

Department of Forests, Parks & Recreation
FY2017

Budget Documents

Forests, Parks & Recreation – Table of Contents

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Mission/Vision Statement

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

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

Department/Program Description

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

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest products industry through sustainable timber management, as well as providing the cornerstone of the state's recreation and tourism economies. Vermont's actively managed forest also provides critical biological diversity, natural communities and wildlife habitat.

The Forestry Division has responsibility for administration and oversight of the 1.7 million acres of private land enrolled in the current use tax program for forest land, stewardship activities on over 345,000 acres of state-owned land, assisting municipalities in the management of urban trees and municipal forests, forest health monitoring, assisting the forest products industry including the growing biomass energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 52 developed Parks that saw over 1,000,000 visits in 2015 and contribute an estimated \$83 million annually to Vermont's economy.

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

Vermont Youth Conservation Corps - FPR is the administrator of pass-through funds to the Vermont Youth Conservation Corps (VYCC) from recreational trail funds and general funds. VYCC provides youth with work and educational opportunities to develop leadership and skills through natural resource related projects.

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

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

Key Budget Issues FY17

Parks visitation again reached record-breaking levels with attendance exceeding 1 million visitors, a visitation level that last happened 27 years ago and has only occurred four other times over the 91 year history of the park system. Attendance reached 1,017,117, a 5% increase over 2014. We continue to rely on park revenue to offset upward pressure in the State Parks Division budget and across the department. In addition to increased revenue, this level of visitation brings increased costs, primarily in the areas of temporary staff, maintenance equipment and materials and capital improvements. We are mindful of the fact that weather can have a dramatic impact on summer park receipts and winter ski lease revenue, revenue which we rely upon to balance our budget.

Modest operating expense increases and pay act are offset primarily by revenue from park receipts with some pressures offset by operating expense cuts. The park temporary staff budget increased to allow for additional staff necessary to keep pace with park visitation and to align this historically under-budgeted line item with planned expenditures.

Under the FY16 Retirement Incentive Program the department lost five positions, two county foresters, a forestry district manager, a parks regional facilities manager and a parks maintenance technician. Efforts are being made to minimize the impacts from the loss of these critical positions.

Our ongoing structural budget problem threatens to create a deficit in the Lands and Facilities Trust Fund and, therefore, a sizeable operating deficit, (projected by 2022 at the current level of use). We propose to address a portion of this structural problem by restoring general fund base to reduce reliance on the Trust Fund and helps to avoid complete depletion of the Fund. The restored general fund will be offset by a direct application of Lands and Facilities Trust Fund to the general fund.

The Forestry Division continues to see reductions in base funding from the U.S. Forest Service and has offset some of this reduction through successes with competitive federal grant opportunities.

Fiscal Year 2017 Budget Development Form Overview- Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Total FPR FY2016 Appropriation	6,250,827	11,654,931	3,613,535	346,250	21,865,543
Standard adjustments to internal service allocated fees.	15,222				15,222
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	138,473	164,385	43,789		346,647
FY16 Retirement Incentive Program reduction of four positions: Two County Foresters, Parks Regional Facilities Manager, Parks Maintenance Technician.	(108,430)	(238,866)	(43,789)		(391,085)
Restore two critical positions lost under the Retirement Incentive Program utilizing funds freed up from position reductions: County Forester, Parks Regional Facilities Manager.	69,985	77,762	7,776		155,523
Increase in funding from the Tax Department and Fish & Wildlife for a shared limited service IT Systems Developer to digitize UVA maps for PVR and to develop and maintain Fish & Wildlife databases and applications related to wildlife, fisheries and habitat management.	(58,499)			58,499	0
Limited service Invasive Plant Coordinator position #650158 approved through JFO #2734 in FY15.			1,045	62,000	63,045
Parks temporary staff increase of 5% based on FY16 estimated costs to keep pace with increased park visitation.		535,120			535,120
Reduce federal grants out (\$50,700) based on declining federal appropriation, utilize \$23,000 of anticipated new U.S. Forest Service Legacy administrative funds in place of general fund for permanent staff time.	(23,000)		(27,700)		(50,700)
Increase pass through grant to VASA from \$293,000 to \$430,000 to reflect recent trends based on ATV registration fee increases.		136,999			136,999
Reduce pass-through grant to VYCC from the Agency of Transportation from \$190,000 to \$100,000.				(90,000)	(90,000)
Miscellaneous revenue and expenditure reductions.	(56,222)	25,246	(8,121)		(39,097)
General fund replacing a portion of the Lands and Facilities Trust Fund for general operating expenses.	429,132	(429,132)			0
Subtotal of increases/decreases	406,660	271,515	(27,000)	30,499	681,674
FY 2017 Governor Recommend	6,657,488	11,926,445	3,586,534	376,749	22,547,216
% change from FY 2016 appropriated budget	6.5%	2.3%	-0.7%	8.8%	3.1%

Fiscal Year 2017 Budget Development Form - Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 Administration 6130010000: FY 2016 Approp	1,099,310	1,307,878	1,169,535	0	3,576,723
FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104.	(6,294)				(6,294)
FY17 base reductions to internal service funds: VISION, fee-for-space, DII, DHR, single audit.	(16,405)				(16,405)
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	57,766				57,766
Increase pass through grant to VASA from \$293,000 to \$430,000 to reflect recent trends based on ATV registration fee increases.		136,999			136,999
Conservation education conference fees and donations used for educational materials, adjusted to reflect recent revenue and expense trends.		12,000			12,000
Miscellaneous expense increases of primarily due to DII Demand Services, National Life lease increase and seasonal temporary staff support.	19,917				19,917
Subtotal of increases/decreases	54,984	148,999	0	0	203,983
FY 2017 Governor Recommend	1,154,294	1,456,877	1,169,535	0	3,780,706
% change from FY 2016 appropriated budget	5.0%	11.4%	0.0%	0.0%	5.7%
Approp #2 Forestry 6130020000: FY 2016 Approp	3,848,398	1,130,403	1,300,000	137,500	6,416,301
FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104.	(6,506)				(6,506)
FY17 base increases to internal service funds: VISION, fee-for-space, DII, DHR, single audit.	24,316				24,316
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	51,505	50,045	43,789		145,339
FY16 Retirement Incentive Program reduction of two positions: Forester II-Windsor County Forester, Forester II-Lamoille County Forester.	(108,430)	(50,045)	(43,789)		(202,264)
Pool position #650160 to restore critical Lamoille County Forester position lost under Retirement Incentive Program.	69,985		7,776		77,761
Increase in funding from the Tax Department (by \$20,000) and new funding from Fish & Wildlife (\$38,499) for a shared limited service IT Systems Developer to digitize UVA maps for PVR and develop and maintain Fish & Wildlife databases and applications related to wildlife, fisheries and habitat management.	(58,499)			58,499	0
Limited service Invasive Plant Coordinator position #650158 approved through JFO #2734 in FY15.			1,045	62,000	63,045
Decrease in Natural Resources Management Fund revenue from \$285,000 to \$275,000 based on downward trend of gas tax.	10,000	(10,000)			0
Reduce federal grants out based on declining federal appropriation.			(50,700)		(50,700)
Miscellaneous operating expense reductions of 2%.	(1,911)		(8,121)		(10,032)
General fund replacing a portion of the Lands and Facilities Trust Fund for general operating expenses.	402,702	(402,702)			0
Subtotal of increases/decreases	383,161	(412,701)	(50,000)	120,499	40,959
FY 2017 Governor Recommend	4,231,560	717,701	1,250,000	257,999	6,457,260
% change from FY 2016 appropriated budget	10.0%	-36.5%	-3.8%	87.6%	0.6%

Approp #3 Parks 6130030000: FY 2016 Approp	637,328	8,830,639	0	0	9,467,967
FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104.	(3,995)				(3,995)
FY17 base increases to internal service funds: VISION, fee-for-space, DII, DHR, single audit	24,915				24,915
Salary and benefit increases due to pay act, staff changes and benefit rate changes.		114,340			114,340
Retirement Incentive Program Reduction of two Positions: Parks Regional Facilities Manager #650100 & Parks Maintenance Technician #650122.		(188,821)			(188,821)
Unfunded FY16 Operations Director position #650041 reallocated to restore critical Parks Regional Facilities Manager position lost under the Retirement Incentive Program.		77,762			77,762
Temporary staff increase of 5% based on FY16 estimated costs to keep pace with increased park visitation.		535,120			535,120
Miscellaneous operating expense reductions of 2%.	(63,900)				(63,900)
Replace general fund with parks special fund.	(23,246)	23,246			0
Subtotal of increases/decreases	(66,226)	561,647	0	0	495,421
FY 2017 Governor Recommend	571,102	9,392,286	0	0	9,963,388
% change from FY 2016 appropriated budget	-10.4%	6.4%	0.0%	0.0%	5.2%

Approp #4 Lands Administration 6130040000: FY 2016 Approp	437,559	197,629	1,050,000	18,750	1,703,938
FY16 base reductions to internal service funds from FY15 big bill B.1103 and B.1104.	(799)				(799)
FY17 base decreases to internal service funds: VISION, fee-for-space, DII, DHR, single audit.	(10)				(10)
Salary and benefit increases due to pay act, staff changes and benefit rate changes.	29,202				29,202
Utilize new U.S. Forest Service Legacy administrative funds for permanent staff time.	(23,000)		23,000		0
Operating expense increase of 6.5% primarily for AutoCAD software.	2,918				2,918
General fund replacing a portion of the Lands and Facilities Trust Fund for general operating expenses.	26,430	(26,430)			0
Subtotal of increases/decreases	34,741	(26,430)	23,000	0	31,311
FY 2017 Governor Recommend	472,300	171,199	1,073,000	18,750	1,735,249
% change from FY 2016 appropriated budget	7.9%	-13.4%	2.2%	0.0%	1.8%

Approp #5 Youth Conservation Corps 6130080000: FY 2016 Approp	48,307	188,382	94,000	190,000	520,689
Reduce pass-through grant to VYCC from the Agency of Transportation from \$190,000 to \$100,000.				(90,000)	(90,000)
Subtotal of increases/decreases	0	0	0	(90,000)	(90,000)
FY 2017 Governor Recommend	48,307	188,382	94,000	100,000	430,689
% change from FY 2016 appropriated budget	0.0%	0.0%	0.0%	-47.4%	-17.3%

Approp #6 Forest Highway 6130090000: FY 2016 Approp	179,925	0	0	0	179,925
Subtotal of increases/decreases	0	0	0	0	0
FY 2017 Governor Recommend	179,925	0	0	0	179,925
% change from FY 2016 appropriated budget	0.0%	0.0%	0.0%	0.0%	0.0%

[Dept Name] FY 2016 Appropriation	6,250,827	11,654,931	3,613,535	346,250	21,865,543
TOTAL INCREASES/DECREASES	406,660	271,515	(27,000)	30,499	681,674
[Dept Name] FY 2017 Governor Recommend	6,657,488	11,926,445	3,586,534	376,749	22,547,216
% change from FY 2016 appropriated budget	6.5%	2.3%	-0.7%	8.8%	3.1%

* Note: Funding for retirement incentive payment of \$40,370 in FY17 has not yet been determined.

**Budget Detail Report
Administration Appropriation**

Organization: 6130010000 - Forests, Parks & Recreation - Administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	738,097	304,679	304,679	328,535	23,856	7.8%
Exempt	500010	-	238,867	238,867	243,714	4,847	2.0%
Temporary Employees	500040	-	131,764	131,764	143,926	12,162	9.2%
Overtime	500060	1,159	1,000	1,000	1,000	-	0.0%
Total: Salaries and Wages		739,256	676,310	676,310	717,175	40,865	6.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	54,697	23,310	23,310	25,133	1,823	7.8%
FICA - Exempt	501010	-	18,273	18,273	18,643	370	2.0%
FICA - Temporaries	501040	-	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	118,573	90,123	90,123	104,702	14,579	16.2%
Health Ins - Exempt	501510	-	23,010	23,010	24,636	1,626	7.1%
Retirement - Classified Empl	502000	125,675	52,131	52,131	57,395	5,264	10.1%
Retirement - Exempt	502010	-	34,461	34,461	35,719	1,258	3.7%
Dental - Classified Employees	502500	5,918	5,966	5,966	4,980	(986)	-16.5%
Dental - Exempt	502510	-	2,982	2,982	2,490	(492)	-16.5%
Life Ins - Classified Empl	503000	1,918	1,085	1,085	1,171	86	7.9%
Life Ins - Exempt	503010	-	850	850	868	18	2.1%
LTD - Classified Employees	503500	600	137	137	146	9	6.6%
LTD - Exempt	503510	-	549	549	561	12	2.2%
EAP - Classified Empl	504000	290	177	177	180	3	1.7%
EAP - Exempt	504010	-	90	90	90	-	0.0%
Workers Comp - Ins Premium	505200	10,281	8,549	8,549	9,478	929	10.9%
Unemployment Compensation	505500	-	3,000	3,000	3,000	-	0.0%
Catamount Health Assessment	505700	359	1,000	1,000	1,500	500	50.0%
Total: Fringe Benefits		318,312	265,693	265,693	290,692	24,999	9.4%

**Budget Detail Report
Administration Appropriation**

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,520	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	13,456	6,000	6,000	6,000	-	0.0%
Contr&3Rd Pty - Info Tech	507550	737	-	-	737	737	0.0%
Other Contr and 3Rd Pty Serv	507600	64,872	55,000	55,000	55,000	-	0.0%
Contr&3Rd Pty - Rubbish Removal	507675	870	-	-	-	-	0.0%
Contract & 3Rd Party Snow Removal	507676	1,813	-	-	2,000	2,000	0.0%
Contr&3Rd Prty-Excavation Work	507680	40,730	37,000	37,000	35,000	(2,000)	-5.4%
Contr&3Rd Prty-Other Prop Mgmt	507681	132,122	50,000	50,000	43,000	(7,000)	-14.0%
Total: Contracted and 3rd Party Service		256,120	148,000	148,000	141,737	(6,263)	-4.2%
Total: 1. PERSONAL SERVICES		1,313,688	1,090,003	1,090,003	1,149,604	59,601	5.5%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,340	3,000	3,000	3,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	1,286	-	-	-	-	0.0%
Hardware - IT Service Desk	522271	-	-	-	750	750	0.0%
Software - Desktop	522286	-	-	-	13,779	13,779	0.0%
Other Equipment	522400	9,710	3,000	3,000	9,905	6,905	230.2%
Office Equipment	522410	999	-	-	-	-	0.0%
Furniture & Fixtures	522700	606	750	750	750	-	0.0%
Total: Equipment		13,941	6,750	6,750	28,184	21,434	317.5%

**Budget Detail Report
Administration Appropriation**

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	240	-	-	250	250	0.0%
Telecom-Conf Calling Services	516658	9	500	500	500	-	0.0%
Telecom-Wireless Phone Service	516659	-	-	-	5,600	5,600	0.0%
It Intsvccost-Vision/Isdassess	516671	115,377	148,546	148,546	136,074	(12,472)	-8.4%
It Intsvccost- Dii - Telephone	516672	2,527	7,500	7,500	-	(7,500)	-100.0%
It Inter Svc Cost User Support	516678	10,606	-	-	18,629	18,629	0.0%
Hw - Other Info Tech	522200	399	3,500	3,500	-	(3,500)	-100.0%
Software - Other	522220	6,486	14,647	14,647	-	(14,647)	-100.0%
Software - Office Technology	522221	153	1,000	1,000	1,000	-	0.0%
Software-Gis	522223	466	-	-	500	500	0.0%
Total: IT/Telecom Services and Equipment		136,263	175,693	175,693	162,553	(13,140)	-7.5%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	9,088	8,356	8,356	9,246	890	10.7%
Registration & Identification	523640	3,013	-	-	-	-	0.0%
Taxes	523660	254	-	-	-	-	0.0%
Late Interest Charge	551060	618	-	-	200	200	0.0%
Total: Other Operating Expenses		12,972	8,356	8,356	9,446	1,090	13.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	605	600	600	600	-	0.0%
Insurance - General Liability	516010	16,481	18,849	18,849	29,325	10,476	55.6%
Dues	516500	369	200	200	400	200	100.0%
Licenses	516550	410	-	-	450	450	0.0%
Telecom-Telephone Services	516652	5,148	6,300	6,300	4,000	(2,300)	-36.5%
It Int Svc Dii Allocated Fee	516685	12,585	22,989	22,989	10,238	(12,751)	-55.5%
Advertising-Print	516813	1,645	-	-	-	-	0.0%

**Budget Detail Report
Administration Appropriation**

Advertising-Other	516815	235	-	-	-	-	0.0%
Printing and Binding	517000	-	500	500	700	200	40.0%
Printing & Binding-Bgs Copy Ct	517005	26	-	-	-	-	0.0%
Photocopying	517020	(30)	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	1,295	1,000	1,000	1,775	775	77.5%
Empl Train & Background Checks	517120	1,390	2,000	2,000	4,000	2,000	100.0%
Postage	517200	20,070	23,000	23,000	23,000	-	0.0%
Freight & Express Mail	517300	11	100	100	100	-	0.0%
Other Purchased Services	519000	22,961	6,791	6,791	19,500	12,709	187.1%
Human Resources Services	519006	5,063	6,271	6,271	6,202	(69)	-1.1%
Total: Other Purchased Services		88,264	88,600	88,600	100,290	11,690	13.2%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	3,344	4,000	4,000	4,000	-	0.0%
Rubbish Removal	510210	77	-	-	-	-	0.0%
Recycling	510220	882	-	-	1,000	1,000	0.0%
Snow Removal	510300	19,784	13,000	13,000	14,540	1,540	11.8%
Other Property Mgmt Services	510500	22,633	10,000	10,000	11,100	1,100	11.0%
Lawn Maintenance	510520	990	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	81	-	-	100	100	0.0%
Rep & Maint - Motor Vehicles	512300	740	-	-	-	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	79	7,000	7,000	7,000	-	0.0%
Rep&Maint-Info Tech Hardware	513000	-	3,141	3,141	1,141	(2,000)	-63.7%
Repair&Maint-Non-Info Tech Equ	513100	665	-	-	1,000	1,000	0.0%
Other Repair & Maint Serv	513200	32	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	-	500	500	500	-	0.0%
Property-Land	522100	95,200	-	-	-	-	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	-	114,562	114,562	114,562	-	0.0%
Total: Property and Maintenance		144,506	152,203	152,203	154,943	2,740	1.8%

**Budget Detail Report
Administration Appropriation**

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	14,695	14,103	14,103	14,239	136	1.0%
Rental - Office Equipment	514650	-	1,000	1,000	500	(500)	-50.0%
Rental - Other	515000	8,519	5,000	5,000	5,300	300	6.0%
Total: Rental Other		23,214	20,103	20,103	20,039	(64)	-0.3%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	-	-	3,089	3,089	0.0%
Fee-For-Space Charge	515010	108,035	128,905	128,905	108,933	(19,972)	-15.5%
Total: Rental Property		108,035	128,905	128,905	112,022	(16,883)	-13.1%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	2,708	5,000	5,000	5,000	-	0.0%
Gasoline	520110	2,983	3,500	3,500	3,500	-	0.0%
Building Maintenance Supplies	520200	16,863	12,750	12,750	12,750	-	0.0%
Plumbing, Heating & Vent	520210	1,819	-	-	-	-	0.0%
Small Tools	520220	685	750	750	750	-	0.0%
Other General Supplies	520500	19,371	37,000	37,000	27,354	(9,646)	-26.1%
It & Data Processing Supplies	520510	725	1,500	1,500	-	(1,500)	-100.0%
Cloth & Clothing	520520	123	-	-	-	-	0.0%
Work Boots & Shoes	520521	1,250	-	-	-	-	0.0%
Educational Supplies	520540	10,550	-	-	9,075	9,075	0.0%
Agric, Hort, Wildlife	520580	686	1,000	1,000	1,000	-	0.0%
Fire, Protection & Safety	520590	18	-	-	-	-	0.0%
Food	520700	491	550	550	700	150	27.3%
Books&Periodicals-Library/Educ	521500	84	50	50	-	(50)	-100.0%
Subscriptions	521510	220	350	350	350	-	0.0%

**Budget Detail Report
Administration Appropriation**

Road Supplies and Materials	521600	4,533	3,000	3,000	3,000	-	0.0%
Total: Supplies		63,109	65,450	65,450	63,479	(1,971)	-3.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,627	12,330	12,330	8,600	(3,730)	-30.3%
Travel-Inst-Other Transp-Emp	518010	2,994	-	-	2,032	2,032	0.0%
Travel-Inst-Meals-Emp	518020	-	50	50	50	-	0.0%
Travel-Inst-Lodging-Emp	518030	-	-	-	500	500	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,889	5,000	5,000	5,000	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	50	50	50	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	171	500	500	500	-	0.0%
Travel-Outst-Other Transp-Emp	518510	836	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	231	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	1,414	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	(2)	-	-	-	-	0.0%
Total: Travel		12,160	17,930	17,930	16,732	(1,198)	-6.7%
Total: 2. OPERATING		602,464	663,990	663,990	667,688	3,698	0.6%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	1,871	-	-	-	-	0.0%
Grants	550220	1,987,106	1,822,730	1,822,730	1,963,413	140,683	7.7%
Total: Grants Rollup		1,988,977	1,822,730	1,822,730	1,963,413	140,683	7.7%
Total: 3. GRANTS		1,988,977	1,822,730	1,822,730	1,963,413	140,683	7.7%
Total Expenses:		3,905,129	3,576,723	3,576,723	3,780,705	203,982	5.7%

**Budget Detail Report
Administration Appropriation**

Summary - Administration

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	1,125,400	1,099,310	1,099,310	1,154,294	54,984	5.0%
All Terrain Vehicles	21440	338,333	300,000	300,000	437,000	137,000	45.7%
Vt Recreational Trails Fund	21455	298,279	307,878	307,878	307,877	(1)	0.0%
Snowmobile Trails	21495	681,997	700,000	700,000	700,000	-	0.0%
Inter-Unit Transfers Fund	21500	168,740	-	-	-	-	0.0%
Conference Fees & Donations	21525	11,931	-	-	12,000	12,000	0.0%
Lands and Facilities Trust Fd	21550	61,402	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,219,047	1,169,535	1,169,535	1,169,534	(1)	0.0%
Funds Total:		3,905,129	3,576,723	3,576,723	3,780,705	203,982	5.7%
Position Count					9		
FTE Total					9		

**Budget Detail Report
Forestry Appropriation**

Organization: 6130020000 - Forests, Parks & Recreation - Forestry

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,271,191	3,332,838	3,332,838	3,353,949	21,111	0.6%
Temporary Employees	500040	-	100,568	100,568	86,120	(14,448)	-14.4%
Overtime	500060	27,939	20,000	20,000	25,000	5,000	25.0%
Vacancy Turnover Savings	508000	-	(10,000)	(10,000)	(20,000)	(10,000)	100.0%
Total: Salaries and Wages		3,299,131	3,443,406	3,443,406	3,445,069	1,663	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	240,622	254,963	254,963	256,584	1,621	0.6%
FICA - Temporaries	501040	-	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	648,163	766,407	766,407	814,465	48,058	6.3%
Retirement - Classified Empl	502000	546,238	570,254	570,254	585,931	15,677	2.7%
Dental - Classified Employees	502500	46,180	55,705	55,705	46,482	(9,223)	-16.6%
Life Ins - Classified Empl	503000	10,245	11,858	11,858	11,928	70	0.6%
LTD - Classified Employees	503500	1,063	895	895	1,156	261	29.2%
EAP - Classified Empl	504000	1,598	1,631	1,631	1,682	51	3.1%
Employee Tuition Costs	504530	1,500	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	41,123	34,194	34,194	37,914	3,720	10.9%
Unemployment Compensation	505500	2,179	-	-	-	-	0.0%
Catamount Health Assessment	505700	818	1,000	1,000	1,000	-	0.0%
Total: Fringe Benefits		1,539,727	1,696,907	1,696,907	1,757,142	60,235	3.5%

**Budget Detail Report
Forestry Appropriation**

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	688	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	42,890	70,000	70,000	60,000	(10,000)	-14.3%
Temporary Employment Agencies	507630	6,600	5,000	5,000	5,000	-	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	51,105	5,000	5,000	5,000	-	0.0%
Total: Contracted and 3rd Party Service		101,283	80,000	80,000	70,000	(10,000)	-12.5%

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	4,065	10,000	10,000	6,000	(4,000)	-40.0%
Total: PerDiem and Other Personal Services		4,065	10,000	10,000	6,000	(4,000)	-40.0%

Total: 1. PERSONAL SERVICES		4,944,205	5,230,313	5,230,313	5,278,211	47,898	0.9%
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Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	14,974	26,000	26,000	20,000	(6,000)	-23.1%
Hw - Printers,Copiers,Scanners	522217	497	-	-	2,000	2,000	0.0%
Hardware - IT Service Desk	522271	-	-	-	5,000	5,000	0.0%
Software - Desktop	522286	-	-	-	500	500	0.0%
Maintenance Equipment	522300	-	500	500	-	(500)	-100.0%
Other Equipment	522400	10,300	3,000	3,000	10,000	7,000	233.3%
Office Equipment	522410	-	1,000	1,000	-	(1,000)	-100.0%
Furniture & Fixtures	522700	1,580	2,000	2,000	2,000	-	0.0%
Total: Equipment		27,350	32,500	32,500	39,500	7,000	21.5%

**Budget Detail Report
Forestry Appropriation**

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	176	-	-	-	-	0.0%
Telecom-Data Telecom Services	516651	30	-	-	-	-	0.0%
Telecom-Long Distance Service	516655	147	-	-	-	-	0.0%
Telecom-Conf Calling Services	516658	150	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	-	-	-	30,000	30,000	0.0%
It Intersvccost- Dii Other	516670	62	-	-	-	-	0.0%
It Intsvccost- Dii - Telephone	516672	2,443	5,000	5,000	-	(5,000)	-100.0%
It Intsvccost - Dii - Email	516674	-	-	-	-	-	0.0%
Hw - Other Info Tech	522200	5,335	5,000	5,000	-	(5,000)	-100.0%
Info Tech Purchases-Hardware	522210	-	10,000	10,000	5,000	(5,000)	-50.0%
Software - Other	522220	-	500	500	-	(500)	-100.0%
Software - Office Technology	522221	546	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		8,889	20,500	20,500	35,000	14,500	70.7%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Registration & Identification	523640	330	400	400	500	100	25.0%
Total: Other Operating Expenses		330	400	400	500	100	25.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,128	11,326	11,326	17,773	6,447	56.9%
Insurance - General Liability	516010	3,987	4,560	4,560	7,095	2,535	55.6%
Insurance - Auto	516020	355	417	417	381	(36)	-8.6%
Dues	516500	19,140	15,000	15,000	20,000	5,000	33.3%
Licenses	516550	20	-	-	-	-	0.0%
Telecom-Telephone Services	516652	28,194	24,000	24,000	3,000	(21,000)	-87.5%
It Int Svc Dii Allocated Fee	516685	66,358	60,418	60,418	59,381	(1,037)	-1.7%
Advertising-Web	516814	380	-	-	-	-	0.0%

**Budget Detail Report
Forestry Appropriation**

Advertising-Other	516815	-	500	500	500	-	0.0%
Advertising - Job Vacancies	516820	86	-	-	-	-	0.0%
Printing and Binding	517000	-	10,000	10,000	10,000	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	7,691	-	-	-	-	0.0%
Photocopying	517020	1,638	2,000	2,000	2,000	-	0.0%
Registration For Meetings&Conf	517100	1,795	5,000	5,000	2,500	(2,500)	-50.0%
Empl Train & Background Checks	517120	565	2,000	2,000	1,000	(1,000)	-50.0%
Postage	517200	2,096	1,000	1,000	2,000	1,000	100.0%
Postage - Bgs Postal Svcs Only	517205	17	-	-	-	-	0.0%
Freight & Express Mail	517300	21	500	500	500	-	0.0%
Instate Conf, Meetings, Etc	517400	462	-	-	500	500	0.0%
Catering-Meals-Cost	517410	879	-	-	500	500	0.0%
Outside Conf, Meetings, Etc	517500	50	-	-	-	-	0.0%
Other Purchased Services	519000	81,814	23,000	23,000	54,999	31,999	139.1%
Human Resources Services	519006	26,695	29,789	29,789	35,970	6,181	20.7%
Administrative Service Charge	519010	66	-	-	-	-	0.0%
Total: Other Purchased Services		252,436	189,510	189,510	218,099	28,589	15.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	62	200	200	200	-	0.0%
Rep & Maint - Motor Vehicles	512300	1,874	928	928	4,000	3,072	331.0%
Repair&Maint-Non-Info Tech Equ	513100	283	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	441	1,500	1,500	1,000	(500)	-33.3%
Repair&Maint-Property/Grounds	513210	-	2,500	2,500	-	(2,500)	-100.0%
Total: Property and Maintenance		2,660	5,128	5,128	5,200	72	1.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	154,949	181,500	181,500	175,000	(6,500)	-3.6%
Rental - Other	515000	800	2,000	2,000	1,000	(1,000)	-50.0%
Total: Rental Other		155,749	183,500	183,500	176,000	(7,500)	-4.1%

**Budget Detail Report
Forestry Appropriation**

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	14,624	27,000	27,000	25,000	(2,000)	-7.4%
Rent Land&Bldgs-Non-Office	514010	7,821	5,000	5,000	8,000	3,000	60.0%
Total: Rental Property		22,445	32,000	32,000	33,000	1,000	3.1%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	8,435	12,000	12,000	10,000	(2,000)	-16.7%
Vehicle & Equip Supplies&Fuel	520100	-	500	500	-	(500)	-100.0%
Gasoline	520110	60,088	80,000	80,000	75,000	(5,000)	-6.3%
Building Maintenance Supplies	520200	461	1,000	1,000	1,000	-	0.0%
Plumbing, Heating & Vent	520210	5	-	-	-	-	0.0%
Small Tools	520220	4,553	3,000	3,000	5,000	2,000	66.7%
Electrical Supplies	520230	-	-	-	-	-	0.0%
Other General Supplies	520500	22,233	15,000	15,000	20,000	5,000	33.3%
It & Data Processing Supplies	520510	4,961	-	-	-	-	0.0%
Cloth & Clothing	520520	979	1,000	1,000	1,000	-	0.0%
Work Boots & Shoes	520521	207	-	-	-	-	0.0%
Educational Supplies	520540	5,490	4,000	4,000	5,000	1,000	25.0%
Electronic	520550	666	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	227	1,000	1,000	1,000	-	0.0%
Fire, Protection & Safety	520590	76,026	25,000	25,000	35,000	10,000	40.0%
Recognition/Awards	520600	440	-	-	500	500	0.0%
Food	520700	8,139	3,000	3,000	5,000	2,000	66.7%
Electricity	521100	3,599	3,000	3,000	4,000	1,000	33.3%
Heating Fuel	521200	-	2,000	2,000	-	(2,000)	-100.0%
Heating Oil #1	521210	1,065	3,500	3,500	1,000	(2,500)	-71.4%
Heating Oil #2	521220	2,974	500	500	3,000	2,500	500.0%
Propane Gas	521320	114	-	-	500	500	0.0%
Books&Periodicals-Library/Educ	521500	2,850	-	-	-	-	0.0%
Subscriptions	521510	511	1,000	1,000	1,000	-	0.0%

**Budget Detail Report
Forestry Appropriation**

Road Supplies and Materials	521600	247	-	-	-	-	0.0%
Household, Facility&Lab Suppl	521800	720	-	-	-	-	0.0%
Medical and Lab Supplies	521810	1,307	750	750	750	-	0.0%
Total: Supplies		206,295	156,250	156,250	168,750	12,500	8.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	-	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Emp	518000	23,953	40,000	40,000	30,000	(10,000)	-25.0%
Travel-Inst-Other Transp-Emp	518010	(76)	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	5	1,000	1,000	1,000	-	0.0%
Travel-Inst-Lodging-Emp	518030	59	1,000	1,000	1,000	-	0.0%
Travel-Inst-Incidentals-Emp	518040	211	500	500	500	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,717	6,000	6,000	6,000	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	10,000	10,000	10,000	-	0.0%
Conference - Instate - Non Emp	518350	(874)	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	401	1,200	1,200	1,000	(200)	-16.7%
Travel-Outst-Other Trans-Emp	518510	144	2,000	2,000	1,000	(1,000)	-50.0%
Travel-Outst-Meals-Emp	518520	300	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Lodging-Emp	518530	1,225	2,000	2,000	1,500	(500)	-25.0%
Travel-Outst-Incidentals-Emp	518540	327	300	300	-	(300)	-100.0%
Total: Travel		30,392	65,500	65,500	53,000	(12,500)	-19.1%
Total: 2. OPERATING		706,547	685,288	685,288	729,049	43,761	6.4%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	9,822	-	-	-	-	0.0%
Grants	550220	541,776	500,700	500,700	450,000	(50,700)	-10.1%
Other Grants	550500	-	-	-	-	-	0.0%
Total: Grants Rollup		551,598	500,700	500,700	450,000	(50,700)	-10.1%

**Budget Detail Report
Forestry Appropriation**

Total: 3. GRANTS	551,598	500,700	500,700	450,000	(50,700)	-10.1%
Total Expenses:	6,202,350	6,416,301	6,416,301	6,457,260	40,959	0.6%

Summary - Forestry

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	3,678,755	3,848,398	3,848,398	4,231,560	383,162	10.0%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	-	0.0%
Natural Resources Mgmt	21475	244,042	285,000	285,000	275,000	(10,000)	-3.5%
Inter-Unit Transfers Fund	21500	247,579	137,500	137,500	257,999	120,499	87.6%
Conference Fees & Donations	21525	8,548	-	-	-	-	0.0%
Lands and Facilities Trust Fd	21550	805,403	805,403	805,403	402,701	(402,702)	-50.0%
Surplus Property	21584	9,633	-	-	-	-	0.0%
Federal Revenue Fund	22005	1,168,389	1,300,000	1,300,000	1,250,000	(50,000)	-3.8%
Funds Total:		6,202,350	6,416,301	6,416,301	6,457,260	40,959	0.6%
Position Count					56		
FTE Total					56		

**Budget Detail Report
Parks Appropriation**

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,674,161	1,949,597	1,949,597	1,941,724	(7,873)	-0.4%
Temporary Employees	500040	-	2,720,720	2,720,720	3,406,840	686,120	25.2%
Overtime	500060	46,223	200,000	200,000	50,000	(150,000)	-75.0%
Shift Differential	500070	1,348	3,000	3,000	2,000	(1,000)	-33.3%
Total: Salaries and Wages		4,721,732	4,873,317	4,873,317	5,400,564	527,247	10.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	352,373	149,141	149,141	148,543	(598)	-0.4%
FICA - Temporaries	501040	-	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	470,837	543,716	543,716	556,306	12,590	2.3%
Retirement - Classified Empl	502000	325,075	333,580	333,580	339,218	5,638	1.7%
Dental - Classified Employees	502500	32,089	34,790	34,790	28,220	(6,570)	-18.9%
Life Ins - Classified Empl	503000	6,368	6,942	6,942	6,911	(31)	-0.4%
LTD - Classified Employees	503500	838	960	960	1,115	155	16.1%
EAP - Classified Empl	504000	1,011	1,050	1,050	1,020	(30)	-2.9%
Workers Comp - Ins Premium	505200	197,901	164,559	164,559	182,461	17,902	10.9%
Unemployment Compensation	505500	207,929	280,000	280,000	250,000	(30,000)	-10.7%
Catamount Health Assessment	505700	8,129	11,000	11,000	10,000	(1,000)	-9.1%
Total: Fringe Benefits		1,602,550	1,525,738	1,525,738	1,523,794	(1,944)	-0.1%

**Budget Detail Report
Parks Appropriation**

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	37	200	200	-	(200)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	14,061	7,500	7,500	7,500	-	0.0%
Contr&3Rd Pty - Info Tech	507550	4,875	170,000	170,000	100,000	(70,000)	-41.2%
Advertising/Marketing-Other	507563	-	7,000	7,000	7,000	-	0.0%
Media-Planning/Buying	507564	179	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	42,484	70,000	70,000	60,000	(10,000)	-14.3%
Recording & Other Fees	507620	4,575	-	-	-	-	0.0%
Contr&3Rd Pty-Water/Sewer	507674	59,700	40,000	40,000	60,000	20,000	50.0%
Contr&3Rd Pty - Rubbish Removal	507675	101,787	90,000	90,000	90,000	-	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	22,054	-	-	-	-	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	23,829	10,000	10,000	10,000	-	0.0%
Contr&3Rd Pty-Electical Work	507679	12,426	5,000	5,000	8,000	3,000	60.0%
Contr&3Rd Pty-Excavation Work	507680	5,487	12,000	12,000	10,000	(2,000)	-16.7%
Contr&3Rd Pty-Other Prop Mgmt	507681	284,469	35,000	35,000	50,000	15,000	42.9%
Total: Contracted and 3rd Party Service		575,961	446,700	446,700	402,500	(44,200)	-9.9%
Total: 1. PERSONAL SERVICES		6,900,243	6,845,755	6,845,755	7,326,858	481,103	7.0%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,814	16,000	16,000	16,000	-	0.0%
Hw - Printers,Copiers,Scanners	522217	5,441	2,000	2,000	2,000	-	0.0%
Hardware - IT Service Desk	522271	-	-	-	1,500	1,500	0.0%
Software - Desktop	522286	-	-	-	1,500	1,500	0.0%
Maintenance Equipment	522300	27,772	70,000	70,000	70,000	-	0.0%
Other Equipment	522400	105,356	115,000	115,000	115,000	-	0.0%
Office Equipment	522410	-	1,000	1,000	1,000	-	0.0%
Vehicles	522600	192,132	200,000	200,000	200,000	-	0.0%
Furniture & Fixtures	522700	19,818	20,000	20,000	20,000	-	0.0%
Total: Equipment		362,333	424,000	424,000	427,000	3,000	0.7%

**Budget Detail Report
Parks Appropriation**

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	234	-	-	-	-	0.0%
Telecom-Data Telecom Services	516651	8,883	-	-	9,000	9,000	0.0%
Telecom-Conf Calling Services	516658	362	-	-	500	500	0.0%
Telecom-Wireless Phone Service	516659	-	-	-	70,000	70,000	0.0%
It Intsvccost- Dii - Telephone	516672	28,254	4,000	4,000	-	(4,000)	-100.0%
Hw - Other Info Tech	522200	1,550	-	-	-	-	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	1,220	-	-	-	-	0.0%
Software - Other	522220	2	1,500	1,500	-	(1,500)	-100.0%
Software - Office Technology	522221	383	2,000	2,000	500	(1,500)	-75.0%
Total: IT/Telecom Services and Equipment		40,889	7,500	7,500	80,000	72,500	966.7%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Registration & Identification	523640	11,627	7,000	7,000	7,000	-	0.0%
Bank Service Charges	524000	108,902	100,000	100,000	100,000	-	0.0%
Late Interest Charge	551060	1,163	-	-	-	-	0.0%
Total: Other Operating Expenses		121,693	107,000	107,000	107,000	-	0.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	77,580	100,613	100,613	100,716	103	0.1%
Insurance - General Liability	516010	3,987	15,996	15,996	7,095	(8,901)	-55.6%
Insurance - Auto	516020	17,386	9,013	9,013	18,680	9,667	107.3%
Dues	516500	6,956	8,000	8,000	7,000	(1,000)	-12.5%
Licenses	516550	6,025	-	-	6,000	6,000	0.0%
Telecom-Telephone Services	516652	68,606	75,000	75,000	30,000	(45,000)	-60.0%
It Inter Svc Cost Proj Mgt&Rev	516683	2,905	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	38,899	37,098	37,098	35,833	(1,265)	-3.4%

**Budget Detail Report
Parks Appropriation**

Advertising-Radio	516812	1,112	-	-	-	-	0.0%
Advertising-Print	516813	2,753	1,000	1,000	3,000	2,000	200.0%
Advertising-Web	516814	4,852	8,000	8,000	6,000	(2,000)	-25.0%
Advertising-Other	516815	14,598	28,000	28,000	15,000	(13,000)	-46.4%
Advertising - Job Vacancies	516820	690	1,500	1,500	1,500	-	0.0%
Printing and Binding	517000	13,826	20,000	20,000	15,000	(5,000)	-25.0%
Printing & Binding-Bgs Copy Ct	517005	1,185	2,000	2,000	2,000	-	0.0%
Photocopying	517020	735	200	200	200	-	0.0%
Process&Printg Films, Microfilm	517050	40	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	5,764	5,000	5,000	5,000	-	0.0%
Empl Train & Background Checks	517120	8,216	8,000	8,000	10,000	2,000	25.0%
Postage	517200	2,888	3,000	3,000	2,500	(500)	-16.7%
Freight & Express Mail	517300	347	600	600	600	-	0.0%
Instate Conf, Meetings, Etc	517400	-	200	200	200	-	0.0%
Other Purchased Services	519000	21,977	20,000	20,000	20,000	-	0.0%
Human Resources Services	519006	15,649	18,292	18,292	21,706	3,414	18.7%
Dry Cleaning	519020	119	-	-	-	-	0.0%
Brochure Distribution	519030	1,688	2,600	2,600	2,000	(600)	-23.1%
Moving State Agencies	519040	280	-	-	-	-	0.0%
Environmental Lab Services	519110	21,315	20,000	20,000	20,000	-	0.0%
Total: Other Purchased Services		340,378	384,112	384,112	330,030	(54,082)	-14.1%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	98,990	90,000	90,000	100,000	10,000	11.1%
Disposal	510200	5	-	-	-	-	0.0%
Rubbish Removal	510210	35,752	20,000	20,000	30,000	10,000	50.0%
Recycling	510220	7	-	-	-	-	0.0%
Snow Removal	510300	150	1,000	1,000	1,000	-	0.0%
Other Property Mgmt Services	510500	50,250	60,000	60,000	50,000	(10,000)	-16.7%
Repair & Maint - Buildings	512000	21,202	15,000	15,000	15,000	-	0.0%
Plumbing & Heating Systems	512010	18,285	20,000	20,000	20,000	-	0.0%
Rep & Maint - Motor Vehicles	512300	71,555	80,000	80,000	80,000	-	0.0%
Repair & Maintenance - Boats	512305	16,812	12,000	12,000	15,000	3,000	25.0%
Rep&Maint-Grds & Constr Equip	512400	46,774	50,000	50,000	50,000	-	0.0%
Other Repair & Maint Serv	513200	12,383	20,000	20,000	20,000	-	0.0%
Repair&Maint-Property/Grounds	513210	19,825	6,000	6,000	6,000	-	0.0%

**Budget Detail Report
Parks Appropriation**

Property-Land	522100	4,000	-	-	-	-	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	13,576	-	-	-	-	0.0%
Total: Property and Maintenance		409,566	374,000	374,000	387,000	13,000	3.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Rental Other	Description	Code						
	Rental of Equipment & Vehicles	514500	84	500	500	500	-	0.0%
	Rental - Auto	514550	1,656	500	500	2,000	1,500	300.0%
	Rental - Office Equipment	514650	1,500	2,000	2,000	1,500	(500)	-25.0%
	Rental - Other	515000	10,328	8,000	8,000	8,000	-	0.0%
Total: Rental Other			13,567	11,000	11,000	12,000	1,000	9.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Supplies	Description	Code						
	Office Supplies	520000	31,934	25,000	25,000	25,000	-	0.0%
	Vehicle & Equip Supplies&Fuel	520100	1,589	2,000	2,000	2,000	-	0.0%
	Tires	520105	460	-	-	-	-	0.0%
	Gasoline	520110	174,044	225,000	225,000	175,000	(50,000)	-22.2%
	Diesel	520120	9,978	13,000	13,000	10,000	(3,000)	-23.1%
	State Park Firewood	520170	289,469	220,000	220,000	250,000	30,000	13.6%
	Building Maintenance Supplies	520200	78,882	90,000	90,000	90,000	-	0.0%
	Plumbing, Heating & Vent	520210	60,624	40,000	40,000	40,000	-	0.0%
	Heating & Ventilation	520211	21	-	-	-	-	0.0%
	Small Tools	520220	16,200	10,000	10,000	13,000	3,000	30.0%
	Electrical Supplies	520230	13,114	13,500	13,500	13,500	-	0.0%
	Other General Supplies	520500	53,694	60,000	60,000	60,000	-	0.0%
	It & Data Processing Supplies	520510	5,838	8,000	8,000	5,000	(3,000)	-37.5%
	Cloth & Clothing	520520	58,589	25,000	25,000	25,000	-	0.0%
	Work Boots & Shoes	520521	1,698	1,000	1,000	1,500	500	50.0%
	Educational Supplies	520540	1,263	2,000	2,000	2,000	-	0.0%
	Electronic	520550	779	-	-	-	-	0.0%
	Photo Supplies	520560	246	-	-	-	-	0.0%
	Agric, Hort, Wildlife	520580	14,203	14,000	14,000	14,000	-	0.0%
	Fire, Protection & Safety	520590	29,086	23,000	23,000	25,000	2,000	8.7%

**Budget Detail Report
Parks Appropriation**

Food	520700	119,071	125,000	125,000	125,000	-	0.0%
Water	520712	1	-	-	-	-	0.0%
Electricity	521100	210,122	220,000	220,000	220,000	-	0.0%
Heating Oil #1	521210	1,685	-	-	-	-	0.0%
Heating Oil #2	521220	66,984	85,000	85,000	70,000	(15,000)	-17.6%
Propane Gas	521320	26,062	20,000	20,000	25,000	5,000	25.0%
Books&Periodicals-Library/Educ	521500	200	-	-	-	-	0.0%
Subscriptions	521510	60	400	400	100	(300)	-75.0%
Road Supplies and Materials	521600	23,730	8,000	8,000	8,000	-	0.0%
Household, Facility&Lab Suppl	521800	78,330	60,000	60,000	70,000	10,000	16.7%
Paper Products	521820	50	-	-	-	-	0.0%
Total: Supplies		1,368,008	1,289,900	1,289,900	1,269,100	(20,800)	-1.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Travel	Description	Code						
	Chemical Waste Shipments	517310	-	1,000	1,000	1,000	-	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	11,871	16,000	16,000	15,000	(1,000)	-6.3%
	Travel-Inst-Meals-Emp	518020	6	2,000	2,000	2,000	-	0.0%
	Travel-Inst-Lodging-Emp	518030	684	2,000	2,000	1,000	(1,000)	-50.0%
	Travel-Inst-Incidentals-Emp	518040	-	300	300	200	(100)	-33.3%
	Travel-Inst-Auto Mileage-Nonemp	518300	2,720	500	500	2,000	1,500	300.0%
	Travel-Outst-Auto Mileage-Emp	518500	61	500	500	200	(300)	-60.0%
	Travel-Outst-Other Trans-Emp	518510	1,752	1,000	1,000	1,000	-	0.0%
	Travel-Outst-Meals-Emp	518520	487	400	400	400	-	0.0%
	Travel-Outst-Lodging-Emp	518530	2,567	900	900	1,500	600	66.7%
	Travel-Outst-Incidentals-Emp	518540	165	100	100	100	-	0.0%
	Total: Travel		20,313	24,700	24,700	24,400	(300)	-1.2%
Total: 2. OPERATING		2,676,747	2,622,212	2,622,212	2,636,530	14,318	0.5%	

**Budget Detail Report
Parks Appropriation**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants	550220	20,000	-	-	-	-	0.0%
Total: Grants Rollup		20,000	-	-	-	-	0.0%
Total: 3. GRANTS		20,000	-	-	-	-	0.0%
Total Expenses:		9,596,990	9,467,967	9,467,967	9,963,388	495,421	5.2%

Summary - State Parks

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	670,228	637,328	637,328	571,102	(66,226)	-10.4%
State Forest Parks Fund	21270	8,654,497	8,815,639	8,815,639	9,367,286	551,647	6.3%
Inter-Unit Transfers Fund	21500	244,627	-	-	-	-	0.0%
Conference Fees & Donations	21525	27,253	-	-	-	-	0.0%
Surplus Property	21584	385	15,000	15,000	25,000	10,000	66.7%
Funds Total:		9,596,990	9,467,967	9,467,967	9,963,388	495,421	5.2%
Position Count					34		
FTE Total					34		

**Budget Detail Report
Lands Administration Appropriation**

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	380,202	306,882	306,882	317,637	10,755	3.5%
Temporary Employees	500040	-	23,632	23,632	22,003	(1,629)	-6.9%
Overtime	500060	3,660	2,000	2,000	2,000	-	0.0%
Total: Salaries and Wages		383,861	332,514	332,514	341,640	9,126	2.7%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	27,267	23,477	23,477	24,298	821	3.5%
Health Ins - Classified Empl	501500	63,875	72,863	72,863	88,279	15,416	21.2%
Retirement - Classified Empl	502000	52,721	52,507	52,507	55,491	2,984	5.7%
Dental - Classified Employees	502500	4,778	4,970	4,970	4,150	(820)	-16.5%
Life Ins - Classified Empl	503000	918	1,093	1,093	1,129	36	3.3%
LTD - Classified Employees	503500	204	201	201	206	5	2.5%
EAP - Classified Empl	504000	153	148	148	150	2	1.4%
Workers Comp - Ins Premium	505200	7,709	6,411	6,411	7,109	698	10.9%
Catamount Health Assessment	505700	396	-	-	-	-	0.0%
Total: Fringe Benefits		158,021	161,670	161,670	180,812	19,142	11.8%
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	-	4,000	4,000	4,000	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	-	5,000	5,000	5,000	-	0.0%
Other Contr and 3Rd Pty Serv	507600	23,937	5,000	5,000	5,000	-	0.0%
Contr&3Rd Pty-Excavation Work	507680	(5,133)	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		18,805	14,000	14,000	14,000	-	0.0%
Total: 1. PERSONAL SERVICES		560,687	508,184	508,184	536,452	28,268	5.6%

**Budget Detail Report
Lands Administration Appropriation**

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	-	3,500	3,500	3,500	-	0.0%
Software - Desktop	522286	-	-	-	6,000	6,000	0.0%
Total: Equipment		-	3,500	3,500	9,500	6,000	171.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	49	200	200	200	-	0.0%
Telecom-Wireless Phone Service	516659	-	-	-	4,000	4,000	0.0%
It Intsvccost- Dii - Telephone	516672	439	2,250	2,250	-	(2,250)	-100.0%
Hw - Other Info Tech	522200	537	-	-	-	-	0.0%
Software - Other	522220	-	2,000	2,000	-	(2,000)	-100.0%
Software - Office Technology	522221	123	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		1,148	4,450	4,450	4,200	(250)	-5.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	133	-	-	-	-	0.0%
Total: Other Operating Expenses		133	-	-	-	-	0.0%

**Budget Detail Report
Lands Administration Appropriation**

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance - General Liability	516010	2,627	2,432	2,432	3,784	1,352	55.6%
Dues	516500	30	100	100	100	-	0.0%
Telecom-Telephone Services	516652	4,098	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	5,720	7,420	7,420	5,119	(2,301)	-31.0%
Printing & Binding-Bgs Copy Ct	517005	26	-	-	-	-	0.0%
Photocopying	517020	1,745	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	-	1,200	1,200	1,200	-	0.0%
Empl Train & Background Checks	517120	59	-	-	-	-	0.0%
Postage	517200	282	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	865	-	-	-	-	0.0%
Other Purchased Services	519000	16,284	-	-	-	-	0.0%
Human Resources Services	519006	2,301	3,659	3,659	3,101	(558)	-15.3%
Total: Other Purchased Services		34,037	14,811	14,811	13,304	(1,507)	-10.2%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Property Mgmt Services	510500	1,097	-	-	-	-	0.0%
Property-Land	522100	31,000	1,151,593	1,151,593	1,151,593	-	0.0%
Total: Property and Maintenance		32,097	1,151,593	1,151,593	1,151,593	-	0.0%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	9,176	14,500	14,500	11,500	(3,000)	-20.7%
Rental - Other	515000	175	-	-	-	-	0.0%
Total: Rental Other		9,351	14,500	14,500	11,500	(3,000)	-20.7%

**Budget Detail Report
Lands Administration Appropriation**

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	101	100	100	100	-	0.0%
Gasoline	520110	3,534	4,000	4,000	4,000	-	0.0%
Building Maintenance Supplies	520200	245	-	-	-	-	0.0%
Small Tools	520220	50	-	-	-	-	0.0%
Other General Supplies	520500	3,333	200	200	2,000	1,800	900.0%
Road Supplies and Materials	521600	440	-	-	-	-	0.0%
Total: Supplies		7,703	4,300	4,300	6,100	1,800	41.9%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,681	1,500	1,500	1,500	-	0.0%
Travel-Inst-Meals-Emp	518020	13	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	5	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	-	100	100	100	-	0.0%
Travel-Outst-Meals-Emp	518520	-	500	500	500	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	500	500	500	-	0.0%
Total: Travel		2,699	2,600	2,600	2,600	-	0.0%

Total: 2. OPERATING	87,167	1,195,754	1,195,754	1,198,797	3,043	0.3%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants	550220	8,352	-	-	-	-	0.0%
Total: Grants Rollup		8,352	-	-	-	-	0.0%

Total: 3. GRANTS	8,352	-	-	-	-	0.0%
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Total Expenses:	656,205	1,703,938	1,703,938	1,735,249	31,311	1.8%
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**Budget Detail Report
Lands Administration Appropriation**

Summary - Lands Administration

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	423,065	437,559	437,559	472,300	34,741	7.9%
FPR - Land Acquisitions	21293	30,650	144,769	144,769	144,769	-	0.0%
Inter-Unit Transfers Fund	21500	70,351	18,750	18,750	18,750	-	0.0%
Lands and Facilities Trust Fd	21550	52,860	52,860	52,860	26,430	(26,430)	-50.0%
Federal Revenue Fund	22005	79,279	1,050,000	1,050,000	1,073,000	23,000	2.2%
Funds Total:		656,205	1,703,938	1,703,938	1,735,249	31,311	1.8%
Position Count					5		
FTE Total					5		

**Budget Detail Report
Youth Conservation Corps Appropriation**

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants	550220	692,887	520,689	520,689	430,689	(90,000)	-17.3%
Total: Grants Rollup		692,887	520,689	520,689	430,689	(90,000)	-17.3%
Total: 3. GRANTS		692,887	520,689	520,689	430,689	(90,000)	-17.3%
Total Expenses:		692,887	520,689	520,689	430,689	(90,000)	-17.3%

Summary - Youth Conservation Corps

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	48,307	48,307	48,307	48,307	-	0.0%
Vt Recreational Trails Fund	21455	-	15,614	15,614	15,614	-	0.0%
Inter-Unit Transfers Fund	21500	176,450	190,000	190,000	100,000	(90,000)	-47.4%
FPR-Youth Conservation Corps	21779	468,130	172,768	172,768	172,768	-	0.0%
Federal Revenue Fund	22005	-	94,000	94,000	94,000	-	0.0%
Funds Total:		692,887	520,689	520,689	430,689	(90,000)	-17.3%
Position Count							
FTE Total							

**Budget Detail Report
Forest Highway Appropriation**

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

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	-	4,000	4,000	4,000	-	0.0%
Contract & 3Rd Party Snow Remo	507676	-	10,000	10,000	10,000	-	0.0%
Contr&3Rd Prty-Excavation Work	507680	17,016	60,000	60,000	60,000	-	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	41,268	20,000	20,000	20,000	-	0.0%
Total: Contracted and 3rd Party Service		58,283	94,000	94,000	94,000	-	0.0%
Total: 1. PERSONAL SERVICES		58,283	94,000	94,000	94,000	-	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Purchased Services	519000	868	1,000	1,000	1,000	-	0.0%
Total: Other Purchased Services		868	1,000	1,000	1,000	-	0.0%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	210	-	-	-	-	0.0%
Rubbish Removal	510210	64	100	100	100	-	0.0%
Snow Removal	510300	3,191	10,000	10,000	10,000	-	0.0%
Other Property Mgmt Services	510500	29,475	40,000	40,000	40,000	-	0.0%
Lawn Maintenance	510520	-	1,000	1,000	1,000	-	0.0%
Rep&Maint-Grds & Constr Equip	512400	99	1,000	1,000	1,000	-	0.0%
Other Repair & Maint Serv	513200	133	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	753	5,000	5,000	5,000	-	0.0%
Total: Property and Maintenance		33,925	57,100	57,100	57,100	-	0.0%

**Budget Detail Report
Forest Highway Appropriation**

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Other	515000	1,540	2,000	2,000	2,000	-	0.0%
Total: Rental Other		1,540	2,000	2,000	2,000	-	0.0%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Building Maintenance Supplies	520200	415	-	-	-	-	0.0%
Small Tools	520220	45	-	-	-	-	0.0%
Other General Supplies	520500	13,089	9,000	9,000	9,000	-	0.0%
Cloth & Clothing	520520	15	-	-	-	-	0.0%
Agric, Hort, Wildlife	520580	30	-	-	-	-	0.0%
Fire, Protection & Safety	520590	30	-	-	-	-	0.0%
Recognition/Awards	520600	591	-	-	-	-	0.0%
Road Supplies and Materials	521600	16,727	16,825	16,825	16,825	-	0.0%
Total: Supplies		30,942	25,825	25,825	25,825	-	0.0%

Total: 2. OPERATING		67,275	85,925	85,925	85,925	-	0.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants	550220	25,000	-	-	-	-	0.0%
Total: Grants Rollup		25,000	-	-	-	-	0.0%

Total: 3. GRANTS		25,000	-	-	-	-	0.0%
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Total Expenses:		150,559	179,925	179,925	179,925	-	0.0%
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**Budget Detail Report
Forest Highway Appropriation**

Summary - Forest Highway

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	150,559	179,925	179,925	179,925	-	0.0%
Funds Total:		150,559	179,925	179,925	179,925	-	0.0%
Position Count							
FTE Total							

**Budget Rollup Report
Administration Appropriation**

Organization: 6130010000 - Forests, Parks & Recreation - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	739,256	676,310	676,310	717,175	40,865	6.0%
Fringe Benefits	318,312	265,693	265,693	290,692	24,999	9.4%
Contracted and 3rd Party Service	256,120	148,000	148,000	141,737	(6,263)	-4.2%
Budget Object Group Total: 1. PERSONAL SERVICES	1,313,688	1,090,003	1,090,003	1,149,604	59,601	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	13,941	6,750	6,750	28,184	21,434	317.5%
IT/Telecom Services and Equipment	136,263	175,693	175,693	162,553	(13,140)	-7.5%
Travel	12,160	17,930	17,930	16,732	(1,198)	-6.7%
Supplies	63,109	65,450	65,450	63,479	(1,971)	-3.0%
Other Purchased Services	88,264	88,600	88,600	100,290	11,690	13.2%
Other Operating Expenses	12,972	8,356	8,356	9,446	1,090	13.0%
Rental Other	23,214	20,103	20,103	20,039	(64)	-0.3%
Rental Property	108,035	128,905	128,905	112,022	(16,883)	-13.1%
Property and Maintenance	144,506	152,203	152,203	154,943	2,740	1.8%
Budget Object Group Total: 2. OPERATING	602,464	663,990	663,990	667,688	3,698	0.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,988,977	1,822,730	1,822,730	1,963,413	140,683	7.7%
Budget Object Group Total: 3. GRANTS	1,988,977	1,822,730	1,822,730	1,963,413	140,683	7.7%
Total Expenses	3,905,129	3,576,723	3,576,723	3,780,705	203,982	5.7%

**Budget Rollup Report
Administration Appropriation**

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,125,400	1,099,310	1,099,310	1,154,294	54,984	5.0%
Special Fund	1,391,942	1,307,878	1,307,878	1,456,877	148,999	11.4%
Federal Funds	1,219,047	1,169,535	1,169,535	1,169,534	(1)	0.0%
IDT Funds	168,740	0	0	0	0	0.0%
Funds Total	3,905,129	3,576,723	3,576,723	3,780,705	203,982	5.7%

Position Count				9		
FTE Total				9		

**Budget Rollup Report
Forestry Appropriation**

Organization: 6130020000 - Forests, Parks & Recreation - Forestry

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	3,299,131	3,443,406	3,443,406	3,445,069	1,663	0.0%
Fringe Benefits	1,539,727	1,696,907	1,696,907	1,757,142	60,235	3.5%
Contracted and 3rd Party Service	101,283	80,000	80,000	70,000	(10,000)	-12.5%
PerDiem and Other Personal Services	4,065	10,000	10,000	6,000	(4,000)	-40.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,944,205	5,230,313	5,230,313	5,278,211	47,898	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	27,350	32,500	32,500	39,500	7,000	21.5%
IT/Telecom Services and Equipment	8,889	20,500	20,500	35,000	14,500	70.7%
Travel	30,392	65,500	65,500	53,000	(12,500)	-19.1%
Supplies	206,295	156,250	156,250	168,750	12,500	8.0%
Other Purchased Services	252,436	189,510	189,510	218,099	28,589	15.1%
Other Operating Expenses	330	400	400	500	100	25.0%
Rental Other	155,749	183,500	183,500	176,000	(7,500)	-4.1%
Rental Property	22,445	32,000	32,000	33,000	1,000	3.1%
Property and Maintenance	2,660	5,128	5,128	5,200	72	1.4%
Budget Object Group Total: 2. OPERATING	706,547	685,288	685,288	729,049	43,761	6.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	551,598	500,700	500,700	450,000	(50,700)	-10.1%
Budget Object Group Total: 3. GRANTS	551,598	500,700	500,700	450,000	(50,700)	-10.1%

Total Expenses	6,202,350	6,416,301	6,416,301	6,457,260	40,959	0.6%
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**Budget Rollup Report
Forestry Appropriation**

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	3,678,755	3,848,398	3,848,398	4,231,560	383,162	10.0%
Special Fund	1,107,626	1,130,403	1,130,403	717,701	(412,702)	-36.5%
Federal Funds	1,168,389	1,300,000	1,300,000	1,250,000	(50,000)	-3.8%
IDT Funds	247,579	137,500	137,500	257,999	120,499	87.6%
Funds Total	6,202,350	6,416,301	6,416,301	6,457,260	40,959	0.6%

Position Count				56		
FTE Total				55.8		

**Budget Rollup Report
Parks Appropriation**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	4,721,732	4,873,317	4,873,317	5,400,564	527,247	10.8%
Fringe Benefits	1,602,550	1,525,738	1,525,738	1,523,794	(1,944)	-0.1%
Contracted and 3rd Party Service	575,961	446,700	446,700	402,500	(44,200)	-9.9%
Budget Object Group Total: 1. PERSONAL SERVICES	6,900,243	6,845,755	6,845,755	7,326,858	481,103	7.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	362,333	424,000	424,000	427,000	3,000	0.7%
IT/Telecom Services and Equipment	40,889	7,500	7,500	80,000	72,500	966.7%
Travel	20,313	24,700	24,700	24,400	(300)	-1.2%
Supplies	1,368,008	1,289,900	1,289,900	1,269,100	(20,800)	-1.6%
Other Purchased Services	340,378	384,112	384,112	330,030	(54,082)	-14.1%
Other Operating Expenses	121,693	107,000	107,000	107,000	0	0.0%
Rental Other	13,567	11,000	11,000	12,000	1,000	9.1%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	409,566	374,000	374,000	387,000	13,000	3.5%
Budget Object Group Total: 2. OPERATING	2,676,747	2,622,212	2,622,212	2,636,530	14,318	0.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	20,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	20,000	0	0	0	0	0.0%

Total Expenses	9,596,990	9,467,967	9,467,967	9,963,388	495,421	5.2%
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**Budget Rollup Report
Parks Appropriation**

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	670,228	637,328	637,328	571,102	(66,226)	-10.4%
Special Fund	8,682,135	8,830,639	8,830,639	9,392,286	561,647	6.4%
IDT Funds	244,627	0	0	0	0	0.0%
Funds Total	9,596,990	9,467,967	9,467,967	9,963,388	495,421	5.2%

Position Count				34		
FTE Total				33.85		

**Budget Rollup Report
Lands Administration Appropriation**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	383,861	332,514	332,514	341,640	9,126	2.7%
Fringe Benefits	158,021	161,670	161,670	180,812	19,142	11.8%
Contracted and 3rd Party Service	18,805	14,000	14,000	14,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	560,687	508,184	508,184	536,452	28,268	5.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	0	3,500	3,500	9,500	6,000	171.4%
IT/Telecom Services and Equipment	1,148	4,450	4,450	4,200	(250)	-5.6%
Travel	2,699	2,600	2,600	2,600	0	0.0%
Supplies	7,703	4,300	4,300	6,100	1,800	41.9%
Other Purchased Services	34,037	14,811	14,811	13,304	(1,507)	-10.2%
Other Operating Expenses	133	0	0	0	0	0.0%
Rental Other	9,351	14,500	14,500	11,500	(3,000)	-20.7%
Property and Maintenance	32,097	1,151,593	1,151,593	1,151,593	0	0.0%
Budget Object Group Total: 2. OPERATING	87,167	1,195,754	1,195,754	1,198,797	3,043	0.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	8,352	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	8,352	0	0	0	0	0.0%

Total Expenses	656,205	1,703,938	1,703,938	1,735,249	31,311	1.8%
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**Budget Rollup Report
Lands Administration Appropriation**

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	423,065	437,559	437,559	472,300	34,741	7.9%
Special Fund	83,510	197,629	197,629	171,199	(26,430)	-13.4%
Federal Funds	79,279	1,050,000	1,050,000	1,073,000	23,000	2.2%
IDT Funds	70,351	18,750	18,750	18,750	0	0.0%
Funds Total	656,205	1,703,938	1,703,938	1,735,249	31,311	1.8%

Position Count				5		
FTE Total				5		

**Budget Rollup Report
Youth Conservation Corps Appropriation**

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	692,887	520,689	520,689	430,689	(90,000)	-17.3%
Budget Object Group Total: 3. GRANTS	692,887	520,689	520,689	430,689	(90,000)	-17.3%
Total Expenses	692,887	520,689	520,689	430,689	(90,000)	-17.3%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	48,307	48,307	48,307	48,307	0	0.0%
Special Fund	468,130	188,382	188,382	188,382	0	0.0%
Federal Funds	0	94,000	94,000	94,000	0	0.0%
IDT Funds	176,450	190,000	190,000	100,000	(90,000)	-47.4%
Funds Total	692,887	520,689	520,689	430,689	(90,000)	-17.3%

Position Count						
FTE Total						

**Budget Rollup Report
Forest Highway Appropriation**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service	58,283	94,000	94,000	94,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	58,283	94,000	94,000	94,000	0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies	30,942	25,825	25,825	25,825	0	0.0%
Other Purchased Services	868	1,000	1,000	1,000	0	0.0%
Rental Other	1,540	2,000	2,000	2,000	0	0.0%
Property and Maintenance	33,925	57,100	57,100	57,100	0	0.0%
Budget Object Group Total: 2. OPERATING	67,275	85,925	85,925	85,925	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	25,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	25,000	0	0	0	0	0.0%

Total Expenses	150,559	179,925	179,925	179,925	0	0.0%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	150,559	179,925	179,925	179,925	0	0.0%
Funds Total	150,559	179,925	179,925	179,925	0	0.0%

Position Count						
FTE Total						

Position Summary Report

6130010000-Forests, Parks & Recreation - Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	089060 - Financial Administrator II	1	1	56,784	27,406	4,344	88,534
650065	089060 - Financial Administrator II	1	1	53,227	32,932	4,072	90,231
650086	028800 - Financial Technician II	1	1	34,216	23,384	2,617	60,217
650097	131100 - Conservation Education Coordin	1	1	56,784	19,194	4,344	80,322
650133	496600 - Grant Programs Manager	1	1	63,960	28,685	4,893	97,538
650134	089120 - Financial Manager III	1	1	63,564	20,549	4,863	88,976
657001	90120A - Commissioner	1	1	99,466	35,244	7,609	142,319
657002	95250E - Executive Assistant	1	1	52,437	18,541	4,011	74,989
657003	95869E - Staff Attorney IV	1	1	91,811	27,003	7,023	125,837
Total - Administration		9	9	572,249	232,938	43,776	848,963

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.8	9	496,438	200,020	37,976	734,434
21440	All Terrain Vehicles	0.1		4,996	1,614	382	6,992
21455	Vt Recreational Trails Fund	0.4		22,144	10,163	1,694	34,001
21495	Snowmobile Trails	0.1		5,498	1,779	421	7,698
22005	Federal Revenue Fund	0.7		43,173	19,362	3,303	65,838
Total - Administration		9	9	572,249	232,938	43,776	848,963

6130020000-Forests, Parks & Recreation - Forestry

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1	1	69,805	29,726	5,340	104,871
650009	050200 - Administrative Assistant B	1	1	40,018	16,205	3,061	59,284
650010	310300 - Forester III	1	1	56,493	10,931	4,322	71,746
650011	310400 - Forester II	1	1	54,932	33,234	4,202	92,368
650013	310400 - Forester II	1	1	58,781	33,921	4,496	97,198
650014	310300 - Forester III	1	1	64,396	34,922	4,926	104,244
650017	310400 - Forester II	1	1	65,937	29,037	5,044	100,018
650018	310300 - Forester III	1	1	66,207	12,661	5,065	83,933

Position Summary Report

650019	310800 - Forestry Specialist III	1	1	54,017	18,701	4,132	76,850
650020	310300 - Forester III	1	1	71,989	36,277	5,507	113,773
650021	310300 - Forester III	1	1	66,207	35,244	5,065	106,516
650022	310400 - Forester II	1	1	56,783	10,981	4,345	72,109
650024	313200 - Director Forests	1	1	96,366	40,843	7,373	144,582
650031	310300 - Forester III	1	1	62,317	34,551	4,767	101,635
650032	310500 - Forestry Specialist IV	1	1	65,853	20,811	5,039	91,703
650036	311400 - Forest Health Program Manager	1	1	78,665	31,305	6,019	115,989
650038	050200 - Administrative Assistant B	1	1	49,816	17,951	3,811	71,578
650039	310400 - Forester II	1	1	56,783	33,564	4,345	94,692
650040	310400 - Forester II	1	1	58,781	11,338	4,496	74,615
650042	543900 - Private Lands Program Manager	1	1	54,101	33,086	4,138	91,325
650043	310400 - Forester II	1	1	58,781	27,761	4,496	91,038
650044	310400 - Forester II	1	1	48,110	26,710	3,681	78,501
650045	310400 - Forester II	1	1	56,783	30,604	4,345	91,732
650046	310300 - Forester III	0.9	1	57,591	11,126	4,405	73,122
650047	310400 - Forester II	1	1	62,400	34,566	4,774	101,740
650048	310300 - Forester III	1	1	71,989	13,693	5,507	91,189
650049	310400 - Forester II	1	1	67,870	21,171	5,191	94,232
650050	310400 - Forester II	1	1	51,522	32,626	3,942	88,090
650053	310400 - Forester II	1	1	58,781	27,762	4,496	91,039
650055	310400 - Forester II	1	1	54,932	18,863	4,202	77,997
650057	310400 - Forester II	1	1	67,871	35,542	5,192	108,605
650058	312500 - Forestry District Manager	1	1	81,765	38,209	6,254	126,228
650059	310300 - Forester III	1	1	69,971	35,915	5,353	111,239
650060	310300 - Forester III	1	1	69,971	32,955	5,353	108,279
650063	310400 - Forester II	1	1	69,805	23,115	5,340	98,260
650064	312500 - Forestry District Manager	1	1	76,981	14,760	5,889	97,630
650071	310300 - Forester III	1	1	76,171	30,861	5,827	112,859
650073	312500 - Forestry District Manager	1	1	83,658	38,548	6,400	128,606
650074	050200 - Administrative Assistant B	1	1	42,702	24,898	3,266	70,866
650075	312500 - Forestry District Manager	1	1	67,974	35,716	5,200	108,890
650076	050200 - Administrative Assistant B	1	1	49,816	32,324	3,811	85,951
650077	310400 - Forester II	1	1	48,110	25,971	3,681	77,762

Position Summary Report

650088	310400 - Forester II	1	1	53,228	26,771	4,072	84,071
650139	310300 - Forester III	1	1	51,063	18,175	3,906	73,144
650141	310100 - Forester I	1	1	45,968	31,636	3,518	81,122
650142	310400 - Forester II	1	1	56,783	33,564	4,345	94,692
650143	310100 - Forester I	1	1	44,533	17,011	3,408	64,952
650145	310400 - Forester II	1	1	58,781	33,921	4,496	97,198
650148	310300 - Forester III	1	1	74,090	30,490	5,668	110,248
650150	310100 - Forester I	1	1	44,532	25,222	3,407	73,161
650151	310100 - Forester I	1	1	47,507	17,540	3,635	68,682
650152	310100 - Forester I	1	1	43,014	25,802	3,291	72,107
650153	310100 - Forester I	1	1	50,003	9,774	3,826	63,603
650156	310400 - Forester II	1	1	51,522	10,043	3,942	65,507
650158	310100 - Forester I	1	1	43,014	16,740	3,291	63,045
650160	310400 - Forester II	1	1	48,110	25,970	3,681	77,761
Total - Forestry		55.9	56	3,353,949	1,461,644	256,584	5,072,177

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	38.4	56	2,368,747	1,020,334	181,214	3,570,295
21455	Vt Recreational Trails Fund	0.4		28,439	9,349	2,175	39,963
21475	Natural Resources Mgmnt	2.6		152,844	68,135	11,693	232,672
21500	Inter-Unit Transfers Fund	3.6		159,970	76,116	12,239	248,325
21550	Lands and Facilities Trust Fd	3.8		227,816	100,352	17,429	345,597
22005	Federal Revenue Fund	7.1		416,133	187,358	31,834	635,325
Total - Forestry		55.9	56	3,353,949	1,461,644	256,584	5,072,177

6130030000-Forests, Parks & Recreation - State Parks

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1	1	43,014	16,740	3,291	63,045
650008	315400 - Parks Regional Facility Mgr.	1	1	51,522	26,468	3,941	81,931
650012	314400 - Parks Maintenance Technician	1	1	51,210	32,571	3,918	87,699
650023	315300 - Parks Regional Manager	1	1	67,974	29,557	5,200	102,731
650041	315400 - Parks Regional Facility Mgr.	1	1	48,110	25,971	3,681	77,762

Position Summary Report

650084	315900 - Director of State Parks	1	1	89,502	33,445	6,847	129,794
650085	070300 - Parks Sales & Service Manager	1	1	60,258	19,814	4,610	84,682
650087	314400 - Parks Maintenance Technician	1	1	42,702	16,684	3,267	62,653
650089	316100 - Parks Reg Ranger Supervisor	1	1	64,022	34,856	4,897	103,775
650093	314400 - Parks Maintenance Technician	1	1	57,221	27,484	4,378	89,083
650094	314800 - Parks Projects Coordinator	1	1	62,400	20,195	4,774	87,369
650096	315500 - Chief of Park Operations	1	1	63,565	20,549	4,863	88,977
650102	315300 - Parks Regional Manager	1	1	74,672	36,926	5,713	117,311
650103	315400 - Parks Regional Facility Mgr.	1	1	67,870	35,542	5,192	108,604
650107	314400 - Parks Maintenance Technician	1	1	38,626	25,019	2,955	66,600
650109	315300 - Parks Regional Manager	1	1	61,651	34,574	4,716	100,941
650110	315400 - Parks Regional Facility Mgr.	1	1	67,870	29,383	5,192	102,445
650111	316000 - Burton Island Park Ranger	1	1	67,782	29,367	5,185	102,334
650112	310200 - Regional Parks Coordinator	1	1	46,446	31,722	3,553	81,721
650113	314400 - Parks Maintenance Technician	1	1	57,221	27,484	4,378	89,083
650114	316100 - Parks Reg Ranger Supervisor	1	1	65,853	29,022	5,038	99,913
650115	314400 - Parks Maintenance Technician	1	1	48,443	17,707	3,705	69,855
650116	310200 - Regional Parks Coordinator	1	1	57,179	33,636	4,374	95,189
650117	315300 - Parks Regional Manager	1	1	79,019	34,752	6,045	119,816
650120	310200 - Regional Parks Coordinator	1	1	51,189	18,197	3,916	73,302
650123	316100 - Parks Reg Ranger Supervisor	1	1	55,453	33,328	4,242	93,023
650125	316100 - Parks Reg Ranger Supervisor	1	1	57,221	33,643	4,378	95,242
650126	310200 - Regional Parks Coordinator	1	1	46,446	31,722	3,553	81,721
650127	314400 - Parks Maintenance Technician	1	1	46,904	9,221	3,588	59,713
650128	314400 - Parks Maintenance Technician	1	1	48,443	25,919	3,705	78,067
650129	314400 - Parks Maintenance Technician	1	1	57,221	27,484	4,378	89,083
650130	314300 - Park Maintenance Electrician	1	1	54,018	26,913	4,132	85,063
650132	314400 - Parks Maintenance Technician	1	1	46,904	25,645	3,588	76,137
650155	021500 - Recreation Coordinator	0.9	1	43,793	31,250	3,350	78,393
Total - State Parks		33.9	34	1,941,724	932,790	148,543	3,023,057

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21270	State Forest Parks Fund	33.9	34	1,941,724	932,790	148,543	3,023,057
Total - State Parks		33.9	34	1,941,724	932,790	148,543	3,023,057

Position Summary Report

6130040000-Forests, Parks & Recreation - Lands Administration

Position #	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1	1	47,507	25,752	3,634	76,893
650061	314100 - Lands Administration Sec Chief	1	1	72,322	30,176	5,532	108,030
650070	314600 - ANR Lands Director	1	1	89,502	39,603	6,847	135,952
650078	054600 - ANR Lands Surveyor	1	1	56,785	27,406	4,343	88,534
650157	054600 - ANR Lands Surveyor	1	1	51,521	26,468	3,942	81,931
Total - Lands Administration		5	5	317,637	149,405	24,298	491,340

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.2	5	269,975	126,408	20,652	417,035
21500	Inter-Unit Transfers Fund	0.2		11,903	5,919	910	18,732
21550	Lands and Facilities Trust Fd	0.2		17,228	7,861	1,318	26,407
22005	Federal Revenue Fund	0.3		18,531	9,217	1,418	29,166
Total - Lands Administration		5.0	5	317,637	149,405	24,298	491,340

Federal Grant Receipts

6130010000 - Forests, Parks & Recreation - Administration

Budget Request Code	Fund	Justification	Est Amount
6075	22005	15.916 Outdoor Recreation Acquisition, Development, and Planning	\$534,750
6075	22005	20.219 Recreational Trails Program	\$634,785
		Total	\$1,169,535

6130020000 - Forests, Parks & Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
6077	22005	10.664 Cooperative Forestry Assistance	\$1,250,000
		Total	\$1,250,000

6130040000 - Forests, Parks & Recreation - Lands Administration

Budget Request Code	Fund	Justification	Est Amount
6078	22005	10.676 Forest Legacy Program	\$1,073,000
		Total	\$1,073,000

6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

Budget Request Code	Fund	Justification	Est Amount
6079	22005	20.219 Recreational Trails Program	\$94,000
		Total	\$94,000

Grants to Non-State Government Entities

6130010000 - Forests, Parks & Recreation - Administration

Budget Request Code	Fund	Justification	Est Amount
6080	21440	Vermont All-Terrain Vehicles Sportsman's Association, Inc. (VASA)	\$430,008
6080	21455	Green Mountain Club	\$28,350
6080	21455	TBD-various municipalities and non-profit organizations	\$195,230
6080	21495	Vermont Association of Snow Travelers, Inc. (VAST)	\$688,500
6080	22005	Land and Water Conservation Fund (LWCF) TBD-various municipalities and non-profit organizations	\$310,663
6080	22005	Recreational Trails Program TBD-various municipalities and non-profit organizations	\$310,662
		Total	\$1,963,413

6130020000 - Forests, Parks & Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
6081	22005	U.S. Forest Service - TBD	\$450,000
		Total	\$450,000

6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

Budget Request Code	Fund	Justification	Est Amount
6082	10000	VYCC-Youth in Agriculture & Natural Resources Program	\$48,307
6082	21455	VYCC-Recreational Trails Program	\$15,614
6082	21500	VYCC-Pass Through Grant from AOT	\$100,000
6082	21779	VYCC-Cash Management Assistance	\$172,768
6082	22005	VYCC-Recreational Trails Program	\$94,000
		Total	\$430,689

Interdepartmental Transfers Report

6130020000 - Forests, Parks & Recreation - Forestry

Budget Request Code	Fund	Justification	Est Amount
6084	21500	1140010000 Tax-Property Valuation & Review	\$40,000
6084	21500	2140031000 DPS-Emergency Management	\$5,000
6084	21500	6120000000 F&W-Support & Field Services	\$78,499
6084	21500	6120000000 F&W-Support & Field Services	\$112,500
6084	21500	6140040000 DEC-Office of Water Programs	\$22,000
		Total	\$257,999

6130040000 - Forests, Parks & Recreation - Lands Administration

Budget Request Code	Fund	Justification	Est Amount
6085	21500	6120000000 F&W-Support & Field Services	\$18,750
		Total	\$18,750

6130080000 - Forests, Parks & Recreation - Youth Conservation Corps

Budget Request Code	Fund	Justification	Est Amount
6086	21500	8100000100 Agency of Transportation	\$100,000
		Total	\$100,000

**FISCAL YEAR 2017
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: FORESTS, PARKS & RECREATION

Name and brief narrative description of program		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FOREST HEALTH PROTECTION								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2015 expenditures	543,105	3,711	531,474	60,225	1,138,515	10.3	270,305
	FY 2016 as passed	619,141	3,839	549,807	5,000	1,177,787	10.3	212,427
	FY 2017 budget request	561,125	3,864	553,316	67,000	1,185,306	11.3	220,518
STATE FOREST & PARK LAND MANAGEMENT								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2015 expenditures	1,730,989	1,088,848	49,567	0	2,869,404	15.8	0
	FY 2016 as passed	1,806,132	1,110,976	51,277	0	2,968,385	15.8	0
	FY 2017 budget request	2,237,580	698,150	51,604	0	2,987,334	16.2	0
PRIVATE FOREST LAND MANAGEMENT								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2015 expenditures	1,005,596	10,520	234,971	74,854	1,325,941	18.7	44,365
	FY 2016 as passed	1,006,414	10,883	334,384	20,000	1,371,680	18.7	44,658
	FY 2017 budget request	1,012,766	10,952	278,219	78,499	1,380,437	17.7	36,193
URBAN & COMMUNITY FORESTRY								
Technical and financial assistance to municipalities in managing urban tree resources. Education to homeowners and landscape industry.	FY 2015 expenditures	77,111	4,548	290,246	0	371,905	2.2	214,410
	FY 2016 as passed	79,771	4,705	300,258	0	384,734	2.2	216,102
	FY 2017 budget request	80,280	4,735	302,175	0	387,190	2.0	174,918
FOREST PRODUCTS UTILIZATION & MARKETING								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2015 expenditures	138,377	0	62,132	0	200,509	2.2	22,519
	FY 2016 as passed	143,150	0	64,275	0	207,425	2.2	27,513
	FY 2017 budget request	144,063	0	64,685	0	208,749	2.0	18,371
FOREST REGULATIONS AND WATER QUALITY								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2015 expenditures	134,300	0	0	0	134,300	3.7	0
	FY 2016 as passed	138,933	0	0	0	138,933	3.7	0
	FY 2017 budget request	139,820	0	0	0	139,820	3.7	0
ASSISTANCE TO FISH & WILDLIFE								
Planning for and implementation of on-the-ground activities on WMAs as identified in a MOA with the Fish and Wildlife Department.	FY 2015 expenditures	97,201	0	0	131,250	228,451	3.1	0
	FY 2016 as passed	72,404	0	0	131,250	203,653	3.1	0
	FY 2017 budget request	55,926	0	0	131,250	187,176	3.1	0
STATE PARK OPERATIONS								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park naturalist program and other activities.	FY 2015 expenditures	670,228	8,682,135	0	244,627	9,596,990	35.0	20,000
	FY 2016 as passed	637,328	8,830,639	0	0	9,467,967	35.0	0
	FY 2017 budget request	571,102	9,392,286	0	0	9,963,388	34.0	0

**FISCAL YEAR 2017
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT: FORESTS, PARKS & RECREATION

Name and brief narrative description of program		GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
FOREST HIGHWAY MAINTENANCE								
Maintain and construction of forest and parks access roads.	FY 2015 expenditures	150,559	0	0	0	150,559	0.0	0
	FY 2016 as passed	179,925	0	0	0	179,925	0.0	0
	FY 2017 budget request	179,925	0	0	0	179,925	0.0	0
LANDS ADMINISTRATION								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2015 expenditures	375,141	83,510	79,279	51,601	589,531	5.0	8,352
	FY 2016 as passed	420,013	197,629	1,050,000	0	1,667,642	5.0	0
	FY 2017 budget request	472,300	171,199	1,073,000	0	1,716,499	5.0	0
ADMINISTRATION								
Plan, manage and coordinate the functions of the Department. Administration also includes Lands and Facilities Trust Fund project work and conservation education.	FY 2015 expenditures	1,125,400	73,333	0	168,740	1,367,473	8.6	0
	FY 2016 as passed	1,099,310	0	0	0	1,099,310	8.7	0
	FY 2017 budget request	1,154,294	12,000	0	0	1,166,294	7.8	0
RECREATION TRAILS & GRANTS								
Provide grants for acquisition, development and renovation of outdoor recreation facilities through multiple grant programs.	FY 2015 expenditures	0	298,279	1,219,047	0	1,517,326	1.2	987,147
	FY 2016 as passed	0	159,878	1,169,535	0	1,329,413	1.1	691,586
	FY 2017 budget request	0	159,878	1,169,534	0	1,329,412	1.0	696,908
SNOWMOBILE TRAILS								
Provide assistance in developing and maintaining a network of snowmobile trails throughout the state of Vermont.	FY 2015 expenditures	0	681,997	0	0	681,997	0.1	670,497
	FY 2016 as passed	0	848,000	0	0	848,000	0.1	837,822
	FY 2017 budget request	0	848,000	0	0	848,000	0.1	836,500
ALL TERRAIN VEHICLE TRAILS								
Provide assistance in developing and maintaining a network of ATV trails on private property.	FY 2015 expenditures	0	338,333	0	0	338,333	0.1	331,333
	FY 2016 as passed	0	300,000	0	0	300,000	0.1	293,322
	FY 2017 budget request	0	437,000	0	0	437,000	0.1	430,008
VT YOUTH CONSERVATION CORPS								
Undertake a variety of conservation and service projects. Provide job training for Vermont youths. Provide environmental education to enrolled youths.	FY 2015 expenditures	48,307	468,130	0	176,450	692,887	0.0	692,887
	FY 2016 as passed	48,307	188,382	94,000	190,000	520,689	0.0	520,689
	FY 2017 budget request	48,307	188,382	94,000	100,000	430,689	0.0	430,689
TOTAL DEPARTMENT								
	FY 2015 expenditures	6,096,314	11,733,344	2,466,716	907,747	21,204,121	106	3,261,815
	FY 2016 as passed	6,250,827	11,654,930	3,613,534	346,250	21,865,542	106	2,844,119
	FY 2017 budget request	6,657,489	11,926,446	3,586,534	376,749	22,547,217	104	2,844,105

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks & Recreation
3	DIVISION NAME:	Forestry
4	PRIMARY APPROPRIATION #	6130020000
5	PROGRAM NAME	State Lands Timber Sales Program
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	128,145.20
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 128,145.20

15	POPULATION-LEVEL OUTCOME:	(9) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
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16	POPULATION-LEVEL INDICATOR:	State land timber sales
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
17	Performance Measure A: Volume offered for sale	2,342,000 Board Feet	3,121,000 Board Feet	3,000,000 Board Feet	0	3,000,000 Board Feet
18	Type of PM A: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
19	Performance Measure B: Cost per acre	\$171	\$335	\$300	\$0	\$300
20	Type of PM B: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
21	Performance Measure C: Net Revenue per acre	\$881	\$437	\$500	\$0	\$500
22	Type of PM C: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
23	Performance Measure D: Total revenue per Fiscal Year	\$440,000	\$528,000	\$500,000	\$0	\$500,000
24	Type of PM D: 1. How much did we do? (a.k.a. quantity or output) (Good PM)					
25	Performance Measure E: Harvesting cost	\$169,070	\$119,904	\$139,000	\$0	\$139,000
26	Type of PM E: 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					

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

The state lands timber sale program supports Vermont's forest products industry through the sale of the products of forest management activities on state forest land and state parks. Forest management plans, vetted through a public process, guide forest management activities designed to improve forest health and productivity, improve wildlife habitat and to create more resilient forests. Detailed prescriptions are written for each treatment and trees are marked for harvest to implement the prescriptions. Marked timber is sold on a competitive bid basis to contractors who harvest it and, in turn, supply local sawmills and secondary wood industries which add value and stimulate local economic activity. Staff regularly monitor harvests while operational to ensure compliance with contract conditions and relevant statutes. State lands program staff implement the program, but reductions in staffing over time and the many competing demands on their time which effect their ability to implement the program. Analysis of time coding indicate a steady and substantial increase in time coded to administration of recreational activities on state lands and a slow decrease in time spent on the state forest timber sale program. CAVEATS: Production volumes listed above are based on volumes and acres offered for sale in a given fiscal year. Revenues are based on receipts from timber sales which are likely to have been sold in previous years due to the multi-year nature of most timber sale contracts. Cost figures are based on time and expenses coded in a particular fiscal year which includes the costs of both marking and selling timber sales as well as the administration of contracts initiated in previous years.

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FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

1	AGENCY NAME:	Agency of Natural Resources
2	DEPARTMENT NAME:	Forests, Parks and Recreation
3	DIVISION NAME:	Parks
4	PRIMARY APPROPRIATION #	6130030000
5	PROGRAM NAME	State Parks
6	PROGRAM NUMBER (if used)	
7	FY 2017 Appropriation \$\$	\$ 9,963,388.00
8	Budget Amounts in Primary appropriation not related to this program:	\$ -
9	Program Budget Amounts from other appropriation:	\$ -
10	Program Budget Amounts from other appropriation:	\$ -
11	Program Budget Amounts from other appropriation:	\$ -
12	Program Budget Amounts from other appropriation:	\$ -
13	Program Budget Amounts from other appropriation:	\$ -
14	TOTAL PROGRAM BUDGET FY 2017	\$ 9,963,388.00

SECONDARY APPROPRIATION #	n/a
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POPULATION-LEVEL OUTCOME: (2) Vermonters are healthy.

POPULATION-LEVEL INDICATOR: Outdoor recreation activity contributes to individual physical and emotional

Performance Measure Data						
	FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget	
Performance Measure A:						
Annual Park visitation expressed as a number of day visits and camper nights.	25	945,000	1,010,000	1,100,000	-	1,200,000
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure B:						
Annual number of Park visitors attending environmental interpretive programs.	26	13,941	14,206	15,000	-	15,500
Type of PM B:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)					
Performance Measure C:						
Monetary value of durable and non-durable goods and services purchased annually by Park visitors during and in support of their visits.	27	69,300,000	88,000,000	95,000,000		100,000,000
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

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

The purpose of the state parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.