675,711	121,561	0	0	2,797,272
Forestry: FY 2023 Approp	5,624,772	511,000	2,280,669	327,056	8,743,497
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					
Total Approp. After FY 2023 Other Changes	5,624,772	511,000	2,280,669	327,056	8,743,497
Personnel Services:					
Increased staff costs and benefit increases	157,345	205,631	190,248	2,536	555,760
Temp staff and overtime cost updates	53,549	(50,015)	10,758		14,292
Misc. employee costs	30,000		295,205		325,205
Modernizing position classification	177,668				177,668
Climate Forester position funding shift from one-time grant funds to climate office funding from ANR Central Office.				(107,602)	(107,602)
New FTE BIL Forestry Positions (4)					0
New FTE Clean Water Position (1)					0
Other:					
Decrease in contracted services	(60,000)	(75,000)	(106,000)		(241,000)
Operating Costs:					
Increase in ISFs	11,426				11,426
Operating costs increase	17,070	17,000	621	(1,742)	32,949
Increased costs of fleet vehicles	65,000				65,000
Closure of 3 satellite regional offices	(43,000)				(43,000)
Increase in grant expenses			24,458		24,458
Subtotal of Increases/Decreases	409,058	97,616	415,290	(106,808)	815,156
FY 2024 Governor Recommend	6,033,830	608,616	2,695,959	220,248	9,558,653

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Parks: FY 2023 Approp	641,157	13,477,793	0	0	14,118,950
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					
Total Approp. After FY 2023 Other Changes	641,157	13,477,793	0	0	14,118,950
Personnel Services:					
Increased staff costs and benefit increases		204,713			204,713
Parks Communications Position (reclassified to Admin)		(76,682)			(76,682)
Regional Operations Manager position (moved from Forestry)		95,774			95,774
Seasonal staff pay grade increases for FY23		993,895			993,895
Strategic enhancements for seasonal staff and overtime		10,600			10,600
Catamount Health Assessment increase	17,242				17,242
Operating Costs:					
Increase in ISFs	32,214				32,214
Reduction in Grants		(70,000)			(70,000)
Operating costs 8% increase		66,302			66,302
Information Technology increased costs		110,000			110,000
Increased contracts across the board: significant increase for firewood, rubbish, and anything delivered or operating a combustion engine		478,370			478,370
Increased cost for vehicles repair, maintenance, and operation		95,300			95,300
3 Acre Storm		21,000			21,000
Subtotal of Increases/Decreases	49,456	1,929,272	0	0	1,978,728
FY 2024 Governor Recommend	690,613	15,407,065	0	0	16,097,678
Lands Administration & Recreation: FY 2023 Approp	1,025,494	2,190,151	3,082,575	222,137	6,520,357
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
Total Approp. After FY 2023 Other Changes	1,025,494	2,190,151	3,082,575	222,137	6,520,357
Personnel Services:					
Increased staff costs and benefit increases	71,954	21,272	(14,276)	8,912	87,862
Temp staff & overtime cost updates		(17,642)	46,363	11,396	40,117
New Limited Service FTE Position: Survey Technician			86,150		86,150
Other:					
VOREC Grant Funding					0
Land Acquisition/Property Taxes		(47,526)	(975,987)		(1,023,513)
Decrease in contracted expenses	(4,750)	(5,250)			(10,000)
Operating Costs:					
Increase in ISFs	2,160				2,160
Operating costs 2% increase	552		1,026		1,578
Surveyor license renewal and equipment	15,300				15,300
Subtotal of Increases/Decreases	85,216	(49,146)	(856,724)	20,308	(800,346)
FY 2024 Governor Recommend	1,110,710	2,141,005	2,225,851	242,445	5,720,011

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Forests and Parks Access Roads: FY 2023 Approp	229,925	0	0	0	229,925
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
Total Approp. After FY 2023 Other Changes	229,925	0	0	0	229,925
Subtotal of Increases/Decreases	0	0	0	0	0
FY 2024 Governor Recommend	229,925	0	0	0	229,925
FPR FY 2023 Appropriation	9,989,720	16,178,944	5,363,244	549,193	32,081,101
Reductions and Other Changes	0	0	0	0	0
FY 2023 Total After Other Changes	9,989,720	16,178,944	5,363,244	549,193	32,081,101
TOTAL INCREASES/DECREASES	751,069	2,099,303	(441,434)	(86,500)	2,322,438
FPR FY 2024 Governor Recommend	10,740,789	18,278,247	4,921,810	462,693	34,403,539
One-Time IIJA/Clean Water items	GF	SF	FF	IDT	Total
New FTE BIL Forestry Positions (4)			402,525		402,525
New FTE Clean Water Position (1)		93,613			93,613
Total One-time IIJA/Clean Water items	10,740,789	18,371,860	5,324,335	462,693	34,899,677
One-Time General Fund Investments					
Parks Staff Housing: \$500,000 to the Department Forests, Parks and Recreation to remediate, repair or create housing opportunities for Vermont State Parks staff in critical locations statewide.					500,000
Outdoor Recreation Grant Match for Small Communities: \$1,000,000 to the Department of Forests, Parks and Recreation to support low-income communities in Vermont to provide match funds to access federal recreation grants.					1,000,000
EAB Hazard Tree Mitigation/Low-income Heating Fuel Assistance: \$500,000 to the Vermont Department of Forests, Parks and Recreation to remove high-risk ash trees on FPR lands, and provide free fire wood to low-income households.					500,000
FY 2024 One-Time General Fund Investments					2,000,000

Fiscal Year 2024 Budget Detail Report

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	539,632	384,383	384,383	568,048	183,665	47.8%
Exempt	500010	0	183,223	183,223	184,517	1,294	0.7%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	2,175	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(7,848)	(7,848)	0	7,848	-100.0%
Total: Salaries and Wages		541,807	559,758	559,758	752,565	192,807	34.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	38,885	29,407	29,407	43,456	14,049	47.8%
FICA - Exempt	501010	0	14,017	14,017	14,115	98	0.7%
Health Ins - Classified Empl	501500	128,813	117,366	117,366	122,169	4,803	4.1%
Health Ins - Exempt	501510	0	43,873	43,873	48,956	5,083	11.6%
Retirement - Classified Empl	502000	132,288	98,018	98,018	151,667	53,649	54.7%
Retirement - Exempt	502010	0	46,722	46,722	49,266	2,544	5.4%
Dental - Classified Employees	502500	6,020	5,118	5,118	6,824	1,706	33.3%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	2,330	1,927	1,927	2,846	919	47.7%
Life Ins - Exempt	503010	0	918	918	925	7	0.8%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6130010000 - Forests, Parks, and Recreation - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	482	259	259	406	147	56.8%
LTD - Exempt	503510	0	308	308	310	2	0.6%
EAP - Classified Empl	504000	240	198	198	272	74	37.4%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	4,314	4,009	4,009	5,034	1,025	25.6%
Total: Fringe Benefits		313,370	363,912	363,912	448,020	84,108	23.1%

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service						
Description	Code					
Contr & 3Rd Party - Legal	507200	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services						
Description	Code					
Catamount Health Assessment	505700	202	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6130010000 - Forests, Parks, and Recreation - Administration

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		202	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		855,378	923,670	923,670	1,200,585	276,915	30.0%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Furniture & Fixtures	522700	0	1,000	1,000	1,000	0	0.0%
Total: Equipment		0	1,000	1,000	1,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-IT ServicDesk	516553	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,307	1,500	1,500	1,500	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	540	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	3,672	4,900	4,900	4,900	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	139,306	155,411	155,411	163,182	7,771	5.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 6130010000 - Forests, Parks, and Recreation - Administration

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS App Support SOV Emp Exp	516661	0	489,100	489,100	489,100	0	0.0%
ADS End User Computing Exp.	516662	318,901	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	2,156	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	140,945	141,238	141,238	156,281	15,043	10.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	9,328	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,018	10,853	10,853	12,106	1,253	11.5%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	4,200	4,200	4,700	500	11.9%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	23	0	0	0	0	0.0%
Software - Desktop	522286	213	2,000	2,000	7,480	5,480	274.0%
Total: IT/Telecom Services and Equipment		627,409	810,202	810,202	840,249	30,047	3.7%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	9,252	10,250	10,250	10,250	0	0.0%
Total: IT Repair and Maintenance Services		9,252	10,250	10,250	10,250	0	0.0%

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Organization: 6130010000 - Forests, Parks, and Recreation - Administration

Other Operating Expenses			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	0	13,481	13,481	13,195	(286)	-2.1%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	13,481	13,481	13,195	(286)	-2.1%

Other Rental			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	0	1,000	1,000	1,300	300	30.0%
Rental - Other	515000	0	300	300	300	0	0.0%
Total: Other Rental		0	1,300	1,300	1,600	300	23.1%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,481	0	0	0	0	0.0%
Insurance - General Liability	516010	107,274	146,651	146,651	144,816	(1,835)	-1.3%
Insurance - Auto	516020	22,866	0	0	0	0	0.0%
Dues	516500	0	400	400	400	0	0.0%
Licenses	516550	0	185	185	185	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Data Circuits	516610	200	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	561	500	500	515	15	3.0%
Printing and Binding	517000	0	200	200	204	4	2.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	250	500	500	515	15	3.0%
Empl Train & Background Checks	517120	0	2,000	2,000	2,000	0	0.0%
Postage	517200	3,861	7,500	7,500	7,725	225	3.0%
Postage - Bgs Postal Svcs Only	517205	3,521	4,500	4,500	4,635	135	3.0%
Freight & Express Mail	517300	121	200	200	206	6	3.0%
Other Purchased Services	519000	142,094	169,424	169,424	166,642	(2,782)	-1.6%
Human Resources Services	519006	20,966	7,097	7,097	7,979	882	12.4%
Total: Other Purchased Services		305,196	339,657	339,657	336,322	(3,335)	-1.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	0	250	250	250	0	0.0%
Other Property Mgmt Services	510500	2,710	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	2,500	2,500	2,500	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%

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Organization: 6130010000 - Forests, Parks, and Recreation - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		2,710	2,750	2,750	2,750	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	198,174	204,469	204,469	206,091	1,622	0.8%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	129,017	155,993	155,993	178,863	22,870	14.7%
Total: Property Rental		327,190	360,462	360,462	384,954	24,492	6.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	101	900	900	927	27	3.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	49	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	516	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	2,519	500	500	500	0	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%

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Organization: 6130010000 - Forests, Parks, and Recreation - Administration

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Road Supplies and Materials	521600	39	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		3,224	1,900	1,900	1,927	27	1.4%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5	3,700	3,700	4,440	740	20.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	140	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	171	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	154	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	382	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		852	3,700	3,700	4,440	740	20.0%

Total: 2. OPERATING	1,275,834	1,544,702	1,544,702	1,596,687	51,985	3.4%
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Total Expenditures	2,131,212	2,468,372	2,468,372	2,797,272	328,900	13.3%
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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 613002000 - Forests, Parks, and Recreation - Forestry

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	3,868,085	3,823,102	3,823,102	3,947,466	124,364	3.3%
Temporary Employees	500040	0	150,714	150,714	160,000	9,286	6.2%
Contractual On Payroll	500050	0	0	0	0	0	0.0%
Overtime	500060	33,951	10,000	10,000	15,000	5,000	50.0%
Shift Differential	500070	86	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(123,989)	(123,989)	0	123,989	-100.0%
Total: Salaries and Wages		3,902,123	3,859,827	3,859,827	4,122,466	262,639	6.8%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	282,498	292,467	292,467	301,979	9,512	3.3%
Health Ins - Classified Empl	501500	893,040	1,060,885	1,060,885	1,172,427	111,542	10.5%
Retirement - Classified Empl	502000	952,498	974,889	974,889	1,053,977	79,088	8.1%
Dental - Classified Employees	502500	49,961	47,767	47,767	46,063	(1,704)	-3.6%
Life Ins - Classified Empl	503000	15,425	17,031	17,031	17,970	939	5.5%
LTD - Classified Employees	503500	331	324	324	751	427	131.8%
EAP - Classified Empl	504000	1,816	1,928	1,928	1,938	10	0.5%
Misc Employee Benefits	504590	0	150	150	502,873	502,723	335,148.7%
Workers Comp - Ins Premium	505200	29,717	34,081	34,081	42,799	8,718	25.6%
Unemployment Compensation	505500	335	0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
Total: Fringe Benefits		2,225,621	2,429,522	2,429,522	3,140,777	711,255	29.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	19,446	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	495	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	10,000	0	0	5,000	5,000	100.0%
Other Contr and 3Rd Pty Serv	507600	218,480	401,000	401,000	160,000	(241,000)	-60.1%
Contract & 3Rd Party Snow Remo	507676	1,513	0	0	1,000	1,000	100.0%
Contr&3Rd Prty-Excavation Work	507680	179,279	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	65,420	7,000	7,000	10,000	3,000	42.9%
Total: Contracted and 3rd Party Service		494,632	408,000	408,000	176,000	(232,000)	-56.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	1,265	500	500	0	(500)	-100.0%
Per Diem	506000	0	13,000	13,000	13,000	0	0.0%
Total: PerDiem and Other Personal Services		1,265	13,500	13,500	13,000	(500)	-3.7%

State of Vermont
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Organization: 6130020000 - Forests, Parks, and Recreation - Forestry

Total: 1. PERSONAL SERVICES	6,623,641	6,710,849	6,710,849	7,452,243	741,394	11.0%
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Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Other Equipment	522400	708	2,000	2,000	1,000	(1,000)	-50.0%
Office Equipment	522410	230	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,355	0	0	1,000	1,000	100.0%
Furniture & Fixtures	522700	1,131	3,000	3,000	2,000	(1,000)	-33.3%
Total: Equipment		3,425	5,000	5,000	4,000	(1,000)	-20.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-IT ServicDesk	516553	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	972	100	100	1,000	900	900.0%
Telecom-Mobile Wireless Data	516623	436	500	500	500	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	35,257	37,000	37,000	37,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	50,000	50,000	50,000	0	0.0%
ADS End User Computing Exp.	516662	20,324	0	0	21,500	21,500	100.0%
ADS Hosting Charges	516663	3,080	0	0	3,100	3,100	100.0%
ADS Centrex Exp.	516672	336	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	4,984	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Allocation Exp.	516685	74,679	71,144	71,144	71,423	279	0.4%
Hw - Computer Peripherals	522201	1,157	1,000	1,000	1,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	4,344	22,000	22,000	26,000	4,000	18.2%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,569	1,000	1,000	1,500	500	50.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		147,138	182,744	182,744	213,023	30,279	16.6%

IT Repair and Maintenance Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	4,263	1,000	1,000	2,430	1,430	143.0%
Municipal Services Agreement	523670	0	0	0	1,000	1,000	100.0%
Insurance Claims Expense	524500	500	0	0	0	0	0.0%
Late Interest Charge	551060	9	0	0	0	0	0.0%
Total: Other Operating Expenses		4,772	1,000	1,000	3,430	2,430	243.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	37,804	150,000	150,000	215,000	65,000	43.3%
Rental - Other	515000	405	500	500	0	(500)	-100.0%
Total: Other Rental		38,210	150,500	150,500	215,000	64,500	42.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	31,112	56,105	56,105	58,124	2,019	3.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	11,721	18,000	18,000	18,000	0	0.0%
Licenses	516550	1,330	0	0	1,000	1,000	100.0%
Data Circuits	516610	10	2,500	2,500	0	(2,500)	-100.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	0	250	250	250	0	0.0%
Advertising-Web	516814	0	500	500	0	(500)	-100.0%
Advertising-Other	516815	399	250	250	500	250	100.0%
Advertising - Job Vacancies	516820	809	350	350	500	150	42.9%
Printing and Binding	517000	2,808	5,000	5,000	5,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,541	4,000	4,000	4,000	0	0.0%
Photocopying	517020	185	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	3,317	10,000	10,000	7,000	(3,000)	-30.0%
Empl Train & Background Checks	517120	1,080	1,000	1,000	1,000	0	0.0%
Postage	517200	2,365	2,000	2,000	2,491	491	24.6%
Postage - Bgs Postal Svcs Only	517205	0	500	500	0	(500)	-100.0%
Freight & Express Mail	517300	96	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Other Purchased Services	519000	50,593	50,000	50,000	63,012	13,012	26.0%
Human Resources Services	519006	38,765	46,518	46,518	47,072	554	1.2%
Environmental Lab Services	519110	0	0	0	0	0	0.0%
Total: Other Purchased Services		149,132	198,773	198,773	209,749	10,976	5.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	359	0	0	0	0	0.0%

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

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rubbish Removal	510210	59	500	500	500	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	3,745	7,000	7,000	7,000	0	0.0%
Exterminators	510510	11,122	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	1,000	1,000	500	(500)	-50.0%
Plumbing & Heating Systems	512010	1,620	0	0	500	500	100.0%
Rep & Maint - Motor Vehicles	512300	2,775	4,000	4,000	3,000	(1,000)	-25.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,327	1,500	1,500	1,500	0	0.0%
Repair&Maint-Property/Grounds	513210	0	3,000	3,000	0	(3,000)	-100.0%
Total: Property and Maintenance		21,006	17,000	17,000	13,000	(4,000)	-23.5%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	78,855	88,000	88,000	45,000	(43,000)	-48.9%
Rent Land&Bldgs-Non-Office	514010	4,036	4,000	4,000	4,000	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		82,890	92,000	92,000	49,000	(43,000)	-46.7%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	11,877	10,000	10,000	12,000	2,000	20.0%
Vehicle & Equip Supplies&Fuel	520100	234	0	0	250	250	100.0%
Gasoline	520110	23,570	40,000	40,000	30,000	(10,000)	-25.0%
Diesel	520120	10	0	0	0	0	0.0%
Building Maintenance Supplies	520200	5,944	3,000	3,000	5,000	2,000	66.7%
Plumbing, Heating & Vent	520210	31	0	0	0	0	0.0%
Small Tools	520220	4,102	6,000	6,000	6,000	0	0.0%
Electrical Supplies	520230	139	0	0	0	0	0.0%
Other General Supplies	520500	28,759	22,381	22,381	24,000	1,619	7.2%
It & Data Processing Supplies	520510	196	0	0	0	0	0.0%
Cloth & Clothing	520520	779	5,000	5,000	5,000	0	0.0%
Work Boots & Shoes	520521	1,008	0	0	1,500	1,500	100.0%
Educational Supplies	520540	0	1,000	1,000	1,500	500	50.0%
Electronic	520550	510	0	0	500	500	100.0%
Agric, Hort, Wildlife	520580	1,312	2,500	2,500	2,000	(500)	-20.0%
Fire, Protection & Safety	520590	91,624	80,000	80,000	60,000	(20,000)	-25.0%
Recognition/Awards	520600	904	1,500	1,500	1,500	0	0.0%
Food	520700	916	10,000	10,000	13,250	3,250	32.5%
Water	520712	0	0	0	0	0	0.0%
Natural Gas	521000	744	0	0	1,000	1,000	100.0%
Electricity	521100	1,448	2,000	2,000	2,000	0	0.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	4,431	2,000	2,000	2,000	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,663	2,000	2,000	2,500	500	25.0%
Subscriptions	521510	3,901	1,500	1,500	4,000	2,500	166.7%
Road Supplies and Materials	521600	25,388	3,000	3,000	8,000	5,000	166.7%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	699	1,500	1,500	1,500	0	0.0%
Medical and Lab Supplies	521810	59	0	0	0	0	0.0%
Total: Supplies		210,250	193,381	193,381	183,500	(9,881)	-5.1%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	19,148	25,000	25,000	22,000	(3,000)	-12.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	48	250	250	250	0	0.0%
Travel-Inst-Lodging-Emp	518030	244	250	250	500	250	100.0%
Travel-Inst-Incidentals-Emp	518040	259	250	250	500	250	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,000	3,000	1,000	(2,000)	-66.7%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	146	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	178	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,095	1,000	1,000	3,000	2,000	200.0%
Travel-Outst-Lodging-Emp	518530	1,815	1,500	1,500	2,000	500	33.3%
Travel-Outst-Incidentals-Emp	518540	850	500	500	1,500	1,000	200.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Total: Travel		23,783	32,250	32,250	31,250	(1,000)	-3.1%
Total: 2. OPERATING		680,605	872,648	872,648	921,952	49,304	5.6%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	73,341	0	0	90,000	90,000	100.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	918,000	1,160,000	1,160,000	1,094,458	(65,542)	-5.7%
Total: Grants Rollup		991,340	1,160,000	1,160,000	1,184,458	24,458	2.1%
Total: 3. GRANTS		991,340	1,160,000	1,160,000	1,184,458	24,458	2.1%
Total Expenditures		8,295,585	8,743,497	8,743,497	9,558,653	815,156	9.3%

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,848,845	2,869,796	2,869,796	2,853,230	(16,566)	-0.6%
Temporary Employees	500040	0	4,870,229	4,870,229	5,864,124	993,895	20.4%
Overtime	500060	44,860	42,000	42,000	47,600	5,600	13.3%
Shift Differential	500070	25,456	25,000	25,000	30,000	5,000	20.0%
Vacancy Turnover Savings	508000	0	(102,611)	(102,611)	0	102,611	-100.0%
Total: Salaries and Wages		6,919,161	7,704,414	7,704,414	8,794,954	1,090,540	14.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	519,185	219,535	219,535	218,270	(1,265)	-0.6%
Health Ins - Classified Empl	501500	633,891	768,480	768,480	878,122	109,642	14.3%
Retirement - Classified Empl	502000	689,056	731,797	731,797	761,819	30,022	4.1%
Dental - Classified Employees	502500	30,874	40,091	40,091	39,238	(853)	-2.1%
Life Ins - Classified Empl	503000	11,071	13,002	13,002	13,085	83	0.6%
LTD - Classified Employees	503500	838	762	762	879	117	15.4%
EAP - Classified Empl	504000	1,441	1,584	1,584	1,598	14	0.9%
Workers Comp - Ins Premium	505200	190,286	199,471	199,471	250,495	51,024	25.6%
Unemployment Compensation	505500	152,639	240,000	240,000	240,000	0	0.0%
Total: Fringe Benefits		2,229,281	2,214,722	2,214,722	2,403,506	188,784	8.5%

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Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	368,423	290,000	290,000	370,000	80,000	27.6%
Other Contr and 3Rd Pty Serv	507600	115,014	55,000	55,000	90,000	35,000	63.6%
Environmental Analysis	507671	1,213	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	94,380	75,000	75,000	78,000	3,000	4.0%
Contr&3rd Pty-Rubbish Removal	507675	223,151	210,000	210,000	265,000	55,000	26.2%
Contract & 3Rd Party Snow Remo	507676	15,098	6,000	6,000	16,000	10,000	166.7%
Contr&3Rd Pty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	30,072	3,000	3,000	10,000	7,000	233.3%
Contr&3Rd Prty-Electical Work	507679	10,521	2,000	2,000	5,000	3,000	150.0%
Contr&3Rd Prty-Excavation Work	507680	44,941	25,000	25,000	45,000	20,000	80.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	143,893	75,000	75,000	150,000	75,000	100.0%
Total: Contracted and 3rd Party Service		1,046,705	746,000	746,000	1,029,000	283,000	37.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	67,805	30,000	30,000	47,242	17,242	57.5%
Sheriffs	506230	29,836	30,000	30,000	31,500	1,500	5.0%
Total: PerDiem and Other Personal Services		97,641	60,000	60,000	78,742	18,742	31.2%
Total: 1. PERSONAL SERVICES		10,292,788	10,725,136	10,725,136	12,306,202	1,581,066	14.7%

Budget Object Group: 2. OPERATING

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Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	11,467	125,000	125,000	125,000	0	0.0%
Other Equipment	522400	160,909	120,000	120,000	193,000	73,000	60.8%
Office Equipment	522410	81	0	0	0	0	0.0%
Vehicles	522600	215,455	340,000	340,000	340,000	0	0.0%
Furniture & Fixtures	522700	19,068	25,000	25,000	25,400	400	1.6%
Total: Equipment		406,979	610,000	610,000	683,400	73,400	12.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-Data Network	516555	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	166	0	0	0	0	0.0%
Internet	516620	830	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	45	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,969	0	0	0	0	0.0%
Telecom LAN	516627	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	44,678	60,000	60,000	50,000	(10,000)	-16.7%
Telecom-Paging Service	516656	182	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	59,535	35,000	35,000	65,000	30,000	85.7%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	28,597	0	0	20,000	20,000	100.0%
ADS PM SOV Employee Expense	516683	7,942	0	0	20,000	20,000	100.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Allocation Exp.	516685	57,540	56,674	56,674	56,896	222	0.4%
Hw - Computer Peripherals	522201	1,584	3,000	3,000	2,000	(1,000)	-33.3%
Hardware - Desktop & Laptop Pc	522216	0	15,000	15,000	30,000	15,000	100.0%
Hw - Printers,Copiers,Scanners	522217	18,444	2,000	2,000	2,000	0	0.0%
Hw-Personal Mobile Devices	522258	1,372	1,000	1,000	1,500	500	50.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Data Network	522273	980	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	1,500	1,500	100.0%
Mainframe Connectivity	522281	2,530	0	0	3,000	3,000	100.0%
Software - Application Support	522284	4,624	0	0	4,000	4,000	100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		231,019	172,674	172,674	255,896	83,222	48.2%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,481	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,481	0	0	0	0	0.0%

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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Promotional Materials	523050	2,491	0	0	3,000	3,000	100.0%
Registration & Identification	523640	25,866	20,000	20,000	45,000	25,000	125.0%
Bank Service Charges	524000	443	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Assessment Expense	524600	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	0	0	0	0	0.0%
Late Interest Charge	551060	663	0	0	0	0	0.0%
Total: Other Operating Expenses		29,462	20,000	20,000	48,000	28,000	140.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	310	0	0	0	0	0.0%
Rental - Auto	514550	9,696	5,000	5,000	10,000	5,000	100.0%
Rental - Office Equipment	514650	300	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	25,726	15,000	15,000	20,000	5,000	33.3%
Total: Other Rental		36,032	21,000	21,000	31,000	10,000	47.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	191,118	328,378	328,378	340,194	11,816	3.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	4,505	9,000	9,000	5,000	(4,000)	-44.4%
Licenses	516550	8,918	10,000	10,000	0	(10,000)	-100.0%
Data Circuits	516610	15,550	209,000	209,000	39,948	(169,052)	-80.9%
Advertising-Print	516813	1,700	500	500	650	150	30.0%
Advertising-Web	516814	5,842	4,000	4,000	4,500	500	12.5%
Advertising-Other	516815	12,000	9,000	9,000	12,000	3,000	33.3%
Advertising - Job Vacancies	516820	2,335	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	60,731	10,000	10,000	5,000	(5,000)	-50.0%
Printing & Binding-Bgs Copy Ct	517005	4,607	1,500	1,500	4,000	2,500	166.7%
Printing-Promotional	517010	0	2,000	2,000	0	(2,000)	-100.0%
Photocopying	517020	1,108	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,556	12,000	12,000	7,000	(5,000)	-41.7%
Empl Train & Background Checks	517120	25,242	25,000	25,000	30,000	5,000	20.0%
Postage	517200	2,886	3,000	3,000	3,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	416	0	0	400	400	100.0%
Freight & Express Mail	517300	2,184	1,000	1,000	2,000	1,000	100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	475	0	0	0	0	0.0%
Other Purchased Services	519000	56,752	75,000	75,000	100,000	25,000	33.3%
Human Resources Services	519006	29,868	37,058	37,058	37,498	440	1.2%
Brochure Distribution	519030	9,243	2,000	2,000	5,000	3,000	150.0%
Environmental Lab Services	519110	25,333	25,000	25,000	26,000	1,000	4.0%
Total: Other Purchased Services		464,370	768,436	768,436	627,190	(141,246)	-18.4%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	166,193	150,000	150,000	159,000	9,000	6.0%
Municipal Stormwater Utility Charge	510100	1,445	1,404	1,404	0	(1,404)	-100.0%
Disposal	510200	4,782	4,000	4,000	0	(4,000)	-100.0%
Rubbish Removal	510210	8,526	13,000	13,000	13,000	0	0.0%
Snow Removal	510300	1,048	0	0	0	0	0.0%
Other Property Mgmt Services	510500	11,167	50,000	50,000	50,000	0	0.0%
Exterminators	510510	2,805	3,000	3,000	0	(3,000)	-100.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	20,584	14,000	14,000	22,000	8,000	57.1%
Plumbing & Heating Systems	512010	25,479	25,000	25,000	28,000	3,000	12.0%
Rep & Maint - Motor Vehicles	512300	95,915	75,000	75,000	100,000	25,000	33.3%
Repair & Maintenance - Boats	512305	9,420	12,000	12,000	10,000	(2,000)	-16.7%
Rep&Maint-Grds & Constr Equip	512400	74,529	45,000	45,000	50,000	5,000	11.1%
Other Repair & Maint Serv	513200	10,390	10,000	10,000	11,500	1,500	15.0%
Repair&Maint-Property/Grounds	513210	3,270	6,000	6,000	8,000	2,000	33.3%
Prop-Bldg&Lsehold Infra Improv	522800	4,756	0	0	0	0	0.0%
Total: Property and Maintenance		440,309	408,404	408,404	451,500	43,096	10.6%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	15,122	20,000	20,000	20,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3,787	8,000	8,000	8,000	0	0.0%
Gasoline	520110	150,482	110,000	110,000	177,300	67,300	61.2%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Diesel	520120	5,283	20,000	20,000	20,000	0	0.0%
State Park Firewood	520170	477,892	300,000	300,000	500,000	200,000	66.7%
Building Maintenance Supplies	520200	101,192	100,000	100,000	110,000	10,000	10.0%
Plumbing, Heating & Vent	520210	71,697	40,000	40,000	60,000	20,000	50.0%
Heating & Ventilation	520211	285	0	0	0	0	0.0%
Small Tools	520220	16,386	20,000	20,000	20,000	0	0.0%
Electrical Supplies	520230	17,514	12,000	12,000	15,000	3,000	25.0%
Other General Supplies	520500	38,448	45,000	45,000	43,500	(1,500)	-3.3%
It & Data Processing Supplies	520510	869	0	0	1,000	1,000	100.0%
Cloth & Clothing	520520	31,633	30,000	30,000	39,000	9,000	30.0%
Work Boots & Shoes	520521	740	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	8,644	3,000	3,000	5,000	2,000	66.7%
Electronic	520550	2,744	1,000	1,000	2,000	1,000	100.0%
Agric, Hort, Wildlife	520580	9,531	20,000	20,000	15,000	(5,000)	-25.0%
Fire, Protection & Safety	520590	60,238	40,000	40,000	41,000	1,000	2.5%
Recognition/Awards	520600	1,128	0	0	1,000	1,000	100.0%
Food	520700	101,826	90,000	90,000	115,000	25,000	27.8%
Water	520712	256	0	0	0	0	0.0%
Natural Gas	521000	18	0	0	0	0	0.0%
Electricity	521100	226,983	230,000	230,000	238,000	8,000	3.5%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	72,102	38,000	38,000	65,000	27,000	71.1%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Propane Gas	521320	25,900	20,000	20,000	26,000	6,000	30.0%
Books&Periodicals-Library/Educ	521500	378	0	0	500	500	100.0%
Subscriptions	521510	3,121	0	0	0	0	0.0%
Road Supplies and Materials	521600	13,928	15,000	15,000	15,000	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	56,681	68,000	68,000	70,000	2,000	2.9%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	18,617	25,000	25,000	21,390	(3,610)	-14.4%
Total: Supplies		1,533,425	1,256,000	1,256,000	1,629,690	373,690	29.8%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	256	1,000	1,000	500	(500)	-50.0%
Travel-Inst-Auto Mileage-Emp	518000	6,563	9,000	9,000	8,000	(1,000)	-11.1%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	108	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	410	500	500	800	300	60.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	58	900	900	100	(800)	-88.9%
Travel-Outst-Auto Mileage-Emp	518500	0	500	500	200	(300)	-60.0%
Travel-Outst-Other Trans-Emp	518510	1,503	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	64	400	400	200	(200)	-50.0%
Travel-Outst-Lodging-Emp	518530	2,659	3,500	3,500	3,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	69	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Total: Travel		11,690	17,300	17,300	14,800	(2,500)	-14.5%

Total: 2. OPERATING		3,154,767	3,273,814	3,273,814	3,741,476	467,662	14.3%
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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants	550220	39,538	120,000	120,000	50,000	(70,000)	-58.3%
Total: Grants Rollup		39,538	120,000	120,000	50,000	(70,000)	-58.3%
Total: 3. GRANTS		39,538	120,000	120,000	50,000	(70,000)	-58.3%
Total Expenditures		13,487,094	14,118,950	14,118,950	16,097,678	1,978,728	14.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	841,627	736,465	736,465	817,422	80,957	11.0%
Temporary Employees	500040	0	154,004	154,004	194,163	40,159	26.1%
Overtime	500060	4,937	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(10,790)	(10,790)	0	10,790	-100.0%
Total: Salaries and Wages		846,564	879,679	879,679	1,011,585	131,906	15.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	61,216	56,337	56,337	62,535	6,198	11.0%
Health Ins - Classified Empl	501500	162,945	194,923	194,923	239,184	44,261	22.7%
Retirement - Classified Empl	502000	172,626	187,801	187,801	218,251	30,450	16.2%
Dental - Classified Employees	502500	8,405	9,382	9,382	10,236	854	9.1%
Life Ins - Classified Empl	503000	3,253	3,689	3,689	4,095	406	11.0%
LTD - Classified Employees	503500	145	142	142	151	9	6.3%
EAP - Classified Empl	504000	345	363	363	408	45	12.4%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	10,065	10,525	10,525	13,217	2,692	25.6%
Unemployment Compensation	505500	2,687	0	0	0	0	0.0%
Total: Fringe Benefits		421,687	463,162	463,162	548,077	84,915	18.3%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	26,505	10,000	10,000	8,000	(2,000)	-20.0%
Contr&3Rd Pty-Appr/Engineering	507300	245,488	17,000	17,000	9,250	(7,750)	-45.6%
Other Contr and 3Rd Pty Serv	507600	103,949	914,336	914,336	919,337	5,001	0.5%
Recording & Other Fees	507620	0	0	0	500	500	100.0%
Contr&3Rd Prty-Water/Sewer	507674	280	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	41,372	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	300	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	80,401	0	0	0	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	178,174	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		676,469	941,336	941,336	937,087	(4,249)	-0.5%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	1,765	0	0	0	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,765	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		1,946,485	2,284,177	2,284,177	2,496,749	212,572	9.3%
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Budget Object Group: 2. OPERATING

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	524	0	0	0	0	0.0%
Furniture & Fixtures	522700	469	0	0	0	0	0.0%
Total: Equipment		993	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	11,255	10,000	10,000	14,500	4,500	45.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,446	8,300	8,300	10,600	2,300	27.7%
ADS End User Computing Exp.	516662	12,390	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,467	13,264	13,264	12,106	(1,158)	-8.7%
Hw - Computer Peripherals	522201	271	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,254	3,000	3,000	7,605	4,605	153.5%
Hw-Personal Mobile Devices	522258	64	200	200	200	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		48,146	34,764	34,764	45,011	10,247	29.5%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	3,595	0	0	0	0	0.0%
Taxes	523660	0	6,000	6,000	12,000	6,000	100.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Assessment Expense	524600	8,778	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		12,373	6,000	6,000	12,000	6,000	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	500	0	0	0	0	0.0%
Rental - Auto	514550	34,361	37,993	37,993	38,000	7	0.0%
Rental - Other	515000	464	4,000	4,000	4,000	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Total: Other Rental		35,325	41,993	41,993	42,000	7	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Licenses	516550	0	0	0	800	800	100.0%
Data Circuits	516610	1,440	0	0	0	0	0.0%
Advertising-Print	516813	297	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	1,052	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	305	6,400	6,400	4,000	(2,400)	-37.5%
Training - Info Tech	517110	100	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	324	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	4,811	55,250	55,250	35,000	(20,250)	-36.7%
Human Resources Services	519006	6,990	8,673	8,673	7,979	(694)	-8.0%
Total: Other Purchased Services		15,319	71,823	71,823	49,279	(22,544)	-31.4%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	18,584	0	0	0	0	0.0%
Rubbish Removal	510210	110	0	0	0	0	0.0%
Snow Removal	510300	250	35,000	35,000	20,000	(15,000)	-42.9%
Other Property Mgmt Services	510500	2,100	35,000	35,000	20,000	(15,000)	-42.9%
Repair & Maint - Buildings	512000	160	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	2,262	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	11	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	813	7,000	7,000	7,000	0	0.0%
Property-Land	522100	4,650,000	1,106,756	1,106,756	145,000	(961,756)	-86.9%
Total: Property and Maintenance		4,674,291	1,183,756	1,183,756	192,000	(991,756)	-83.8%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	0	200	200	200	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	534	0	0	0	0	0.0%
Gasoline	520110	3,407	4,500	4,500	4,635	135	3.0%
Building Maintenance Supplies	520200	1,237	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	263	0	0	0	0	0.0%
Small Tools	520220	2,722	0	0	0	0	0.0%
Electrical Supplies	520230	248	0	0	0	0	0.0%

State of Vermont
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Organization: 6130040000 - Forests, Parks, and Recreation - Lands Administration

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other General Supplies	520500	14,408	49,601	49,601	34,600	(15,001)	-30.2%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	320	500	500	500	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	124	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	1,227	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	750	750	750	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	287	0	0	4,000	4,000	100.0%
Road Supplies and Materials	521600	2,880	10,000	10,000	0	(10,000)	-100.0%
Household, Facility&Lab Suppl	521800	55	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		27,711	65,551	65,551	44,685	(20,866)	-31.8%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,918	1,700	1,700	1,700	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	1,004	1,004	1,000	(4)	-0.4%
Travel-Outst-Auto Mileage-Emp	518500	13	0	0	0	0	0.0%

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	1,175	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	230	0	0	1,000	1,000	100.0%
Travel-Outst-Lodging-Emp	518530	313	0	0	5,000	5,000	100.0%
Travel-Outst-Incidentals-Emp	518540	1	0	0	0	0	0.0%
Total: Travel		3,651	4,704	4,704	10,700	5,996	127.5%
Total: 2. OPERATING		4,817,810	1,408,591	1,408,591	395,675	(1,012,916)	-71.9%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	498,176	0	0	0	0	0.0%
Grants To School Districts	550020	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	1,984,264	2,827,589	2,827,589	2,827,587	(2)	0.0%
Total: Grants Rollup		2,482,440	2,827,589	2,827,589	2,827,587	(2)	0.0%
Total: 3. GRANTS		2,482,440	2,827,589	2,827,589	2,827,587	(2)	0.0%
Total Expenditures		9,246,734	6,520,357	6,520,357	5,720,011	(800,346)	-12.3%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	7,161	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	788	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	57,314	70,000	70,000	70,000	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	25,155	60,000	60,000	60,000	0	0.0%
Total: Contracted and 3rd Party Service		90,418	130,000	130,000	130,000	0	0.0%
Total: 1. PERSONAL SERVICES		90,418	130,000	130,000	130,000	0	0.0%

Budget Object Group: 2. OPERATING

Other Operating Expenses		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Registration & Identification	523640	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	23	0	0	0	0	0.0%
Snow Removal	510300	0	15,000	15,000	15,000	0	0.0%
Other Property Mgmt Services	510500	2,150	20,000	20,000	20,000	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	3,580	20,000	20,000	20,000	0	0.0%
Total: Property and Maintenance		5,753	55,000	55,000	55,000	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	4,925	4,925	4,925	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	153	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	102	0	0	0	0	0.0%
Road Supplies and Materials	521600	11,024	40,000	40,000	40,000	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		11,279	44,925	44,925	44,925	0	0.0%

Total: 2. OPERATING		17,032	99,925	99,925	99,925	0	0.0%
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Total Expenditures		107,450	229,925	229,925	229,925		0.0%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	9,810,144	9,989,720	9,989,720	10,740,789	751,069	7.5%
State Forest Parks Fund	21270	12,245,102	13,427,793	13,427,793	15,528,626	2,100,833	15.6%
FPR - Land Acquisitions	21293	8,475	144,769	144,769	172,000	27,231	18.8%
All Terrain Vehicles	21440	599,367	607,000	607,000	607,352	352	0.1%
Vt Recreational Trails Fund	21455	379,046	370,000	370,000	307,341	(62,659)	-16.9%
Natural Resources Mgmnt	21475	332,591	369,000	369,000	376,623	7,623	2.1%
Snowmobile Trails	21495	546,570	700,000	700,000	700,342	342	0.0%
Inter-Unit Transfers Fund	21500	647,859	549,193	549,193	462,693	(86,500)	-15.8%
Conference Fees & Donations	21525	1,090	12,000	12,000	12,000	0	0.0%



State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Lands and Facilities Trust Fd	21550	157,735	200,000	200,000	200,572	572	0.3%
Surplus Property	21584	0	50,000	50,000	0	(50,000)	-100.0%
FPR-Youth Conservation Corps	21779	0	188,382	188,382	188,382	0	0.0%
Clean Water Fund	21932	21,152	110,000	110,000	185,009	75,009	68.2%
Federal Revenue Fund	22005	8,502,454	5,363,244	5,363,244	4,921,810	(441,434)	-8.2%
Coronavirus Relief Fund	22045	16,490	0	0	0	0	0.0%
Funds Total		33,268,075	32,081,101	32,081,101	34,403,539	2,322,438	7.2%

Position Count	126
FTE Total	125.60

Fiscal Year 2024 Budget Rollup Report

Organization: 6130010000 - Forests, Parks, and Recreation - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	541,807	559,758	559,758	752,565	192,807	34.4%
Fringe Benefits	313,370	363,912	363,912	448,020	84,108	23.1%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	202	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	855,378	923,670	923,670	1,200,585	276,915	30.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	627,409	810,202	810,202	840,249	30,047	3.7%
IT Repair and Maintenance Services	9,252	10,250	10,250	10,250	0	0.0%
Other Operating Expenses	0	13,481	13,481	13,195	(286)	-2.1%
Other Rental	0	1,300	1,300	1,600	300	23.1%
Other Purchased Services	305,196	339,657	339,657	336,322	(3,335)	-1.0%
Property and Maintenance	2,710	2,750	2,750	2,750	0	0.0%
Property Rental	327,190	360,462	360,462	384,954	24,492	6.8%
Supplies	3,224	1,900	1,900	1,927	27	1.4%
Travel	852	3,700	3,700	4,440	740	20.0%
Budget Object Group Total: 2. OPERATING	1,275,834	1,544,702	1,544,702	1,596,687	51,985	3.4%

Total Expenditures	2,131,212	2,468,372	2,468,372	2,797,272	328,900	13.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,130,696	2,468,372	2,468,372	2,675,711	207,339	8.4%
Special Fund	0	0	0	121,561	121,561	100.0%

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 6130010000 - Forests, Parks, and Recreation - Administration

Coronavirus Relief Fund	516	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	2,131,212	2,468,372	2,468,372	2,797,272	328,900	13.3%

Position Count	10
FTE Total	10

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 613002000 - Forests, Parks, and Recreation - Forestry

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	3,902,123	3,859,827	3,859,827	4,122,466	262,639	6.8%
Fringe Benefits	2,225,621	2,429,522	2,429,522	3,140,777	711,255	29.3%
Contracted and 3rd Party Service	494,632	408,000	408,000	176,000	(232,000)	-56.9%
PerDiem and Other Personal Services	1,265	13,500	13,500	13,000	(500)	-3.7%
Budget Object Group Total: 1. PERSONAL SERVICES	6,623,641	6,710,849	6,710,849	7,452,243	741,394	11.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	3,425	5,000	5,000	4,000	(1,000)	-20.0%
IT/Telecom Services and Equipment	147,138	182,744	182,744	213,023	30,279	16.6%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	4,772	1,000	1,000	3,430	2,430	243.0%
Other Rental	38,210	150,500	150,500	215,000	64,500	42.9%
Other Purchased Services	149,132	198,773	198,773	209,749	10,976	5.5%
Property and Maintenance	21,006	17,000	17,000	13,000	(4,000)	-23.5%
Property Rental	82,890	92,000	92,000	49,000	(43,000)	-46.7%
Supplies	210,250	193,381	193,381	183,500	(9,881)	-5.1%
Travel	23,783	32,250	32,250	31,250	(1,000)	-3.1%
Budget Object Group Total: 2. OPERATING	680,605	872,648	872,648	921,952	49,304	5.6%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	991,340	1,160,000	1,160,000	1,184,458	24,458	2.1%
Budget Object Group Total: 3. GRANTS	991,340	1,160,000	1,160,000	1,184,458	24,458	2.1%

Total Expenditures	8,295,585	8,743,497	8,743,497	9,558,653	815,156	9.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	5,403,543	5,624,772	5,624,772	6,033,830	409,058	7.3%
Special Fund	379,609	511,000	511,000	608,616	97,616	19.1%
Coronavirus Relief Fund	15,974	0	0	0	0	0.0%
Federal Funds	2,104,435	2,280,669	2,280,669	2,695,959	415,290	18.2%
IDT Funds	392,024	327,056	327,056	220,248	(106,808)	-32.7%
Funds Total	8,295,585	8,743,497	8,743,497	9,558,653	815,156	9.3%

Position Count	57
FTE Total	56.8

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	6,919,161	7,704,414	7,704,414	8,794,954	1,090,540	14.2%
Fringe Benefits	2,229,281	2,214,722	2,214,722	2,403,506	188,784	8.5%
Contracted and 3rd Party Service	1,046,705	746,000	746,000	1,029,000	283,000	37.9%
PerDiem and Other Personal Services	97,641	60,000	60,000	78,742	18,742	31.2%
Budget Object Group Total: 1. PERSONAL SERVICES	10,292,788	10,725,136	10,725,136	12,306,202	1,581,066	14.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	406,979	610,000	610,000	683,400	73,400	12.0%
IT/Telecom Services and Equipment	231,019	172,674	172,674	255,896	83,222	48.2%
IT Repair and Maintenance Services	1,481	0	0	0	0	0.0%
Other Operating Expenses	29,462	20,000	20,000	48,000	28,000	140.0%
Other Rental	36,032	21,000	21,000	31,000	10,000	47.6%
Other Purchased Services	464,370	768,436	768,436	627,190	(141,246)	-18.4%
Property and Maintenance	440,309	408,404	408,404	451,500	43,096	10.6%
Supplies	1,533,425	1,256,000	1,256,000	1,629,690	373,690	29.8%
Travel	11,690	17,300	17,300	14,800	(2,500)	-14.5%
Budget Object Group Total: 2. OPERATING	3,154,767	3,273,814	3,273,814	3,741,476	467,662	14.3%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	39,538	120,000	120,000	50,000	(70,000)	-58.3%
Budget Object Group Total: 3. GRANTS	39,538	120,000	120,000	50,000	(70,000)	-58.3%

Total Expenditures	13,487,094	14,118,950	14,118,950	16,097,678	1,978,728	14.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,204,521	641,157	641,157	690,613	49,456	7.7%
Special Fund	12,245,102	13,477,793	13,477,793	15,407,065	1,929,272	14.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	37,471	0	0	0	0	0.0%
Funds Total	13,487,094	14,118,950	14,118,950	16,097,678	1,978,728	14.0%

Position Count	47
FTE Total	46.8

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	846,564	879,679	879,679	1,011,585	131,906	15.0%
Fringe Benefits	421,687	463,162	463,162	548,077	84,915	18.3%
Contracted and 3rd Party Service	676,469	941,336	941,336	937,087	(4,249)	-0.5%
PerDiem and Other Personal Services	1,765	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,946,485	2,284,177	2,284,177	2,496,749	212,572	9.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	993	0	0	0	0	0.0%
IT/Telecom Services and Equipment	48,146	34,764	34,764	45,011	10,247	29.5%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	12,373	6,000	6,000	12,000	6,000	100.0%
Other Rental	35,325	41,993	41,993	42,000	7	0.0%
Other Purchased Services	15,319	71,823	71,823	49,279	(22,544)	-31.4%
Property and Maintenance	4,674,291	1,183,756	1,183,756	192,000	(991,756)	-83.8%
Supplies	27,711	65,551	65,551	44,685	(20,866)	-31.8%
Travel	3,651	4,704	4,704	10,700	5,996	127.5%
Budget Object Group Total: 2. OPERATING	4,817,810	1,408,591	1,408,591	395,675	(1,012,916)	-71.9%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	2,482,440	2,827,589	2,827,589	2,827,587	(2)	0.0%
Budget Object Group Total: 3. GRANTS	2,482,440	2,827,589	2,827,589	2,827,587	(2)	0.0%

Total Expenditures	9,246,734	6,520,357	6,520,357	5,720,011	(800,346)	-12.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	963,934	1,025,494	1,025,494	1,110,710	85,216	8.3%
Special Fund	1,666,416	2,190,151	2,190,151	2,141,005	(49,146)	-2.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	6,398,019	3,082,575	3,082,575	2,225,851	(856,724)	-27.8%
IDT Funds	218,364	222,137	222,137	242,445	20,308	9.1%
Funds Total	9,246,734	6,520,357	6,520,357	5,720,011	(800,346)	-12.3%

Position Count	12
FTE Total	12

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	90,418	130,000	130,000	130,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	90,418	130,000	130,000	130,000		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance	5,753	55,000	55,000	55,000	0	0.0%
Supplies	11,279	44,925	44,925	44,925	0	0.0%
Budget Object Group Total: 2. OPERATING	17,032	99,925	99,925	99,925		0.0%

Total Expenditures	107,450	229,925	229,925	229,925	0	0.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	107,450	229,925	229,925	229,925	0	0.0%
Funds Total	107,450	229,925	229,925	229,925		0.0%

Position Count	
FTE Total	

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Fiscal Year 2024 Position Summary Report

6130010000-Forests, Parks, and Recreation - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650005	496600 - Grant Programs Manager	1.00	1	79,269	43,062	6,064	128,395
650065	550200 - Contracts & Grants Administrat	1.00	1	76,690	42,360	5,867	124,917
650086	089080 - Financial Manager I	1.00	1	63,398	46,475	4,850	114,723
650134	089400 - Administrative Svcs Dir II	1.00	1	81,349	23,152	6,224	110,725
650151	550200 - Contracts & Grants Administrat	1.00	1	57,616	26,866	4,407	88,889
650171	089290 - Administrative Svcs Dir I	1.00	1	73,320	42,632	5,609	121,561
650172	089030 - Financial Specialist II	1.00	1	49,712	24,716	3,803	78,231
650185	311800 - Operations Manager	1.00	1	86,694	34,921	6,632	128,247
657001	90120A - Commissioner	1.00	1	125,258	55,782	9,582	190,622
657002	95250E - Executive Assistant	1.00	1	59,259	45,449	4,533	109,241
Total		10.00	10	752,565	385,415	57,571	1,195,551

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	9.00	9	679,245	342,783	51,962	1,073,990
21270	State Forest Parks Fund	1.00	1	73,320	42,632	5,609	121,561
Total		10.00	10	752,565	385,415	57,571	1,195,551

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

6130020000-Forests, Parks, and Recreation - Forestry

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650006	021510 - Forest Recreation Specialist	1.00	1	60,070	45,568	4,595	110,233
650009	089220 - Administrative Svcs Cord I	1.00	1	55,369	15,095	4,236	74,700
650010	310300 - Forester III	1.00	1	78,936	21,505	6,040	106,481
650011	310400 - Forester II	1.00	1	68,370	39,755	5,229	113,354
650013	310400 - Forester II	1.00	1	74,381	49,462	5,691	129,534
650014	549200 - Urban Forestry Program Manager	1.00	1	69,826	48,224	5,341	123,391
650017	310400 - Forester II	1.00	1	68,369	47,828	5,230	121,427
650018	310300 - Forester III	1.00	1	81,203	22,976	6,211	110,390
650019	310400 - Forester II	1.00	1	64,085	28,626	4,902	97,613
650020	551700 - Forest Economy Program Manager	1.00	1	97,157	37,621	7,432	142,210
650021	310300 - Forester III	1.00	1	85,925	52,602	6,573	145,100
650022	310400 - Forester II	1.00	1	60,071	45,570	4,596	110,237
650024	313200 - Director Forests	1.00	1	109,283	59,138	8,361	176,782
650031	310300 - Forester III	1.00	1	78,936	50,702	6,039	135,677
650032	310400 - Forester II	1.00	1	54,288	37,424	4,153	95,865
650036	311400 - Forest Health Program Manager	1.00	1	74,693	49,547	5,714	129,954
650038	089220 - Administrative Svcs Cord I	1.00	1	66,394	29,254	5,079	100,727
650039	310300 - Forester III	1.00	1	76,814	50,125	5,877	132,816
650040	310300 - Forester III	1.00	1	78,936	21,963	6,039	106,938
650042	543900 - Private Lands Program Manager	1.00	1	84,032	51,667	6,428	142,127
650043	310400 - Forester II	1.00	1	72,343	48,909	5,534	126,786
650044	310400 - Forester II	1.00	1	64,085	28,626	4,903	97,614
650045	310400 - Forester II	1.00	1	70,408	32,353	5,386	108,147
650046	021510 - Forest Recreation Specialist	1.00	1	60,070	27,532	4,595	92,197
650047	310400 - Forester II	1.00	1	64,085	46,662	4,902	115,649
650048	310300 - Forester III	1.00	1	85,925	44,872	6,573	137,370
650049	310300 - Forester III	1.00	1	85,925	44,872	6,573	137,370

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650050	310400 - Forester II	1.00	1	56,410	44,574	4,315	105,299
650053	310400 - Forester II	1.00	1	74,381	49,463	5,690	129,534
650055	310400 - Forester II	1.00	1	54,288	37,425	4,152	95,865
650057	310100 - Forester I	1.00	1	53,601	25,774	4,100	83,475
650058	089250 - Administrative Srvc Cord IV	1.00	1	74,256	49,428	5,681	129,365
650059	310300 - Forester III	1.00	1	85,925	44,872	6,573	137,370
650060	310400 - Forester II	1.00	1	62,005	38,366	4,743	105,114
650063	310400 - Forester II	1.00	1	62,005	46,097	4,743	112,845
650064	312502 - State Lands Manager	1.00	1	81,453	50,669	6,232	138,354
650071	310300 - Forester III	1.00	1	61,631	38,264	4,715	104,610
650073	310300 - Forester III	1.00	1	65,874	29,113	5,039	100,026
650074	004800 - Program Technician II	1.00	1	51,293	35,453	3,924	90,670
650075	548002 - Forest Protection Program Mgr	1.00	1	92,768	46,890	7,097	146,755
650076	050200 - Administrative Assistant B	1.00	1	61,069	38,112	4,672	103,853
650077	310400 - Forester II	1.00	1	64,085	38,932	4,903	107,920
650088	310400 - Forester II	1.00	1	58,136	27,007	4,447	89,590
650139	310400 - Forester II	1.00	1	54,288	25,961	4,153	84,402
650141	310400 - Forester II	1.00	1	58,136	45,044	4,447	107,627
650142	310400 - Forester II	1.00	1	70,408	48,380	5,386	124,174
650143	310400 - Forester II	1.00	1	64,085	46,662	4,903	115,650
650145	310400 - Forester II	1.00	1	74,381	49,462	5,691	129,534
650148	310300 - Forester III	1.00	1	81,204	51,318	6,212	138,734
650153	310400 - Forester II	1.00	1	64,085	17,998	4,902	86,985
650156	310300 - Forester III	1.00	1	72,675	48,998	5,559	127,232
650160	310400 - Forester II	1.00	1	64,085	28,305	4,903	97,293
650161	021510 - Forest Recreation Specialist	1.00	1	60,070	45,569	4,595	110,234
650163	313000 - Wood Energy Coordinator	1.00	1	54,288	37,425	4,153	95,866
650180	310100 - Forester I		0	13,120	9,179	1,004	23,303
650180	310400 - Forester II	1.00	1	55,249	38,649	4,226	98,124
650181	310400 - Forester II	0.80	1	51,268	43,176	3,923	98,367

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650182	004800 - Program Technician II	1.00	1	60,965	38,083	4,664	103,712
Total		56.80	57	3,947,466	2,293,126	301,979	6,542,571

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	56.80	42	2,913,846	1,673,323	222,914	4,810,083
21455	Vt Recreational Trails Fund		0	23,049	15,174	1,761	39,984
21475	Natural Resources Mgmnt		3	211,771	126,655	16,197	354,623
21500	Inter-Unit Transfers Fund		1	100,727	60,802	7,707	169,236
21932	Clean Water Fund		1	85,677	57,778	6,554	150,009
22005	Federal Revenue Fund		9	612,396	359,394	46,846	1,018,636
Total		56.80	57	3,947,466	2,293,126	301,979	6,542,571

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

6130030000-Forests, Parks, and Recreation - State Parks

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650001	314401 - Parks Maintenance Plumber	1.00	1	60,528	37,964	4,631	103,123
650008	315400 - Parks Regional Facility Mgr.	1.00	1	66,331	46,940	5,075	118,346
650012	314400 - Parks Maintenance Technician	1.00	1	64,501	46,452	4,934	115,887
650023	315300 - Parks Regional Manager	1.00	1	89,690	46,047	6,861	142,598
650041	315400 - Parks Regional Facility Mgr.	1.00	1	68,370	29,792	5,230	103,392
650084	315900 - Director of State Parks	1.00	1	111,821	59,834	8,554	180,209
650085	070300 - Parks Sales & Service Manager	1.00	1	81,619	33,395	6,243	121,257
650087	314400 - Parks Maintenance Technician	1.00	1	57,741	26,900	4,417	89,058
650089	316101 - Parks Regional Oper Mgr	1.00	1	56,410	26,538	4,315	87,263
650093	314400 - Parks Maintenance Technician	1.00	1	50,794	43,046	3,886	97,726
650094	314800 - Parks Projects Manager	1.00	1	84,261	34,114	6,446	124,821
650096	315500 - Chief of Park Operations	1.00	1	86,861	53,003	6,644	146,508
650097	131100 - Parks Interpretive Prog Mgr	1.00	1	74,693	31,511	5,714	111,918
650102	315300 - Parks Regional Manager	1.00	1	81,682	51,585	6,248	139,515
650103	315400 - Parks Regional Facility Mgr.	1.00	1	80,954	51,251	6,193	138,398
650107	316000 - Parks Maintenance Foreman	1.00	1	53,144	35,955	4,066	93,165
650109	315300 - Parks Regional Manager	1.00	1	71,718	48,858	5,487	126,063
650110	315400 - Parks Regional Facility Mgr.	1.00	1	62,005	28,060	4,743	94,808
650111	316000 - Parks Maintenance Foreman	1.00	1	54,912	26,131	4,201	85,244
650112	310200 - Regional Parks Coordinator	1.00	1	47,549	34,434	3,637	85,620
650113	316000 - Parks Maintenance Foreman	1.00	1	53,144	43,685	4,066	100,895
650114	316101 - Parks Regional Oper Mgr	1.00	1	54,288	40,283	4,153	98,724
650115	314300 - Park Maintenance Electrician	1.00	1	55,370	36,561	4,236	96,167
650116	310200 - Regional Parks Coordinator	1.00	1	45,822	35,031	3,505	84,358
650117	315300 - Parks Regional Manager	1.00	1	81,682	51,585	6,248	139,515
650120	310200 - Regional Parks Coordinator	1.00	1	47,549	42,164	3,637	93,350
650123	316101 - Parks Regional Oper Mgr	1.00	1	54,288	25,961	4,153	84,402

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650125	316101 - Parks Regional Oper Mgr	1.00	1	54,288	25,961	4,153	84,402
650126	310200 - Regional Parks Coordinator	1.00	1	57,741	44,936	4,417	107,094
650127	314400 - Parks Maintenance Technician	1.00	1	47,549	34,434	3,637	85,620
650128	314400 - Parks Maintenance Technician	1.00	1	62,691	38,553	4,796	106,040
650129	316100 - Parks Reg Ranger Supervisor	1.00	1	51,293	36,518	3,924	91,735
650130	314400 - Parks Maintenance Technician	1.00	1	45,822	33,965	3,505	83,292
650132	314400 - Parks Maintenance Technician	1.00	1	60,965	27,777	4,664	93,406
650158	310400 - Forester II	1.00	1	54,288	37,333	4,153	95,774
650164	014002 - Data Clerk	1.00	1	35,048	31,034	2,681	68,763
650165	314400 - Parks Maintenance Technician	1.00	1	52,395	43,482	4,009	99,886
650166	314400 - Parks Maintenance Technician	1.00	1	54,122	35,950	4,141	94,213
650167	314400 - Parks Maintenance Technician	1.00	1	49,067	24,541	3,753	77,361
650168	316100 - Parks Reg Ranger Supervisor	1.00	1	58,635	37,450	4,485	100,570
650169	065508 - Field Park Manager	1.00	1	52,395	15,139	4,009	71,543
650173	314400 - Parks Maintenance Technician	1.00	1	55,931	36,434	4,279	96,644
650174	004900 - Program Technician III	1.00	1	54,912	44,167	4,201	103,280
650175	316101 - Parks Regional Oper Mgr	1.00	1	60,070	27,534	4,595	92,199
650176	004800 - Program Technician II	1.00	1	45,822	13,352	3,505	62,679
650177	316300 - Muckcross State Park Manager	0.80	1	47,557	12,970	3,639	64,166
650183	089813 - Seyon Lodge Innkeeper II	1.00	1	54,912	26,131	4,201	85,244
Total		46.80	47	2,853,230	1,694,741	218,270	4,766,241

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21270	State Forest Parks Fund	46.80	47	2,853,230	1,694,741	218,270	4,766,241
Total		46.80	47	2,853,230	1,694,741	218,270	4,766,241

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

6130040000-Forests, Parks, and Recreation - Lands Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
650028	315701 - Lands Admin & Records Coord	1.00	1	57,138	44,772	4,371	106,281
650061	314100 - State Lands Adm Prog Mgr	1.00	1	71,885	48,783	5,499	126,167
650070	314600 - Land Conservation Program Mgr.	1.00	1	65,437	28,994	5,006	99,437
650078	552100 - ANR Lands Surveyor II	1.00	1	76,815	42,394	5,876	125,085
650133	496600 - Grant Programs Manager	1.00	1	81,620	43,702	6,244	131,566
650155	021500 - Recreation Program Manager	1.00	1	69,535	41,479	5,319	116,333
650157	552100 - ANR Lands Surveyor II	1.00	1	70,304	48,354	5,379	124,037
650159	310300 - Forester III	1.00	1	67,975	29,683	5,201	102,859
650162	021550 - FPR Direct of Land Adm & Rec	1.00	1	89,731	53,789	6,864	150,384
650178	054650 - Survey Technician	1.00	1	52,395	25,446	4,009	81,850
650179	071470 - VOREC Program Manager	1.00	1	71,718	30,702	5,487	107,907
650186	054650 - Survey Technician	1.00	1	42,869	34,227	3,280	80,376
Total		12.00	12	817,422	472,325	62,535	1,352,282

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	10.00	7	489,505	300,634	37,447	827,586
21440	All Terrain Vehicles		0	4,395	2,621	336	7,352
21455	Vt Recreational Trails Fund		0	21,066	11,280	1,611	33,957
21495	Snowmobile Trails		0	6,182	3,687	473	10,342
21500	Inter-Unit Transfers Fund	1.00	1	91,523	42,520	7,002	141,045
21550	Lands and Facilities Trust Fd		0	13,595	5,937	1,040	20,572
22005	Federal Revenue Fund	1.00	3	191,156	105,646	14,626	311,428
Total		12.00	12	817,422	472,325	62,535	1,352,282

Note: Numbers may not sum to total due to rounding.

State of Vermont
 FY2024 Governor's Recommended Budget
 Federal Receipts Inventory Report



Fiscal Year 2024 Federal Receipts Inventory Report

6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Budgeted Amount
13497	22005	10.664 Cooperative Forestry Assistance	\$2,695,959
Total			\$2,695,959

State of Vermont
 FY2024 Governor's Recommended Budget
 Federal Receipts Inventory Report



6130040000 - Forests, Parks, and Recreation - Lands Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13496	22005	10.676 Forest Legacy Program	\$312,990
13496	22005	20.219 Recreational Trails Program	\$912,861
13496	22005	15.916 Outdoor Recreation Acquisition, Development and Planning	\$1,000,000
		Total	\$2,225,851

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



Fiscal Year 2024 Grants Out Inventory Report

6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Budgeted Amount
13503	21500	Environmental Conservation-UVM FEMC Mercury Monitoring	\$12,748
13503	22005	U.S. Forest Service-Grantees TBD	\$1,171,710
Total			\$1,184,458

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



6130030000 - Forests, Parks, and Recreation - State Parks

Budget Request Code	Fund	Justification	Budgeted Amount
13498	21270	Vermont Parks Forever	\$50,000
Total			\$50,000

**State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report**



6130040000 - Forests, Parks, and Recreation - Lands Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13502	10000	Vermont Youth Conservation Corps-Youth in Agriculture Program	\$48,307
13502	21500	Vermont Youth Conservation Corps-Bicycle and Pedestrian Program	\$90,000
13502	10000	Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grants	\$100,000
13502	21779	Vermont Youth Conservation Corps Crew Member Cash Management Assistance	\$188,382
13502	21455	Vermont Recreational Trails Program	\$222,000
13502	22005	Land and Water Conservation Fund Grants to Municipalities and Non-Profit Organizations	\$310,663
13502	22005	Federal Recreational Trails Program	\$579,235
13502	21440	Vermont All-Terrain Vehicle Sportsman's Association-ATV Trail Management and Maintenance	\$600,000
13502	21495	Vermont Association of Snow Travelers-Snowmobile Trail Management and Maintenance	\$689,000
Total			\$2,827,587

State of Vermont
 FY2024 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report



Fiscal Year 2024 Interdepartmental Transfers Inventory Report

6130020000 - Forests, Parks, and Recreation - Forestry

Budget Request Code	Fund	Justification	Budgeted Amount
13495	21500	8100000000-Agency of Transportation Bicycle and Pedestrian Program	\$10,000
13495	21500	1140010000-Tax Property Valuation and Review	\$40,000
13495	21500	6140000000-Environmental Conservation Water Quality, Air Monitoring, Invasive Plant Management	\$43,748
13495	21500	6120000000-Fish & Wildlife Support and Field Services	\$126,500
Total			\$220,248

State of Vermont
 FY2024 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report



6130040000 - Forests, Parks, and Recreation - Lands Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13494	21500	6140000000-Environmental Conservation Survey	\$10,000
13494	21500	6120000000-Fish & Wildlife Support and Field Services	\$22,500
13494	21500	8100000000-Agency of Transportation Bicycle and Pedestrian Program	\$90,000
13494	21500	7100000000-Agency of Commerce and Community Development VOREC	\$119,945
Total			\$242,445

Fiscal Year 2024 Program Performance Measures

<i>Please provide a descriptive program name</i>	<i>Must be an appropriation level dept ID</i>	<i>Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this</i>	<i>Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?</i>	<i>Link to program's externally faci</i>	<i>Calculated by formula</i>
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Forestland Use Value Appraisal	6130020000	Vermont's Use Value Appraisal (UVA) program is to preserve the working landscape and the rural character of Vermont. FPR provides services to the state and landowners enrolled in the forestland and conservation categories of the UVA program through its county foresters.	County foresters provide a variety of services including reviewing management plans and 10-year updates, performing onsite inspections as required by statute, tracking forest management activity reports, transfers of ownership, and providing ongoing technical assistance.	https://fpr.vermont.gov/forest/UseValueAppraisal	4
Forest Health Protection	6130020000	Vermont's Forest Health Protection program protects the value and functions of Vermont's forests by monitoring insects and diseases, tree condition, and other ecosystem features; providing information and technical assistance; and managing forest pests through prevention, early detection, and integrated management. 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	FPR is coordinating with partners to implement a statewide response to EAB through its Slow the Spread recommendations, survey and biocontrol efforts, and by providing direct assistance and targeted outreach.	https://vtinvasives.org/land/emerald-ash-borer-vermont	3
Wildland Fire	6130020000	Vermont's Wildland Fire program promotes mobilization readiness for efficient suppression of wildfires on all State and private lands to help maintain healthy sustainable forests and promote working relationships and service excellence.	Services provided include education, technical assistance, and a cost-share program for at risk communities to receive PPE and wildland fire equipment.	https://fpr.vermont.gov/forest/wildland-fire	3
Urban and Community Forestry	6130020000	Vermont's Urban and Community Forestry program leads citizens, businesses, and governments in understanding the value of urban and community forests and promotes civic responsibility for and participation in the stewardship of	Strategies in place to meet the vision and mission focus heavily on providing technical and financial assistance, education, and outreach.	www.vtcommunityforestry.org	3
Recreation	6130040000	Vermont's Recreation Program supports development and maintenance of diverse and sustainable recreational assets on public and private land.	State and federal funds are invested in recreational assets on state land and made available through grants for recreational assets on private and public land.	https://fpr.vermont.gov/recreation/recreation-grants	3
Lands Administration	6130040000	Vermont's Lands Administration Division oversees the administrative responsibilities associated with owning public land, including acquisition of	This program acquires fee and less than fee interest in lands to meet the mission of FPR using state, federal and private	https://fpr.vermont.gov/state-lands/acquisition	4
Vermont State Parks	6130030000	Vermont State Parks provide high quality service, facilities and stewardship of resources so Vermonters and guests visiting the state 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	Vermont State Parks provide the infrastructure and programming that allows visitors to recreate and connect with Vermont's landscape and outdoor recreation resources.	www.vtstateparks.com	3

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header) *Include the specific measure...measures typically start with number, percentage, etc.* *When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)* *Over which kind of period is the measure calculated?* *You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.*

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Forestland Use Value Appraisal	Number of Forest Parcels Requiring Management Plans	How Much?	CY	15,109.00	15,490.00	15,730	15,938	16,145
Forestland Use Value Appraisal	Number of Forest Management Plans Reviewed	How Well?	CY	1,483.00	1,700.00	1,630	1,923	1,823
Forestland Use Value Appraisal	Percent (number) of Acres of Forestland Under a Management Plan	Better Off?	CY	42.7 (1,930,000)	43.3 (1,954,262)	43.5 (1,956,860)	43.9 (1,970,831)	44.3 (1,992,769)
Forestland Use Value Appraisal	Percent (number) Statutory Inspections	How Well?	CY			57.8 (910)	49.2 (785)	59.9 (968)
Forest Health Protection	Acres monitored for emerald ash borer through surveying	How Much?	CY			193,000	320,000	190,000
Forest Health Protection	Number of roadside ash trees surveyed	How Much?	CY			20,000	34,441	4,897
Forest Health Protection	Funding granted to municipalities to mitigate EAB impact	How Much?	CY			100,000	55,395	60,300
Wildland Fire	Total number of personnel trained (e.g. agency, other state, career fire service, volunteers)	How Much?	CY			290	318	492
Wildland Fire	Total number of acres hazardous fuels reduction	How Much?	CY			70	30	12
Wildland Fire	Total number of communities at risk receiving PPE and other wildland fire equipment to increase preparedness	Better Off?	CY			70	75	40
Urban and Community Forestry	Number of communities with established urban and community forestry programs	Better Off?	CY			274	24	20
Urban and Community Forestry	Number of communities developing urban and community forestry programs	How Well?	CY			75	76	82
Urban and Community Forestry	Number of volunteer hours to support local urban and community forestry programs	How Much?	CY			17,425	12,509	10,249
	0 Number of visitors served	How Much?	CY			767,847	1,034,000	1,100,737
	Number of seasonal staff employed	How Much?	CY			306	400	450
	Number of environmental education program attendees	How Much?	CY			0	52,011	48,781