

**Department of Forests, Parks and Recreation**  
**FY2016**

**Budget Documents**

## Forests, Parks and 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 970,000 visits in 2014 and contribute an estimated \$83 million annually to Vermont's economy.

**Lands 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 the Agency of Transportation, trail funds, general funds, and donations. VYCC educates youth in good conservation ethics through employment in 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 FY 2016**

Modest operating expense increases, pay act and benefit increases are offset by a combination of increases in Parks fees, one reduction in force from FY15 that will carry forward to FY16, and reliance on federal funds.

The Forestry Division continues to rely on a significant amount of revenue from the Lands and Facilities Trust Fund to support state lands management staffing. Although staff engagement in timber sale and lease administration contributes to this fund, this level of usage is not sustainable in the long term. Increased reliance on federal funds is also not sustainable in the long term based on a downward trend in federal funding resulting from the competitive federal budget environment and efforts to reduce federal deficit.

Parks attendance reached a 25 year visitation record in 2014, and an 8% increase over the previous year. Additional revenue from visitation along with the planned fee increases is projected to offset expense pressure in FY16.

The Lands Administration Division will seek to increase its use of outside revenues to support personnel costs. Revenue from the Lands and Facilities Trust Fund, the Department of Fish and Wildlife, and the USDA Forest Service's Forest Legacy Program provide an opportunity for the Division to carryout out its responsibilities without further reliance on the general fund. While not necessarily sustainable for the long-term, this approach represents an appropriate strategy for FY16.

## **Results Based Accountability Summary State Parks Program**

### Overview:

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.

### Indicators & Outcomes:

Outcome: Personal physical and emotional health

Indicator: Annual park visitation expressed as number of day visits and camper nights

Outcome: Environmental literacy

Indicator: Annual park visitation

Indicator: Annual number of park visitors attending environmental interpretive programs

Outcome: Economic contribution

Indicator: Monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits

### Indicator Selection:

These indicators were selected because they measure performance toward the highest purposes of the state park system and the resulting public benefits. They also illustrate the extent to which the state park system contributes directly and indirectly to successful achievement of outcomes related to several key strategies of the State of Vermont Strategic Plan 2012-2015 (Priority 1: The Economy, Priority 2: Affordable Health Care, Priority 3: Strong Families, Safe Communities, Priority 5: Environmental Conservation and Renewable Energy, Priority 6: Working Landscape).

## Fiscal Year 2016 Budget Development Form (Overview) - Forests, Parks & Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Total FPR FY 2015 Appropriation</b>	<b>6,286,388</b>	<b>11,007,913</b>	<b>3,513,535</b>	<b>366,250</b>	<b>21,174,086</b>
Rescission: Increase utilization of Lands and Facilities Trust Fund, utilize Parks Fund, reduce General Fund by shifting financial administrator from 1 FTE to 0.8 FTE, reduce General Fund YCC appropriation by 4%	(251,457)	233,537			(17,920)
Standard adjustments to internal service allocated fees	21,914				21,914
Annualized Pay Act	129,381	81,902	100,000		311,283
Benefit cost increase	185,116	120,939			306,055
Reduction in force	(150,000)				(150,000)
Parks fee increases to offset operating expense upward pressure of 4.3%. Increase is primarily a result of maintaining current level of quality and service with upward visitation trends and inflation		225,640			225,640
Decrease in Natural Resources Management Fund revenue from \$300,000 to \$285,000 based on downward trend of gas tax	15,000	(15,000)			0
Decrease in revenue from \$40,000 to \$20,000 from the Tax Department for Use Value Appraisal property valuation and review, offset by reduction in temporary employee expense				(20,000)	(20,000)
Net change in operating expenses, 1% increase in Forestry and 0.7% decrease in Lands Administration	14,485				14,485
<b>Subtotal of increases/decreases</b>	<b>(35,561)</b>	<b>647,018</b>	<b>100,000</b>	<b>(20,000)</b>	<b>691,457</b>
<b>FPR FY 2016 Governor Recommended</b>	<b>6,250,827</b>	<b>11,654,931</b>	<b>3,613,535</b>	<b>346,250</b>	<b>21,865,543</b>
% change from FY 2015 appropriated budget	-0.6%	5.9%	2.8%	-5.5%	3.3%

## Fiscal Year 2016 Budget Development Form - Forests, Parks & Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 Administration: FY 2015 Approp</b>	1,150,762	1,307,878	1,169,535	0	3,628,175
Rescission: Reduction of financial administrator salary, position moved from 1 FTE to 0.8 FTE	(15,907)				(15,907)
Standard adjustments to internal service allocated fees	57,733				57,733
Annualized Pay Act	34,267				34,267
Benefit cost increase	22,455				22,455
Reduction in force	(150,000)				(150,000)
<b>Subtotal of increases/decreases</b>	<b>(51,452)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51,452)</b>
<b>FY 2016 Governor Recommend</b>	<b>1,099,310</b>	<b>1,307,878</b>	<b>1,169,535</b>	<b>0</b>	<b>3,576,723</b>
% change from FY 2015 appropriated budget	-4.5%	0.0%	0.0%	-	-1.4%

<b>Approp #2 Forestry: FY 2015 Approp</b>	3,839,095	975,000	1,200,000	157,500	6,171,595
Rescission: Increase utilization of Lands and Facilities Trust Fund	(170,403)	170,403			0
Standard adjustments to internal service allocated fees	(14,970)				(14,970)
Annualized Pay Act	8,763		100,000		108,763
Benefit cost increase	148,006				148,006
Operating expense increase of 1% for computers, phones, and regional office rental/administrative support	22,907				22,907
Decrease in revenue from \$40,000 to \$20,000 from the Tax Department for Use Value Appraisal property valuation and review, offset by reduction in temporary employee expense				(20,000)	(20,000)
Decrease in Natural Resources Management Fund revenue from \$300,000 to \$285,000 based on gas tax downward trend	15,000	(15,000)			0
<b>Subtotal of increases/decreases</b>	<b>9,303</b>	<b>155,403</b>	<b>100,000</b>	<b>(20,000)</b>	<b>244,706</b>
<b>FY 2016 Governor Recommend</b>	<b>3,848,398</b>	<b>1,130,403</b>	<b>1,300,000</b>	<b>137,500</b>	<b>6,416,301</b>
% change from FY 2015 appropriated budget	0.2%	15.9%	8.3%	-12.7%	4.0%

<b>Approp #3 State Parks: FY 2015 Approp</b>	651,211	8,357,448	0	0	9,008,659
Rescission: Utilize Parks Fund in place of General Fund	(44,710)	44,710			0
Standard adjustments to internal service allocated fees	(22,810)				(22,810)
Operating increases offset by a combination of improving Parks attendance trend and increases in various Parks fees:					0
Annualized Pay Act	53,637	81,902			135,539
Benefit cost increase		120,939			120,939
Firewood increase of 38% reflects current activity and will be directly offset by firewood sales		60,000			60,000
Repair and maintenance costs for construction equipment and vehicles increased by 6.4% due to the aging fleet		50,440			50,440
Bank service charge increase of 67% for processing online Parks payment		40,000			40,000
Supply cost 3% upward pressure directly related to increased park visitation and inflation		35,200			35,200

## Fiscal Year 2016 Budget Development Form - Forests, Parks & Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
New expense for furniture and fixtures to replace items in high occupancy cottage and cabin rentals		20,000			20,000
Electricity increase of 10% related to increased visitation and cost increases		20,000			20,000
<b>Subtotal of increases/decreases</b>	<b>(13,883)</b>	<b>473,191</b>	<b>0</b>	<b>0</b>	<b>459,308</b>
<b>FY 2016 Governor Recommend</b>	<b>637,328</b>	<b>8,830,639</b>	<b>0</b>	<b>0</b>	<b>9,467,967</b>
% change from FY 2015 appropriated budget	-2.1%	5.7%	-	-	5.1%

<b>Approp #4 Lands Administration: FY 2015 Approp</b>	<b>415,075</b>	<b>179,205</b>	<b>1,050,000</b>	<b>18,750</b>	<b>1,663,030</b>
Rescission: Increase utilization of Lands and Facilities Trust Fund	(18,424)	18,424			0
Standard adjustments to internal service allocated fees	1,961				1,961
Annualized Pay Act	32,714				32,714
Benefit cost increase	14,655				14,655
Operating expense decrease of 0.7% net of minor upward expense pressures	(8,422)				(8,422)
<b>Subtotal of increases/decreases</b>	<b>22,484</b>	<b>18,424</b>	<b>0</b>	<b>0</b>	<b>40,908</b>
<b>FY 2016 Governor Recommend</b>	<b>437,559</b>	<b>197,629</b>	<b>1,050,000</b>	<b>18,750</b>	<b>1,703,938</b>
% change from FY 2015 appropriated budget	5.4%	10.3%	0.0%	0.0%	2.5%

<b>Approp #5 Youth Conservation Corps: FY 2015 Approp</b>	<b>50,320</b>	<b>188,382</b>	<b>94,000</b>	<b>190,000</b>	<b>522,702</b>
Rescission: Reduce appropriation by 4% to meet General Fund target	(2,013)				(2,013)
<b>Subtotal of increases/decreases</b>	<b>(2,013)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,013)</b>
<b>FY 2016 Governor Recommend</b>	<b>48,307</b>	<b>188,382</b>	<b>94,000</b>	<b>190,000</b>	<b>520,689</b>
% change from FY 2015 appropriated budget	-4.0%	0.0%	0.0%	0.0%	-0.4%

<b>Approp #6: Forest Highway: FY 2015 Approp</b>	<b>179,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,925</b>
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2016 Governor Recommend</b>	<b>179,925</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,925</b>
% change from FY 2015 appropriated budget	0.0%	-	-	-	0.0%

<b>Forests, Parks and Recreation FY 2015 Appropriation</b>	<b>6,286,388</b>	<b>11,007,913</b>	<b>3,513,535</b>	<b>366,250</b>	<b>21,174,086</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(35,561)</b>	<b>647,018</b>	<b>100,000</b>	<b>(20,000)</b>	<b>691,457</b>
<b>Forests, Parks and Recreation FY 2016 Governor Recommend</b>	<b>6,250,827</b>	<b>11,654,931</b>	<b>3,613,535</b>	<b>346,250</b>	<b>21,865,543</b>
% change from FY 2015 appropriated budget	-0.6%	5.9%	2.8%	-5.5%	3.3%

**Budget Detail Report  
Administration Appropriation**

Organization: 6130010000 - Forests, parks and recreation - administration

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	834,801	398,790	398,790	304,679	(94,111)	-23.6%
Exempt	500010	0	234,229	234,229	238,867	4,638	2.0%
Temporary Employees	500040	427	131,764	131,764	131,764	0	0.0%
Overtime	500060	3,697	1,000	1,000	1,000	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>838,924</b>	<b>765,783</b>	<b>765,783</b>	<b>676,310</b>	<b>(89,473)</b>	<b>-11.7%</b>

<b>Fringe Benefits</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	62,341	30,507	30,507	23,310	(7,197)	-23.6%
FICA - Exempt	501010	0	17,918	17,918	18,273	355	2.0%
FICA - Temporaries	501040	33	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	94,461	75,094	75,094	90,123	15,029	20.0%
Health Ins - Exempt	501510	0	36,748	36,748	23,010	(13,738)	-37.4%
Retirement - Classified Empl	502000	102,277	68,232	68,232	52,131	(16,101)	-23.6%
Retirement - Exempt	502010	0	33,668	33,668	34,461	793	2.4%
Dental - Classified Employees	502500	5,409	4,732	4,732	5,966	1,234	26.1%
Dental - Exempt	502510	0	2,028	2,028	2,982	954	47.0%
Life Ins - Classified Empl	503000	2,330	1,652	1,652	1,085	(567)	-34.3%
Life Ins - Exempt	503010	0	969	969	850	(119)	-12.3%
LTD - Classified Employees	503500	786	392	392	137	(255)	-65.1%
LTD - Exempt	503510	0	571	571	549	(22)	-3.9%
EAP - Classified Empl	504000	351	240	240	177	(63)	-26.3%
EAP - Exempt	504010	0	102	102	90	(12)	-11.8%
Workers Comp - Ins Premium	505200	10,755	10,283	10,283	8,549	(1,734)	-16.9%
Unemployment Compensation	505500	5,410	3,000	3,000	3,000	0	0.0%
Catamount Health Assessment	505700	898	1,000	1,000	1,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>285,051</b>	<b>287,136</b>	<b>287,136</b>	<b>265,693</b>	<b>(21,443)</b>	<b>-7.5%</b>

**Budget Detail Report  
Administration Appropriation**

<b>Contracted and 3rd Party Service</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	39,736	6,000	6,000	6,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	36,007	70,000	70,000	55,000	(15,000)	-21.4%
Contr&3Rd Prty-Water/Sewer	507674	24,017	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	1,140	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	17,749	50,000	50,000	37,000	(13,000)	-26.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	144,688	50,000	50,000	50,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>263,336</b>	<b>176,000</b>	<b>176,000</b>	<b>148,000</b>	<b>(28,000)</b>	<b>-15.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,387,311</b>	<b>1,228,919</b>	<b>1,228,919</b>	<b>1,090,003</b>	<b>(138,916)</b>	<b>-11.3%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	1,828	3,000	3,000	3,000	0	0.0%
Office Equipment	522410	0	500	500	0	(500)	-100.0%
Furniture & Fixtures	522700	543	1,000	1,000	750	(250)	-25.0%
<b>Total: Equipment</b>		<b>2,371</b>	<b>4,500</b>	<b>4,500</b>	<b>3,750</b>	<b>(750)</b>	<b>-16.7%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Other Telecom Services	516650	180	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	35	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,737	6,300	6,300	6,300	0	0.0%
Telecom-Conf Calling Services	516658	497	0	0	500	500	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	70,834	116,050	116,050	148,546	32,496	28.0%
It Intsvccost- Dii - Telephone	516672	2,627	8,000	8,000	7,500	(500)	-6.3%
It Int Svc Dii Allocated Fee	516685	11,236	12,697	12,697	22,989	10,292	81.1%

**Budget Detail Report  
Administration Appropriation**

Hw - Other Info Tech	522200	3,003	6,000	6,000	3,500	(2,500)	-41.7%
Hw-Server,Mainfrme,Datastorequ	522214	0	1,000	1,000	0	(1,000)	-100.0%
Hw-Switches,Router,Other	522215	0	1,000	1,000	0	(1,000)	-100.0%
Hardware - Desktop & Laptop Pc	522216	2,632	2,500	2,500	3,000	500	20.0%
Software - Other	522220	14,189	12,000	12,000	14,647	2,647	22.1%
Software - Office Technology	522221	358	1,000	1,000	1,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>111,327</b>	<b>166,547</b>	<b>166,547</b>	<b>207,982</b>	<b>41,435</b>	<b>24.9%</b>

<b>Other Operating Expenses</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	9,216	9,928	9,928	8,356	(1,572)	-15.8%
Registration & Identification	523640	140	0	0	0	0	0.0%
Late Interest Charge	551060	23	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>9,379</b>	<b>9,928</b>	<b>9,928</b>	<b>8,356</b>	<b>(1,572)</b>	<b>-15.8%</b>

<b>Other Purchased Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	605	0	0	600	600	0.0%
Insurance - General Liability	516010	14,489	16,481	16,481	18,849	2,368	14.4%
Dues	516500	203	0	0	200	200	0.0%
Licenses	516550	410	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	193	0	0	0	0	0.0%
Photocopying	517020	(1)	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	881	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	5,149	2,000	2,000	2,000	0	0.0%
Postage	517200	14,054	20,000	20,000	23,000	3,000	15.0%
Postage - Bgs Postal Svcs Only	517205	7,335	0	0	0	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	25	0	0	0	0	0.0%
Other Purchased Services	519000	56,266	10,000	10,000	6,791	(3,209)	-32.1%
Human Resources Services	519006	6,259	5,063	5,063	6,271	1,208	23.9%
Moving State Agencies	519040	1,830	0	0	0	0	0.0%
Tariff Payments	519140	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>107,696</b>	<b>55,144</b>	<b>55,144</b>	<b>59,311</b>	<b>4,167</b>	<b>7.6%</b>

**Budget Detail Report  
Administration Appropriation**

<b>Property and Maintenance</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	3,227	2,000	2,000	4,000	2,000	100.0%
Rubbish Removal	510210	73	0	0	0	0	0.0%
Recycling	510220	23	0	0	0	0	0.0%
Snow Removal	510300	23,381	8,000	8,000	13,000	5,000	62.5%
Other Property Mgmt Services	510500	22,736	10,000	10,000	10,000	0	0.0%
Lawn Maintenance	510520	290	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	(12)	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	180	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	123	7,000	7,000	7,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	3,774	4,000	4,000	3,141	(859)	-21.5%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	939	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,381	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	500	(1,500)	-75.0%
Property-Bldg&Impvr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	120,000	120,000	114,562	(5,438)	-4.5%
<b>Total: Property and Maintenance</b>		<b>56,113</b>	<b>153,000</b>	<b>153,000</b>	<b>152,203</b>	<b>(797)</b>	<b>-0.5%</b>

<b>Rental Other</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	8,135	24,500	24,500	14,103	(10,397)	-42.4%
Rental - Office Equipment	514650	333	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	1,235	7,000	7,000	5,000	(2,000)	-28.6%
<b>Total: Rental Other</b>		<b>9,703</b>	<b>32,500</b>	<b>32,500</b>	<b>20,103</b>	<b>(12,397)</b>	<b>-38.1%</b>

<b>Rental Property</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	98,668	114,096	114,096	128,905	14,809	13.0%
<b>Total: Rental Property</b>		<b>98,668</b>	<b>114,096</b>	<b>114,096</b>	<b>128,905</b>	<b>14,809</b>	<b>13.0%</b>

**Budget Detail Report  
Administration Appropriation**

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	2,723	5,000	5,000	5,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	3,426	3,500	3,500	3,500	0	0.0%
Building Maintenance Supplies	520200	11,544	5,000	5,000	12,750	7,750	155.0%
Small Tools	520220	17,647	1,500	1,500	750	(750)	-50.0%
Other General Supplies	520500	14,907	45,000	45,000	37,000	(8,000)	-17.8%
It & Data Processing Supplies	520510	2,024	250	250	1,500	1,250	500.0%
Cloth & Clothing	520520	231	0	0	0	0	0.0%
Educational Supplies	520540	485	250	250	0	(250)	-100.0%
Agric, Hort, Wildlife	520580	2,619	1,000	1,000	1,000	0	0.0%
Fire, Protection & Safety	520590	278	0	0	0	0	0.0%
Food	520700	1,523	200	200	550	350	175.0%
Books&Periodicals-Library/Educ	521500	21	0	0	50	50	0.0%
Subscriptions	521510	225	350	350	350	0	0.0%
Road Supplies and Materials	521600	2,334	3,000	3,000	3,000	0	0.0%
Household, Facility&Lab Suppl	521800	18	200	200	0	(200)	-100.0%
<b>Total: Supplies</b>		<b>60,004</b>	<b>65,250</b>	<b>65,250</b>	<b>65,450</b>	<b>200</b>	<b>0.3%</b>

  

<b>Travel</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	6,063	15,000	15,000	12,330	(2,670)	-17.8%
Travel-Inst-Other Transp-Emp	518010	12,188	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	64	0	0	50	50	0.0%
Travel-Inst-Lodging-Emp	518030	323	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,635	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	16	0	0	50	50	0.0%
Travel-Outst-Auto Mileage-Emp	518500	252	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	596	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	89	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	110	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>23,338</b>	<b>20,500</b>	<b>20,500</b>	<b>17,930</b>	<b>(2,570)</b>	<b>-12.5%</b>

  

<b>Total: 2. OPERATING</b>		<b>478,600</b>	<b>621,465</b>	<b>621,465</b>	<b>663,990</b>	<b>42,525</b>	<b>6.8%</b>
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**Budget Detail Report  
Administration Appropriation**

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Grants To Municipalities	550000	148,445	300,000	300,000	0	(300,000)	-100.0%
Grants To School Districts	550020	9,571	25,000	25,000	0	(25,000)	-100.0%
Grants	550220	1,399,843	1,452,791	1,452,791	1,822,730	369,939	25.5%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,557,859</b>	<b>1,777,791</b>	<b>1,777,791</b>	<b>1,822,730</b>	<b>44,939</b>	<b>2.5%</b>
<b>Total: 3. GRANTS</b>		<b>1,557,859</b>	<b>1,777,791</b>	<b>1,777,791</b>	<b>1,822,730</b>	<b>44,939</b>	<b>2.5%</b>
<b>Total Expenses:</b>		<b>3,423,770</b>	<b>3628175</b>	<b>3628175</b>	<b>3576723</b>	<b>-51452</b>	<b>-1.4%</b>

  

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Fund	10000	1,071,508	1,150,762	1,150,762	1,099,310	(51,452)	-4.5%
All Terrain Vehicles	21440	269,796	300,000	300,000	300,000	0	0.0%
Vt Recreational Trails Fund	21455	270,805	307,878	307,878	307,878	0	0.0%
Natural Resources Mgmnt	21475	4,584	0	0	0	0	0.0%
Snowmobile Trails	21495	511,164	700,000	700,000	700,000	0	0.0%
Inter-Unit Transfers Fund	21500	266,617	0	0	0	0	0.0%
Conference Fees & Donations	21525	8,267	0	0	0	0	0.0%
Lands and Facilities Trust Fd	21550	120,817	0	0	0	0	0.0%
Federal Revenue Fund	22005	900,212	1,169,535	1,169,535	1,169,535	0	0.0%
<b>Funds Total:</b>		<b>3,423,770</b>	<b>3,628,175</b>	<b>3,628,175</b>	<b>3,576,723</b>	<b>(51,452)</b>	<b>-1.4%</b>
Position Count					10		
FTE Total					9.7		

**Budget Detail Report  
Forestry Appropriation**

Organization: 6130020000 - Forests, parks, and recreation - forestry

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015 Governor's				Between FY2016		Percent Change
		FY2015 Original		BAA	FY2016 Governor's	Governor's		FY2016 Governor's
		FY2014 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and	Recommend and	Recommend and
						FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Salaries and Wages</b>								
Description	Code							
Classified Employees	500000	3,291,101	3,264,705	3,264,705	3,332,838	68,133		2.1%
Temporary Employees	500040	2,788	120,568	120,568	100,568	(20,000)		-16.6%
Overtime	500060	34,374	20,000	20,000	20,000	0		0.0%
Shift Differential	500070	0	0	0	0	0		0.0%
Vacancy Turnover Savings	508000	0	(10,000)	(10,000)	(10,000)	0		0.0%
<b>Total: Salaries and Wages</b>		<b>3,328,263</b>	<b>3,395,273</b>	<b>3,395,273</b>	<b>3,443,406</b>	<b>48,133</b>		<b>1.4%</b>

		FY2015 Governor's				Difference		Percent Change
		FY2015 Original		BAA	FY2016 Governor's	Between FY2016		FY2016 Governor's
		FY2014 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and	Recommend and	Recommend and
						FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Fringe Benefits</b>								
Description	Code							
FICA - Classified Employees	501000	245,264	249,766	249,766	254,963	5,197		2.1%
FICA - Temporaries	501040	213	0	0	0	0		0.0%
Health Ins - Classified Empl	501500	538,985	614,002	614,002	766,407	152,405		24.8%
Retirement - Classified Empl	502000	544,424	558,587	558,587	570,254	11,667		2.1%
Dental - Classified Employees	502500	39,218	37,856	37,856	55,705	17,849		47.1%
Life Ins - Classified Empl	503000	10,999	13,507	13,507	11,858	(1,649)		-12.2%
LTD - Classified Employees	503500	968	926	926	895	(31)		-3.3%
EAP - Classified Empl	504000	1,785	1,904	1,904	1,631	(273)		-14.3%
Employee Tuition Costs	504530	0	1,000	1,000	0	(1,000)		-100.0%
Misc Employee Benefits	504590	430	0	0	0	0		0.0%
Workers Comp - Ins Premium	505200	41,562	41,132	41,132	34,194	(6,938)		-16.9%
Catamount Health Assessment	505700	686	1,000	1,000	1,000	0		0.0%
<b>Total: Fringe Benefits</b>		<b>1,424,535</b>	<b>1,519,680</b>	<b>1,519,680</b>	<b>1,696,907</b>	<b>177,227</b>		<b>11.7%</b>

**Budget Detail Report  
Forestry Appropriation**

		FY2015 Governor's BAA				Difference	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	FY2016 Governor's Recommended Budget	Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Creative/Development	507561	3,135	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	77,196	70,000	70,000	70,000	0	0.0%
Recording & Other Fees	507620	20	0	0	0	0	0.0%
Temporary Employment Agencies	507630	6,791	10,000	10,000	5,000	(5,000)	-50.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	0	5,000	5,000	5,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>87,142</b>	<b>85,000</b>	<b>85,000</b>	<b>80,000</b>	<b>(5,000)</b>	<b>-5.9%</b>

		FY2015 Governor's BAA				Difference	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	FY2016 Governor's Recommended Budget	Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	10,917	8,700	8,700	10,000	1,300	14.9%
<b>Total: PerDiem and Other Personal Services</b>		<b>10,917</b>	<b>8,700</b>	<b>8,700</b>	<b>10,000</b>	<b>1,300</b>	<b>14.9%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>4,850,856</b>	<b>5,008,653</b>	<b>5,008,653</b>	<b>5,230,313</b>	<b>221,660</b>	<b>4.4%</b>
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**Budget Object Group: 2. OPERATING**

		FY2015 Governor's BAA				Difference	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	FY2016 Governor's Recommended Budget	Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
<b>Equipment</b>							
Description	Code						
Maintenance Equipment	522300	0	500	500	500	0	0.0%
Other Equipment	522400	2,221	3,000	3,000	3,000	0	0.0%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	2,177	2,000	2,000	2,000	0	0.0%
<b>Total: Equipment</b>		<b>4,399</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>



**Budget Detail Report  
Forestry Appropriation**

Other Purchased Services	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference	
							Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
	Insurance Other Than Empl Bene	516000	10,553	16,556	16,556	11,326	(5,230)	-31.6%
	Insurance - General Liability	516010	3,480	3,987	3,987	4,560	573	14.4%
	Insurance - Auto	516020	315	355	355	417	62	17.5%
	Dues	516500	15,842	15,000	15,000	15,000	0	0.0%
	Advertising	516800	0	0	0	0	0	0.0%
	Advertising-Print	516813	225	0	0	0	0	0.0%
	Advertising-Web	516814	30	0	0	0	0	0.0%
	Advertising-Other	516815	0	1,000	1,000	500	(500)	-50.0%
	Printing and Binding	517000	13,196	6,000	6,000	10,000	4,000	66.7%
	Printing & Binding-Bgs Copy Ct	517005	1,522	0	0	0	0	0.0%
	Photocopying	517020	1,246	2,000	2,000	2,000	0	0.0%
	Registration For Meetings&Conf	517100	1,990	5,000	5,000	5,000	0	0.0%
	Training - Info Tech	517110	150	0	0	0	0	0.0%
	Empl Train & Background Checks	517120	3,298	2,000	2,000	2,000	0	0.0%
	Postage	517200	842	1,000	1,000	1,000	0	0.0%
	Postage - Bgs Postal Svcs Only	517205	7	0	0	0	0	0.0%
	Freight & Express Mail	517300	112	500	500	500	0	0.0%
	Instate Conf, Meetings, Etc	517400	400	0	0	0	0	0.0%
	Catering-Meals-Cost	517410	1,625	0	0	0	0	0.0%
	Outside Conf, Meetings, Etc	517500	30	0	0	0	0	0.0%
	Other Purchased Services	519000	13,630	5,000	5,000	23,000	18,000	360.0%
	Human Resources Services	519006	34,232	26,695	26,695	29,789	3,094	11.6%
	Administrative Service Charge	519010	132	0	0	0	0	0.0%
	Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>			<b>102,856</b>	<b>85,093</b>	<b>85,093</b>	<b>105,092</b>	<b>19,999</b>	<b>23.5%</b>

**Budget Detail Report  
Forestry Appropriation**

Property and Maintenance	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
					Recommended Budget	Recommended Budget		
	Disposal	510200	20	0	0	0	0	0.0%
	Rubbish Removal	510210	63	200	200	200	0	0.0%
	Recycling	510220	160	0	0	0	0	0.0%
	Rep & Maint - Motor Vehicles	512300	88	1,000	1,000	928	(72)	-7.2%
	Repair & Maintenance - Boats	512305	12	0	0	0	0	0.0%
	Repair & Maint - Office Tech	513010	243	0	0	0	0	0.0%
	Other Repair & Maint Serv	513200	1,087	1,500	1,500	1,500	0	0.0%
	Repair&Maint-Property/Grounds	513210	1,640	2,500	2,500	2,500	0	0.0%
<b>Total: Property and Maintenance</b>			<b>3,312</b>	<b>5,200</b>	<b>5,200</b>	<b>5,128</b>	<b>(72)</b>	<b>-1.4%</b>

Rental Other	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
					Recommended Budget	Recommended Budget		
	Rental - Auto	514550	152,447	181,500	181,500	181,500	0	0.0%
	Rental - Other	515000	3,436	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Other</b>			<b>155,883</b>	<b>183,500</b>	<b>183,500</b>	<b>183,500</b>	<b>0</b>	<b>0.0%</b>

Rental Property	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
					Recommended Budget	Recommended Budget		
	Rent Land & Bldgs-Office Space	514000	22,945	25,000	25,000	27,000	2,000	8.0%
	Rent Land&Bldgs-Non-Office	514010	2,455	5,000	5,000	5,000	0	0.0%
	Rental - Bgs Storage	514015	0	0	0	0	0	0.0%
	Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>			<b>25,400</b>	<b>30,000</b>	<b>30,000</b>	<b>32,000</b>	<b>2,000</b>	<b>6.7%</b>

**Budget Detail Report  
Forestry Appropriation**

Supplies	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
					BAA Recommended Budget	FY2016 Governor's Recommended Budget		
	Office Supplies	520000	11,658	12,000	12,000	12,000	0	0.0%
	Stationary & Envelopes	520015	319	0	0	0	0	0.0%
	Vehicle & Equip Supplies&Fuel	520100	182	500	500	500	0	0.0%
	Gasoline	520110	69,542	80,000	80,000	80,000	0	0.0%
	Diesel	520120	21	0	0	0	0	0.0%
	Aviation Gasoline	520150	997	0	0	0	0	0.0%
	Building Maintenance Supplies	520200	843	2,000	2,000	1,000	(1,000)	-50.0%
	Plumbing, Heating & Vent	520210	7	0	0	0	0	0.0%
	Small Tools	520220	1,694	5,000	5,000	3,000	(2,000)	-40.0%
	Electrical Supplies	520230	0	0	0	0	0	0.0%
	Other General Supplies	520500	20,275	15,000	15,000	15,000	0	0.0%
	It & Data Processing Supplies	520510	6,558	0	0	0	0	0.0%
	Cloth & Clothing	520520	56	1,000	1,000	1,000	0	0.0%
	Educational Supplies	520540	7,934	4,000	4,000	4,000	0	0.0%
	Electronic	520550	73	0	0	0	0	0.0%
	Photo Supplies	520560	0	0	0	0	0	0.0%
	Agric, Hort, Wildlife	520580	518	2,000	2,000	1,000	(1,000)	-50.0%
	Fire, Protection & Safety	520590	41,251	25,000	25,000	25,000	0	0.0%
	Recognition/Awards	520600	838	0	0	0	0	0.0%
	Food	520700	5,612	3,000	3,000	3,000	0	0.0%
	Electricity	521100	3,565	3,000	3,000	3,000	0	0.0%
	Heating Fuel	521200	0	0	0	2,000	2,000	0.0%
	Heating Oil #1	521210	2,029	2,000	2,000	3,500	1,500	75.0%
	Heating Oil #2	521220	4,217	3,500	3,500	500	(3,000)	-85.7%
	Propane Gas	521320	859	500	500	0	(500)	-100.0%
	Books&Periodicals-Library/Educ	521500	357	0	0	0	0	0.0%
	Subscriptions	521510	560	1,000	1,000	1,000	0	0.0%
	Household, Facility&Lab Suppl	521800	1,181	0	0	0	0	0.0%
	Medical and Lab Supplies	521810	360	1,000	1,000	750	(250)	-25.0%
<b>Total: Supplies</b>			<b>181,506</b>	<b>160,500</b>	<b>160,500</b>	<b>156,250</b>	<b>(4,250)</b>	<b>-2.6%</b>

**Budget Detail Report  
Forestry Appropriation**

Travel	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA		FY2016 Governor's Recommended Budget	FY2016 Governor's Recommended Budget	Difference	Percent Change
					Recommended Budget	Recommended Budget			Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
	Chemical Waste Shipments	517310	0	0	0	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	39,880	40,000	40,000	40,000	40,000	0	0	0.0%
	Travel-Inst-Other Transp-Emp	518010	4,195	0	0	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	272	2,000	2,000	1,000	1,000	(1,000)		-50.0%
	Travel-Inst-Lodging-Emp	518030	112	1,000	1,000	1,000	1,000	0	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	80	500	500	500	500	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	6,735	5,000	5,000	6,000	6,000	1,000		20.0%
	Travel-Inst-Meals-Nonemp	518320	486	12,000	12,000	10,000	10,000	(2,000)		-16.7%
	Travel-Inst-Lodging-Nonemp	518330	620	0	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	994	1,200	1,200	1,200	1,200	0	0	0.0%
	Travel-Outst-Other Trans-Emp	518510	1,706	2,000	2,000	2,000	2,000	0	0	0.0%
	Travel-Outst-Meals-Emp	518520	468	1,500	1,500	1,500	1,500	0	0	0.0%
	Travel-Outst-Lodging-Emp	518530	1,658	2,000	2,000	2,000	2,000	0	0	0.0%
	Travel-Outst-Incidentals-Emp	518540	201	300	300	300	300	0	0	0.0%
	Travel-Outst-Automileage-Nonemp	518700	335	0	0	0	0	0	0	0.0%
	Travel-Outst-Incidentals-Nonemp	518740	14	0	0	0	0	0	0	0.0%
	<b>Total: Travel</b>		<b>57,757</b>	<b>67,500</b>	<b>67,500</b>	<b>65,500</b>	<b>65,500</b>	<b>(2,000)</b>		<b>-3.0%</b>
<b>Total: 2. OPERATING</b>			<b>707,735</b>	<b>662,242</b>	<b>662,242</b>	<b>685,288</b>	<b>685,288</b>	<b>23,046</b>		<b>3.5%</b>

**Budget Detail Report  
Forestry Appropriation**

**Budget Object Group: 3. GRANTS**

		FY2015 Governor's				Difference	Percent Change
		BAA		FY2016 Governor's		Between FY2016	Percent Change
		FY2015 Original		Recommended	Recommended	Governor's	FY2016 Governor's
		FY2014 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2015 As Passed	FY2015 As Passed
<b>Grants Rollup</b>	<b>Description</b>	<b>Code</b>					
	Grants To Municipalities	550000	87,750	0	0	0	0.0%
	Grants To School Districts	550020	0	0	0	0	0.0%
	Grants	550220	902,642	500,700	500,700	500,700	0.0%
	Other Grants	550500	0	0	0	0	0.0%
	<b>Total: Grants Rollup</b>		<b>990,392</b>	<b>500,700</b>	<b>500,700</b>	<b>500,700</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>			<b>990,392</b>	<b>500,700</b>	<b>500,700</b>	<b>500,700</b>	<b>0.0%</b>
<b>Total Expenses:</b>			<b>6,548,983</b>	<b>6171595</b>	<b>6171595</b>	<b>6416301</b>	<b>4.0%</b>

		FY2015 Governor's				Difference	Percent Change
		BAA		FY2016 Governor's		Between FY2016	Percent Change
		FY2015 Original		Recommended	Recommended	Governor's	FY2016 Governor's
		FY2014 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2015 As Passed	FY2015 As Passed
<b>Fund Name</b>	<b>Fund Code</b>						
General Fund	10000	3,516,651	3,839,095	3,839,095	3,848,398	9,303	0.2%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	0	0.0%
Natural Resources Mgmt	21475	277,660	300,000	300,000	285,000	(15,000)	-5.0%
Inter-Unit Transfers Fund	21500	217,523	157,500	157,500	137,500	(20,000)	-12.7%
Conference Fees & Donations	21525	5,816	0	0	0	0	0.0%
Lands and Facilities Trust Fd	21550	638,461	635,000	635,000	805,403	170,403	26.8%
Tax-Current Use Admin	21594	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,852,871	1,200,000	1,200,000	1,300,000	100,000	8.3%
<b>Funds Total:</b>		<b>6,548,983</b>	<b>6,171,595</b>	<b>6,171,595</b>	<b>6,416,301</b>	<b>244,706</b>	<b>4.0%</b>
Position Count					56		
FTE Total					55.8		

**Budget Detail Report  
State Parks Appropriation**

Organization: 6130030000 - Forests, parks, and recreation - state parks

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA Recommended	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Budget	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals		Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,406,812	1,874,286	1,874,286	1,949,597	75,311	4.0%
Temporary Employees	500040	229,198	2,647,000	2,647,000	2,720,720	73,720	2.8%
Overtime	500060	57,091	220,000	220,000	200,000	(20,000)	-9.1%
Shift Differential	500070	2,539	4,000	4,000	3,000	(1,000)	-25.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>4,695,640</b>	<b>4,745,286</b>	<b>4,745,286</b>	<b>4,873,317</b>	<b>128,031</b>	<b>2.7%</b>

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA Recommended	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Budget	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals		Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	334,340	143,382	143,382	149,141	5,759	4.0%
FICA - Temporaries	501040	18,958	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	370,850	444,028	444,028	543,716	99,688	22.5%
Retirement - Classified Empl	502000	312,467	320,691	320,691	333,580	12,889	4.0%
Dental - Classified Employees	502500	27,930	23,660	23,660	34,790	11,130	47.0%
Life Ins - Classified Empl	503000	6,571	7,758	7,758	6,942	(816)	-10.5%
LTD - Classified Employees	503500	892	1,022	1,022	960	(62)	-6.1%
EAP - Classified Empl	504000	1,135	1,191	1,191	1,050	(141)	-11.8%
Employee Tuition Costs	504530	130	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	198,980	197,946	197,946	164,559	(33,387)	-16.9%
Unemployment Compensation	505500	234,028	300,000	300,000	280,000	(20,000)	-6.7%
Catamount Health Assessment	505700	13,444	11,000	11,000	11,000	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,519,726</b>	<b>1,450,678</b>	<b>1,450,678</b>	<b>1,525,738</b>	<b>75,060</b>	<b>5.2%</b>

**Budget Detail Report  
State Parks Appropriation**

<b>Contracted and 3rd Party Service</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Party-Fulfillment	507020	199	200	200	200	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,845	7,500	7,500	7,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	6,294	170,000	170,000	170,000	0	0.0%
Advertising/Marketing-Other	507563	0	5,000	5,000	7,000	2,000	40.0%
Other Contr and 3Rd Pty Serv	507600	77,694	60,000	60,000	70,000	10,000	16.7%
Contr&3Rd Prty-Water/Sewer	507674	26,925	50,000	50,000	40,000	(10,000)	-20.0%
	507675	87,101	80,000	80,000	90,000	10,000	12.5%
Contr&3Rd Prty-Const/Maint Bld	507677	3,600	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Prty-Electical Work	507679	6,327	5,000	5,000	5,000	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	7,929	14,000	14,000	12,000	(2,000)	-14.3%
Contr&3Rd Prty-Other Prop Mgmt	507681	114,956	25,000	25,000	35,000	10,000	40.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>332,870</b>	<b>426,700</b>	<b>426,700</b>	<b>446,700</b>	<b>20,000</b>	<b>4.7%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Sheriffs	506230	400	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>6,548,636</b>	<b>6,622,664</b>	<b>6,622,664</b>	<b>6,845,755</b>	<b>223,091</b>	<b>3.4%</b>
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**Budget Detail Report  
State Parks Appropriation**

**Budget Object Group: 2. OPERATING**

Equipment	Description	Code	FY2014 Actuals	FY2015 Original As	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
				Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
	Maintenance Equipment	522300	4,746	70,000	70,000	70,000	0	0.0%
	Other Equipment	522400	161,058	115,000	115,000	115,000	0	0.0%
	Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
	Vehicles	522600	183,649	200,000	200,000	200,000	0	0.0%
	Furniture & Fixtures	522700	31,119	0	0	20,000	20,000	0.0%
<b>Total: Equipment</b>			<b>380,572</b>	<b>386,000</b>	<b>386,000</b>	<b>406,000</b>	<b>20,000</b>	<b>5.2%</b>

IT/Telecom Services and Equipment	Description	Code	FY2014 Actuals	FY2015 Original As	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
				Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
	Telecom-Other Telecom Services	516650	566	0	0	0	0	0.0%
	Telecom-Data Telecom Services	516651	8,689	0	0	0	0	0.0%
	Telecom-Telephone Services	516652	70,478	80,000	80,000	75,000	(5,000)	-6.3%
	Telecom-Conf Calling Services	516658	509	0	0	0	0	0.0%
	It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
	It Intsvccost- Dii - Telephone	516672	37,055	4,000	4,000	4,000	0	0.0%
	It Inter Svc Cost Web Hosting	516681	20	0	0	0	0	0.0%
	It Inter Svc Cost Proj Mgt&Rev	516683	595	0	0	0	0	0.0%
	It Int Svc Dii Allocated Fee	516685	38,694	39,246	39,246	37,098	(2,148)	-5.5%
	Hw - Other Info Tech	522200	1,200	0	0	0	0	0.0%
	Info Tech Purchases-Hardware	522210	80	1,000	1,000	0	(1,000)	-100.0%
	Hardware - Desktop & Laptop Pc	522216	17,415	16,000	16,000	16,000	0	0.0%
	Hw - Printers,Copiers,Scanners	522217	2,066	0	0	2,000	2,000	0.0%
	Software - Other	522220	2,079	2,000	2,000	1,500	(500)	-25.0%
	Software - Office Technology	522221	3,739	2,000	2,000	2,000	0	0.0%
	Other Infrastructure Assets	522980	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>			<b>183,184</b>	<b>144,246</b>	<b>144,246</b>	<b>137,598</b>	<b>(6,648)</b>	<b>-4.6%</b>

**Budget Detail Report  
State Parks Appropriation**

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals	Budget	Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Registration & Identification	523640	9,841	7,000	7,000	7,000	0	0.0%
Taxes	523660	1,083	0	0	0	0	0.0%
Bank Service Charges	524000	108,529	60,000	60,000	100,000	40,000	66.7%
Late Interest Charge	551060	550	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>120,003</b>	<b>67,000</b>	<b>67,000</b>	<b>107,000</b>	<b>40,000</b>	<b>59.7%</b>

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals	Budget	Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	79,475	93,820	93,820	100,613	6,793	7.2%
Insurance - General Liability	516010	3,607	3,987	3,987	15,996	12,009	301.2%
Insurance - Auto	516020	18,144	17,386	17,386	9,013	(8,373)	-48.2%
Dues	516500	8,161	6,000	6,000	8,000	2,000	33.3%
Licenses	516550	5,150	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	1,972	1,000	1,000	1,000	0	0.0%
Advertising-Web	516814	3,854	8,000	8,000	8,000	0	0.0%
Advertising-Other	516815	28,205	10,000	10,000	28,000	18,000	180.0%
Advertising - Job Vacancies	516820	1,338	1,000	1,000	1,500	500	50.0%
Printing and Binding	517000	26,575	20,000	20,000	20,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,728	0	0	2,000	2,000	0.0%
Photocopying	517020	145	0	0	200	200	0.0%
Process&Printg Films, Microfilm	517050	93	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,358	7,000	7,000	5,000	(2,000)	-28.6%
Empl Train & Background Checks	517120	8,888	10,000	10,000	8,000	(2,000)	-20.0%
Postage	517200	2,401	0	0	3,000	3,000	0.0%
Postage - Bgs Postal Svcs Only	517205	7	0	0	0	0	0.0%
Freight & Express Mail	517300	639	1,000	1,000	600	(400)	-40.0%
Instate Conf, Meetings, Etc	517400	40	0	0	200	200	0.0%

**Budget Detail Report  
State Parks Appropriation**

Other Purchased Services	519000	18,323	25,000	25,000	20,000	(5,000)	-20.0%
Human Resources Services	519006	21,555	15,649	15,649	18,292	2,643	16.9%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Dry Cleaning	519020	149	0	0	0	0	0.0%
Brochure Distribution	519030	3,005	2,600	2,600	2,600	0	0.0%
Moving State Agencies	519040	200	0	0	0	0	0.0%
Environmental Lab Services	519110	20,326	0	0	20,000	20,000	0.0%
Tariff Payments	519140	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>260,338</b>	<b>222,442</b>	<b>222,442</b>	<b>272,014</b>	<b>49,572</b>	<b>22.3%</b>

Property and Maintenance Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Water/Sewer	510000	98,293	85,000	85,000	90,000	5,000	5.9%
Disposal	510200	604	0	0	0	0	0.0%
Rubbish Removal	510210	17,132	30,000	30,000	20,000	(10,000)	-33.3%
Recycling	510220	7	0	0	0	0	0.0%
Snow Removal	510300	1,413	1,000	1,000	1,000	0	0.0%
Other Property Mgmt Services	510500	77,125	43,307	43,307	60,000	16,693	38.5%
Repair & Maint - Buildings	512000	14,534	15,000	15,000	15,000	0	0.0%
Plumbing & Heating Systems	512010	12,659	20,000	20,000	20,000	0	0.0%
Repairs Maint To Elec System	512020	290	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	83,717	75,000	75,000	80,000	5,000	6.7%
Repair & Maintenance - Boats	512305	11,878	0	0	12,000	12,000	0.0%
Rep&Maint-Grds & Constr Equip	512400	55,595	45,000	45,000	50,000	5,000	11.1%
Repair & Maint - Office Tech	513010	128	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	23	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	25,897	24,000	24,000	20,000	(4,000)	-16.7%
Repair&Maint-Property/Grounds	513210	6,053	6,000	6,000	6,000	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	41,499	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>446,847</b>	<b>344,307</b>	<b>344,307</b>	<b>374,000</b>	<b>29,693</b>	<b>8.6%</b>

**Budget Detail Report  
State Parks Appropriation**

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals	Budget	Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	500	500	500	0	0.0%
Rental - Auto	514550	(588)	500	500	500	0	0.0%
Rental - Office Equipment	514650	1,800	2,000	2,000	2,000	0	0.0%
Rental - Other	515000	8,323	10,000	10,000	8,000	(2,000)	-20.0%
<b>Total: Rental Other</b>		<b>9,535</b>	<b>13,000</b>	<b>13,000</b>	<b>11,000</b>	<b>(2,000)</b>	<b>-15.4%</b>

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals	Budget	Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Governor's			Difference Between		Percent Change
		FY2015 Original As	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's
		Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
		FY2014 Actuals	Budget	Budget	FY2015 As Passed	FY2015 As Passed	FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	29,965	20,000	20,000	25,000	5,000	25.0%
Stationary & Envelopes	520015	236	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	6,567	2,000	2,000	2,000	0	0.0%
Gasoline	520110	222,046	230,000	230,000	225,000	(5,000)	-2.2%
Diesel	520120	14,132	13,000	13,000	13,000	0	0.0%
State Park Firewood	520170	222,883	160,000	160,000	220,000	60,000	37.5%
Building Maintenance Supplies	520200	102,361	90,000	90,000	90,000	0	0.0%
Plumbing, Heating & Vent	520210	37,584	40,000	40,000	40,000	0	0.0%
Heating & Ventilation	520211	130	0	0	0	0	0.0%
Small Tools	520220	13,985	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	15,477	14,000	14,000	13,500	(500)	-3.6%
Other General Supplies	520500	82,189	30,000	30,000	60,000	30,000	100.0%

**Budget Detail Report  
State Parks Appropriation**

It & Data Processing Supplies	520510	7,577	0	0	8,000	8,000	0.0%
Cloth & Clothing	520520	19,943	25,000	25,000	25,000	0	0.0%
Work Boots & Shoes	520521	1,441	0	0	1,000	1,000	0.0%
Educational Supplies	520540	1,382	2,000	2,000	2,000	0	0.0%
Electronic	520550	20	0	0	0	0	0.0%
Photo Supplies	520560	0	100	100	0	(100)	-100.0%
Agric, Hort, Wildlife	520580	14,820	14,000	14,000	14,000	0	0.0%
Fire, Protection & Safety	520590	26,597	20,000	20,000	23,000	3,000	15.0%
Recognition/Awards	520600	1,385	0	0	0	0	0.0%
Food	520700	116,507	145,000	145,000	125,000	(20,000)	-13.8%
Electricity	521100	219,706	200,000	200,000	220,000	20,000	10.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2	521220	94,446	80,000	80,000	85,000	5,000	6.3%
Propane Gas	521320	30,087	23,000	23,000	20,000	(3,000)	-13.0%
Books&Periodicals-Library/Educ	521500	101	0	0	0	0	0.0%
Subscriptions	521510	80	600	600	400	(200)	-33.3%
Road Supplies and Materials	521600	16,978	5,000	5,000	8,000	3,000	60.0%
Household, Facility&Lab Suppl	521800	77,504	50,000	50,000	60,000	10,000	20.0%
Medical and Lab Supplies	521810	0	1,000	1,000	0	(1,000)	-100.0%
<b>Total: Supplies</b>		<b>1,376,129</b>	<b>1,174,700</b>	<b>1,174,700</b>	<b>1,289,900</b>	<b>115,200</b>	<b>9.8%</b>

Travel	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
	Chemical Waste Shipments	517310	3,064	1,000	1,000	1,000	0	0.0%
	Travel-Inst-Auto Mileage-Emp	518000	14,641	16,000	16,000	16,000	0	0.0%
	Travel-Inst-Other Transp-Emp	518010	890	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	1,697	9,000	9,000	2,000	(7,000)	-77.8%
	Travel-Inst-Lodging-Emp	518030	374	5,000	5,000	2,000	(3,000)	-60.0%
	Travel-Inst-Incidentals-Emp	518040	48	300	300	300	0	0.0%
	Conference - Instate - Emp	518050	10,077	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	535	0	0	500	500	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	210	500	500	500	0	0.0%
	Travel-Outst-Other Trans-Emp	518510	1,048	950	950	1,000	50	5.3%
	Travel-Outst-Meals-Emp	518520	271	500	500	400	(100)	-20.0%

**Budget Detail Report  
State Parks Appropriation**

Travel-Outst-Lodging-Emp	518530	980	950	950	900	(50)	-5.3%
Travel-Outst-Incidentals-Emp	518540	122	100	100	100	0	0.0%
<b>Total: Travel</b>		<b>33,955</b>	<b>34,300</b>	<b>34,300</b>	<b>24,700</b>	<b>(9,600)</b>	<b>-28.0%</b>
<b>Total: 2. OPERATING</b>		<b>2,810,563</b>	<b>2,385,995</b>	<b>2,385,995</b>	<b>2,622,212</b>	<b>236,217</b>	<b>9.9%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
	Grants	550220	10,135	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>			<b>10,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>			<b>10,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses:</b>		<b>9,369,334</b>	<b>9008659</b>	<b>9008659</b>	<b>9467967</b>	<b>459308</b>	<b>5.1%</b>
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	805,462	651,211	601,211	637,328	(13,883)	-2.1%
State Forest Parks Fund	21270	8,463,829	8,325,000	8,375,000	8,815,639	490,639	5.9%
Inter-Unit Transfers Fund	21500	59,297	0	0	0	0	0.0%
Conference Fees & Donations	21525	40,747	17,448	17,448	0	(17,448)	-100.0%
Surplus Property	21584	0	15,000	15,000	15,000	0	0.0%
<b>Funds Total:</b>		<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>	<b>459,308</b>	<b>5.1%</b>

Position Count					35		
FTE Total					35		

**Budget Detail Report  
Lands Administration Appropriation**

Organization: 6130040000 - Forests, parks, and recreation - lands administration

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	309,404	290,256	290,256	306,882	16,626	5.7%
Temporary Employees	500040	1,106	20,454	20,454	23,632	3,178	15.5%
Overtime	500060	2,192	2,000	2,000	2,000	0	0.0%
<b>Total: Salaries and Wages</b>		<b>312,701</b>	<b>312,710</b>	<b>312,710</b>	<b>332,514</b>	<b>19,804</b>	<b>6.3%</b>

<b>Fringe Benefits</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	22,926	22,206	22,206	23,477	1,271	5.7%
FICA - Temporaries	501040	109	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	43,392	48,495	48,495	72,863	24,368	50.2%
Retirement - Classified Empl	502000	46,574	49,663	49,663	52,507	2,844	5.7%
Dental - Classified Employees	502500	3,478	3,378	3,378	4,970	1,592	47.1%
Life Ins - Classified Empl	503000	850	1,202	1,202	1,093	(109)	-9.1%
LTD - Classified Employees	503500	197	202	202	201	(1)	-0.5%
EAP - Classified Empl	504000	154	170	170	148	(22)	-12.9%
Workers Comp - Ins Premium	505200	7,905	7,712	7,712	6,411	(1,301)	-16.9%
Catamount Health Assessment	505700	726	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>126,310</b>	<b>133,028</b>	<b>133,028</b>	<b>161,670</b>	<b>28,642</b>	<b>21.5%</b>

**Budget Detail Report  
Lands Administration Appropriation**

<b>Contracted and 3rd Party Service</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	4,085	4,000	4,000	4,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	80,407	5,000	5,000	5,000	0	0.0%
Recording & Other Fees	507620	830	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>85,323</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	1,838	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>1,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>526,172</b>	<b>459,738</b>	<b>459,738</b>	<b>508,184</b>	<b>48,446</b>	<b>10.5%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	425	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,134	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>1,560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Detail Report  
Lands Administration Appropriation**

<b>IT/Telecom Services and Equipment</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Telephone Services	516652	2,939	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	410	0	0	200	200	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,250	2,000	2,000	2,250	250	12.5%
It Int Svc Dii Allocated Fee	516685	5,732	5,771	5,771	7,420	1,649	28.6%
Hw - Other Info Tech	522200	671	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,956	3,200	3,200	3,500	300	9.4%
Software - Other	522220	16,424	1,000	1,000	2,000	1,000	100.0%
Software - Office Technology	522221	321	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>31,703</b>	<b>11,971</b>	<b>11,971</b>	<b>15,370</b>	<b>3,399</b>	<b>28.4%</b>

<b>Other Operating Expenses</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Registration & Identification	523640	395	0	0	0	0	0.0%
Taxes	523660	5,459	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance - General Liability	516010	1,908	2,127	2,127	2,432	305	14.3%
Dues	516500	0	100	100	100	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	675	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,200	1,200	1,200	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Freight & Express Mail	517300	282	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	360	0	0	0	0	0.0%

**Budget Detail Report  
Lands Administration Appropriation**

Other Purchased Services	519000	7,381	0	0	0	0	0.0%
Human Resources Services	519006	3,193	2,301	2,301	3,659	1,358	59.0%
<b>Total: Other Purchased Services</b>		<b>13,799</b>	<b>5,728</b>	<b>5,728</b>	<b>7,391</b>	<b>1,663</b>	<b>29.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	3,410	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	1,789	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,035	0	0	0	0	0.0%
Property-Land	522100	0	1,165,593	1,165,593	1,151,593	(14,000)	-1.2%
<b>Total: Property and Maintenance</b>		<b>6,234</b>	<b>1,165,593</b>	<b>1,165,593</b>	<b>1,151,593</b>	<b>(14,000)</b>	<b>-1.2%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	8,580	14,500	14,500	14,500	0	0.0%
Rental - Other	515000	175	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>8,755</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0.0%</b>

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Detail Report  
Lands Administration Appropriation**

<b>Supplies</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	329	100	100	100	0	0.0%
Gasoline	520110	4,099	2,700	2,700	4,000	1,300	48.1%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	15	0	0	0	0	0.0%
Other General Supplies	520500	5,282	200	200	200	0	0.0%
Food	520700	71	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	53	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>9,850</b>	<b>3,000</b>	<b>3,000</b>	<b>4,300</b>	<b>1,300</b>	<b>43.3%</b>

  

<b>Travel</b>		<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	2,793	1,400	1,400	1,500	100	7.1%
Travel-Inst-Other Transp-Emp	518010	179	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	33	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	100	100	100	0	0.0%
Travel-Outst-Meals-Emp	518520	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	500	500	500	0	0.0%
<b>Total: Travel</b>		<b>3,004</b>	<b>2,500</b>	<b>2,500</b>	<b>2,600</b>	<b>100</b>	<b>4.0%</b>

  

<b>Total: 2. OPERATING</b>		<b>80,759</b>	<b>1,203,292</b>	<b>1,203,292</b>	<b>1,195,754</b>	<b>(7,538)</b>	<b>-0.6%</b>
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**Budget Detail Report  
Lands Administration Appropriation**

**Budget Object Group: 3. GRANTS**

						Difference Between	Percent Change
						Recommend and As	Recommend and As
						Passed	Passed
<b>Grants Rollup</b>		<b>FY2014 Actuals</b>					
Description	Code						
Grants	550220	10,933	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>10,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>10,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>617,864</b>	<b>1663030</b>	<b>1663030</b>	<b>1703938</b>	<b>40908</b>	<b>2.5%</b>

  

			FY2015	FY2016	Difference Between	Percent Change	
			Governor's BAA	Governor's	FY2016 Governor's	FY2016 Governor's	
			Recommended	Recommended	Recommend and	Recommend and	
			Budget	Budget	FY2015 As Passed	FY2015 As Passed	
Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget				
General Fund	10000	454,638	415,075	415,075	437,559	22,484	5.4%
FPR - Land Acquisitions	21293	13,401	144,769	144,769	144,769	0	0.0%
Inter-Unit Transfers Fund	21500	64,844	18,750	18,750	18,750	0	0.0%
Lands and Facilities Trust Fd	21550	34,436	34,436	34,436	52,860	18,424	53.5%
Federal Revenue Fund	22005	50,545	1,050,000	1,050,000	1,050,000	0	0.0%
<b>Funds Total:</b>		<b>617,864</b>	<b>1,663,030</b>	<b>1,663,030</b>	<b>1,703,938</b>	<b>40,908</b>	<b>2.5%</b>
Position Count					5		
FTE Total					5		

**Budget Detail Report  
Youth Conservation Corps Appropriation**

Organization: 6130080000 - Forests, parks and recreation - youth conservation corps

**Budget Object Group: 3. GRANTS**

				FY2015 Governor's BAA	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Grants Rollup</b>		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants	550220	618,802	522,702	522,702	520,689	(2,013)	-0.4%
Other Grants	550500	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>618,802</b>	<b>522,702</b>	<b>522,702</b>	<b>520,689</b>	<b>(2,013)</b>	<b>-0.4%</b>
<b>Total: 3. GRANTS</b>		<b>618,802</b>	<b>522,702</b>	<b>522,702</b>	<b>520,689</b>	<b>(2,013)</b>	<b>-0.4%</b>
<b>Total Expenses:</b>		<b>618,802</b>	<b>522702</b>	<b>522702</b>	<b>520689</b>	<b>-2013</b>	<b>-0.4%</b>

				FY2015 Governor's BAA	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
<b>Fund Name</b>		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	50,320	50,320	50,320	48,307	(2,013)	-4.0%
Vt Recreational Trails Fund	21455	23,800	15,614	15,614	15,614	0	0.0%
Inter-Unit Transfers Fund	21500	190,000	190,000	190,000	190,000	0	0.0%
FPR-Youth Conservation Corps	21779	319,682	172,768	172,768	172,768	0	0.0%
Federal Revenue Fund	22005	35,000	94,000	94,000	94,000	0	0.0%
<b>Funds Total:</b>		<b>618,802</b>	<b>522,702</b>	<b>522,702</b>	<b>520,689</b>	<b>(2,013)</b>	<b>-0.4%</b>

Position Count							
FTE Total							

**Budget Detail Report  
Forest Highway Appropriation**

Organization: 6130090000 - Forests, parks and recreation - forest highway maintenance

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2015 Governor's				Difference	
		BAA		FY2016 Governor's		Between FY2016	Percent Change
		FY2015 Original	Recommended	Recommended	Recommended	Governor's	FY2016 Governor's
		As Passed Budget	Budget	Budget	Budget	Recommend and	Recommend and
		FY2014 Actuals				FY2015 As Passed	FY2015 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	4,000	4,000	4,000	4,000	0	0.0%
Contract & 3Rd Party Snow Remo	507676	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	49,504	60,000	60,000	60,000	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	50,078	20,000	20,000	20,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>103,582</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>103,582</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2015 Governor's				Difference	
		BAA		FY2016 Governor's		Between FY2016	Percent Change
		FY2015 Original	Recommended	Recommended	Recommended	Governor's	FY2016 Governor's
		As Passed Budget	Budget	Budget	Budget	Recommend and	Recommend and
		FY2014 Actuals				FY2015 As Passed	FY2015 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Governor's				Difference	
		BAA		FY2016 Governor's		Between FY2016	Percent Change
		FY2015 Original	Recommended	Recommended	Recommended	Governor's	FY2016 Governor's
		As Passed Budget	Budget	Budget	Budget	Recommend and	Recommend and
		FY2014 Actuals				FY2015 As Passed	FY2015 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rubbish Removal	510210	81	100	100	100	0	0.0%
Snow Removal	510300	17,025	5,000	5,000	10,000	5,000	100.0%
Other Property Mgmt Services	510500	44,389	40,000	40,000	40,000	0	0.0%
Lawn Maintenance	510520	0	1,000	1,000	1,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,410	1,000	1,000	1,000	0	0.0%
Other Repair & Maint Serv	513200	2,759	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	3,787	10,000	10,000	5,000	(5,000)	-50.0%
Prop-Bldg&Lsehold Infra Improv	522800	2,571	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>72,020</b>	<b>57,100</b>	<b>57,100</b>	<b>57,100</b>	<b>0</b>	<b>0.0%</b>

**Budget Detail Report  
Forest Highway Appropriation**

		FY2015 Governor's BAA FY2016 Governor's				Difference	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Other	515000	2,000	2,000	2,000	2,000	0	0.0%
<b>Total: Rental Other</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Governor's BAA FY2016 Governor's				Difference	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
<b>Supplies</b>							
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	16	0	0	0	0	0.0%
Building Maintenance Supplies	520200	14,873	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	1,829	0	0	0	0	0.0%
Small Tools	520220	2	0	0	0	0	0.0%
Other General Supplies	520500	10,386	9,000	9,000	9,000	0	0.0%
Agric, Hort, Wildlife	520580	1,260	0	0	0	0	0.0%
Road Supplies and Materials	521600	38,265	16,825	16,825	16,825	0	0.0%
Household, Facility&Lab Suppl	521800	22	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>66,654</b>	<b>25,825</b>	<b>25,825</b>	<b>25,825</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>140,675</b>	<b>85,925</b>	<b>85,925</b>	<b>85,925</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>244,257</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Governor's BAA FY2016 Governor's				Difference	Percent Change
		FY2014 Actuals	FY2015 Original As Passed Budget	Recommended Budget	Recommended Budget	Between FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
<b>Fund Name</b>	<b>Fund Code</b>						
General Fund	10000	244,257	179,925	179,925	179,925	0	0.0%
<b>Funds Total:</b>		<b>244,257</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>
Position Count							
FTE Total							

**Budget Rollup Report  
Administration Appropriation**

Organization: 6130010000 - Forests, parks and recreation - administration

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	838,924	765,783	765,783	676,310	(89,473)	-11.7%
Fringe Benefits	285,051	287,136	287,136	265,693	(21,443)	-7.5%
Contracted and 3rd Party Service	263,336	176,000	176,000	148,000	(28,000)	-15.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,387,311</b>	<b>1,228,919</b>	<b>1,228,919</b>	<b>1,090,003</b>	<b>(138,916)</b>	<b>-11.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	2,371	4,500	4,500	3,750	(750)	-16.7%
IT/Telecom Services and Equipment	111,327	166,547	166,547	207,982	41,435	24.9%
Travel	23,338	20,500	20,500	17,930	(2,570)	-12.5%
Supplies	60,004	65,250	65,250	65,450	200	0.3%
Other Purchased Services	107,696	55,144	55,144	59,311	4,167	7.6%
Other Operating Expenses	9,379	9,928	9,928	8,356	(1,572)	-15.8%
Rental Other	9,703	32,500	32,500	20,103	(12,397)	-38.1%
Rental Property	98,668	114,096	114,096	128,905	14,809	13.0%
Property and Maintenance	56,113	153,000	153,000	152,203	(797)	-0.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>478,600</b>	<b>621,465</b>	<b>621,465</b>	<b>663,990</b>	<b>42,525</b>	<b>6.8%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,557,859	1,777,791	1,777,791	1,822,730	44,939	2.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,557,859</b>	<b>1,777,791</b>	<b>1,777,791</b>	<b>1,822,730</b>	<b>44,939</b>	<b>2.5%</b>

<b>Total Expenses</b>	<b>3,423,770</b>	<b>3,628,175</b>	<b>3,628,175</b>	<b>3,576,723</b>	<b>(51,452)</b>	<b>-1.4%</b>
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**Budget Rollup Report  
Administration Appropriation**

<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	1,071,508	1,150,762	1,150,762	1,099,310	(51,452)	-4.5%
Special Fund	1,185,433	1,307,878	1,307,878	1,307,878	0	0.0%
Federal Funds	900,212	1,169,535	1,169,535	1,169,535	0	0.0%
IDT Funds	266,617	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,423,770</b>	<b>3,628,175</b>	<b>3,628,175</b>	<b>3,576,723</b>	<b>(51,452)</b>	<b>-1.4%</b>
Position Count				10		
FTE Total				9.7		

**Budget Rollup Report  
Forestry Appropriation**

Organization: 6130020000 - Forests, parks, and recreation - forestry

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	3,328,263	3,395,273	3,395,273	3,443,406	48,133	1.4%
Fringe Benefits	1,424,535	1,519,680	1,519,680	1,696,907	177,227	11.7%
Contracted and 3rd Party Service	87,142	85,000	85,000	80,000	(5,000)	-5.9%
PerDiem and Other Personal Services	10,917	8,700	8,700	10,000	1,300	14.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,850,856</b>	<b>5,008,653</b>	<b>5,008,653</b>	<b>5,230,313</b>	<b>221,660</b>	<b>4.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	4,399	6,500	6,500	6,500	0	0.0%
IT/Telecom Services and Equipment	176,227	123,449	123,449	130,918	7,469	6.1%
Travel	57,757	67,500	67,500	65,500	(2,000)	-3.0%
Supplies	181,506	160,500	160,500	156,250	(4,250)	-2.6%
Other Purchased Services	102,856	85,093	85,093	105,092	19,999	23.5%
Other Operating Expenses	394	500	500	400	(100)	-20.0%
Rental Other	155,883	183,500	183,500	183,500	0	0.0%
Rental Property	25,400	30,000	30,000	32,000	2,000	6.7%
Property and Maintenance	3,312	5,200	5,200	5,128	(72)	-1.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>707,735</b>	<b>662,242</b>	<b>662,242</b>	<b>685,288</b>	<b>23,046</b>	<b>3.5%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	990,392	500,700	500,700	500,700	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>990,392</b>	<b>500,700</b>	<b>500,700</b>	<b>500,700</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>6,548,983</b>	<b>6,171,595</b>	<b>6,171,595</b>	<b>6,416,301</b>	<b>244,706</b>	<b>4.0%</b>
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**Budget Rollup Report  
Forestry Appropriation**

<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	3,516,651	3,839,095	3,839,095	3,848,398	9,303	0.2%
Special Fund	961,937	975,000	975,000	1,130,403	155,403	15.9%
Federal Funds	1,852,871	1,200,000	1,200,000	1,300,000	100,000	8.3%
IDT Funds	217,523	157,500	157,500	137,500	(20,000)	-12.7%
<b>Funds Total</b>	<b>6,548,983</b>	<b>6,171,595</b>	<b>6,171,595</b>	<b>6,416,301</b>	<b>244,706</b>	<b>4.0%</b>

Position Count				56		
FTE Total				55.8		

**Budget Rollup Report  
State Parks Appropriation**

Organization: 6130030000 - Forests, parks, and recreation - state parks

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Salaries and Wages	4,695,640	4,745,286	4,745,286	4,873,317	128,031	2.7%
Fringe Benefits	1,519,726	1,450,678	1,450,678	1,525,738	75,060	5.2%
Contracted and 3rd Party Service	332,870	426,700	426,700	446,700	20,000	4.7%
PerDiem and Other Personal Services	400	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,548,636</b>	<b>6,622,664</b>	<b>6,622,664</b>	<b>6,845,755</b>	<b>223,091</b>	<b>3.4%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Equipment	380,572	386,000	386,000	406,000	20,000	5.2%
IT/Telecom Services and Equipment	183,184	144,246	144,246	137,598	(6,648)	-4.6%
Travel	33,955	34,300	34,300	24,700	(9,600)	-28.0%
Supplies	1,376,129	1,174,700	1,174,700	1,289,900	115,200	9.8%
Other Purchased Services	260,338	222,442	222,442	272,014	49,572	22.3%
Other Operating Expenses	120,003	67,000	67,000	107,000	40,000	59.7%
Rental Other	9,535	13,000	13,000	11,000	(2,000)	-15.4%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	446,847	344,307	344,307	374,000	29,693	8.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,810,563</b>	<b>2,385,995</b>	<b>2,385,995</b>	<b>2,622,212</b>	<b>236,217</b>	<b>9.9%</b>

**Budget Rollup Report  
State Parks Appropriation**

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Grants Rollup	10,135	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>10,135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>	<b>459,308</b>	<b>5.1%</b>
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<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	805,462	651,211	601,211	637,328	(13,883)	-2.1%
Special Fund	8,504,575	8,357,448	8,407,448	8,830,639	473,191	5.7%
IDT Funds	59,297	0	0	0	0	0.0%
<b>Funds Total</b>	<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>	<b>459,308</b>	<b>5.1%</b>

Position Count				35		
FTE Total				35		

**Budget Rollup Report  
Lands Administration Appropriation**

Organization: 6130040000 - Forests, parks, and recreation - lands administration

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Salaries and Wages	312,701	312,710	312,710	332,514	19,804	6.3%
Fringe Benefits	126,310	133,028	133,028	161,670	28,642	21.5%
Contracted and 3rd Party Service	85,323	14,000	14,000	14,000	0	0.0%
PerDiem and Other Personal Services	1,838	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>526,172</b>	<b>459,738</b>	<b>459,738</b>	<b>508,184</b>	<b>48,446</b>	<b>10.5%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Equipment	1,560	0	0	0	0	0.0%
IT/Telecom Services and Equipment	31,703	11,971	11,971	15,370	3,399	28.4%
Travel	3,004	2,500	2,500	2,600	100	4.0%
Supplies	9,850	3,000	3,000	4,300	1,300	43.3%
Other Purchased Services	13,799	5,728	5,728	7,391	1,663	29.0%
Other Operating Expenses	5,853	0	0	0	0	0.0%
Rental Other	8,755	14,500	14,500	14,500	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	6,234	1,165,593	1,165,593	1,151,593	(14,000)	-1.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>80,759</b>	<b>1,203,292</b>	<b>1,203,292</b>	<b>1,195,754</b>	<b>(7,538)</b>	<b>-0.6%</b>

**Budget Rollup Report  
Lands Administration Appropriation**

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Grants Rollup	10,933	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>10,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>617,864</b>	<b>1,663,030</b>	<b>1,663,030</b>	<b>1,703,938</b>	<b>40,908</b>	<b>2.5%</b>
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<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	454,638	415,075	415,075	437,559	22,484	5.4%
Special Fund	47,837	179,205	179,205	197,629	18,424	10.3%
Federal Funds	50,545	1,050,000	1,050,000	1,050,000	0	0.0%
IDT Funds	64,844	18,750	18,750	18,750	0	0.0%
<b>Funds Total</b>	<b>617,864</b>	<b>1,663,030</b>	<b>1,663,030</b>	<b>1,703,938</b>	<b>40,908</b>	<b>2.5%</b>

Position Count				5		
FTE Total				5		

**Budget Rollup Report  
Youth Conservation Corps Appropriation**

Organization: 6130080000 - Forests, parks and recreation - youth conservation corps

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	618,802	522,702	522,702	520,689	(2,013)	-0.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>618,802</b>	<b>522,702</b>	<b>522,702</b>	<b>520,689</b>	<b>(2,013)</b>	<b>-0.4%</b>
<b>Total Expenses</b>	<b>618,802</b>	<b>522,702</b>	<b>522,702</b>	<b>520,689</b>	<b>(2,013)</b>	<b>-0.4%</b>

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	50,320	50,320	50,320	48,307	(2,013)	-4.0%
Special Fund	343,482	188,382	188,382	188,382	0	0.0%
Federal Funds	35,000	94,000	94,000	94,000	0	0.0%
IDT Funds	190,000	190,000	190,000	190,000	0	0.0%
<b>Funds Total</b>	<b>618,802</b>	<b>522,702</b>	<b>522,702</b>	<b>520,689</b>	<b>(2,013)</b>	<b>-0.4%</b>

Position Count						
FTE Total						

**Budget Rollup Report  
Forest Highway Appropriation**

Organization: 6130090000 - Forests, parks and recreation - forest highway maintenance

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Contracted and 3rd Party Service	103,582	94,000	94,000	94,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>103,582</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
Supplies	66,654	25,825	25,825	25,825	0	0.0%
Other Purchased Services	0	1,000	1,000	1,000	0	0.0%
Rental Other	2,000	2,000	2,000	2,000	0	0.0%
Property and Maintenance	72,020	57,100	57,100	57,100	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>140,675</b>	<b>85,925</b>	<b>85,925</b>	<b>85,925</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses</b>	<b>244,257</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>

<b>Fund Name</b>	<b>FY2014 Actuals</b>	<b>FY2015 Original As Passed Budget</b>	<b>FY2015 Governor's BAA Recommended Budget</b>	<b>FY2016 Governor's Recommended Budget</b>	<b>Difference Between FY2016 Governor's Recommend and FY2015 As Passed</b>	<b>Percent Change FY2016 Governor's Recommend and FY2015 As Passed</b>
General Funds	244,257	179,925	179,925	179,925	0	0.0%
<b>Funds Total</b>	<b>244,257</b>	<b>179,925</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>

Position Count						
FTE Total						

## Position Summary Report

### 6130010000-Forests, parks and recreation - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650005	089050 - Financial Administrator I	0.8	1	41,866	23,676	3,203	68,745
650041	315700 - Forests Parks&Rec Oper Dir	1	1	105,414	35,017	8,065	148,496
650065	089050 - Financial Administrator I	1	1	47,486	30,409	3,633	81,528
650086	028800 - Financial Technician II	1	1	45,032	24,229	3,445	72,706
650097	131100 - Conservation Education Coordin	0.9	1	48,241	9,450	3,691	61,382
650133	496600 - Grant Programs Manager	1	1	62,400	27,263	4,774	94,437
650134	089120 - Financial Manager III	1	1	59,654	19,252	4,564	83,470
657001	90120A - Commissioner	1	1	97,802	33,671	7,482	138,955
657002	95250E - Executive Assistant	1	1	50,918	17,704	3,895	72,517
657003	95869E - Staff Attorney IV	1	1	90,147	25,907	6,896	122,950
<b>Total Administration</b>		<b>9.7</b>	<b>10</b>	<b>648,960</b>	<b>246,578</b>	<b>49,648</b>	<b>945,186</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.39	10	569,893	211,672	43,599	825,164
21440	All Terrain Vehicles	0.08		4,772	1,541	365	6,678
21455	Vt Recreational Trails Fund	0.4		22,723	11,377	1,738	35,838
21495	Snowmobile Trails	0.08		4,772	1,541	365	6,678
22005	Federal Revenue Fund	0.75		46,800	20,447	3,581	70,828
<b>Total Administration</b>		<b>9.70</b>	<b>10</b>	<b>648,960</b>	<b>246,578</b>	<b>49,648</b>	<b>945,186</b>

## Position Summary Report

### 6130020000-Forests, parks, and recreation - forestry

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1	1	66,205	27,928	5,064	99,197
650009	050200 - Administrative Assistant B	1	1	52,790	17,915	4,038	74,743
650010	310300 - Forester III	1	1	53,310	10,335	4,078	67,723
650011	310400 - Forester II	1	1	51,938	31,188	3,973	87,099
650013	310400 - Forester II	1	1	57,346	32,131	4,387	93,864
650014	310300 - Forester III	1	1	60,799	32,734	4,651	98,184
650017	310400 - Forester II	1	1	62,567	27,293	4,787	94,647
650018	310300 - Forester III	1	1	64,584	12,303	4,941	81,828
650019	310800 - Forestry Specialist III	1	1	51,063	17,613	3,906	72,582
650020	310300 - Forester III	1	1	70,242	34,387	5,375	110,004
650021	310300 - Forester III	1	1	64,584	33,395	4,941	102,920
650022	310400 - Forester II	1	1	53,601	10,385	4,100	68,086
650024	313200 - Director Forests	1	1	91,333	38,279	6,988	136,600
650031	310400 - Forester II	1	1	57,346	32,131	4,387	93,864
650032	310500 - Forestry Specialist IV	1	1	64,253	19,918	4,915	89,086
650036	311400 - Forest Health Program Manager	1	1	76,753	29,768	5,871	112,392
650038	050200 - Administrative Assistant B	1	1	48,610	17,184	3,718	69,512
650039	310400 - Forester II	1	1	53,601	31,477	4,100	89,178
650040	310400 - Forester II	1	1	57,346	11,039	4,387	72,772
650042	310300 - Forester III	1	1	49,816	25,858	3,811	79,485
650043	310400 - Forester II	1	1	55,390	26,038	4,238	85,666
650044	310400 - Forester II	1	1	48,776	24,883	3,733	77,392
650045	310400 - Forester II	1	1	53,601	28,714	4,100	86,415
650046	310300 - Forester III	0.8	1	56,195	10,838	4,300	71,333
650047	310400 - Forester II	1	1	60,881	32,752	4,657	98,290
650048	310300 - Forester III	1	1	70,241	13,291	5,373	88,905
650049	310400 - Forester II	1	1	66,205	20,258	5,064	91,527
650050	310400 - Forester II	1	1	48,776	30,635	3,733	83,144
650053	310400 - Forester II	1	1	57,346	32,131	4,387	93,864
650055	310400 - Forester II	1	1	53,601	18,055	4,100	75,756
650057	310400 - Forester II	1	1	66,207	33,679	5,064	104,950

### Position Summary Report

650058	312500 - Forestry District Manager	1	1	77,542	35,836	5,932	119,310
650059	310300 - Forester III	1	1	68,266	34,039	5,223	107,528
650060	310300 - Forester III	1	1	66,413	30,953	5,081	102,447
650062	310400 - Forester II	1	1	70,013	28,591	5,356	103,960
650063	310400 - Forester II	1	1	66,205	21,751	5,064	93,020
650064	311300 - Forest Management Chief	1	1	75,109	14,316	5,747	95,172
650071	310300 - Forester III	1	1	74,319	29,345	5,684	109,348
650073	312500 - Forestry District Manager	1	1	81,619	36,558	6,245	124,422
650074	050200 - Administrative Assistant B	1	1	40,290	23,400	3,083	66,773
650075	312500 - Forestry District Manager	1	1	64,210	33,478	4,913	102,601
650076	050200 - Administrative Assistant B	1	1	48,610	30,607	3,717	82,934
650077	310300 - Forester III	1	1	74,319	21,675	5,684	101,678
650088	310400 - Forester II	1	1	50,273	25,144	3,847	79,264
650138	310400 - Forester II	1	1	68,100	31,248	5,211	104,559
650139	310800 - Forestry Specialist III	1	1	49,816	25,858	3,811	79,485
650141	310400 - Forester II	1	1	66,205	27,928	5,064	99,197
650142	310400 - Forester II	1	1	53,601	31,477	4,100	89,178
650143	310100 - Forester I	1	1	41,974	24,488	3,211	69,673
650145	310400 - Forester II	1	1	57,346	18,709	4,387	80,442
650148	310300 - Forester III	1	1	72,281	28,989	5,528	106,798
650150	310100 - Forester I	1	1	41,974	23,695	3,211	68,880
650151	310100 - Forester I	1	1	44,845	16,527	3,430	64,802
650152	310100 - Forester I	1	1	43,451	29,706	3,324	76,481
650153	310100 - Forester I	1	1	41,975	8,354	3,210	53,539
650156	310400 - Forester II	1	1	48,776	9,543	3,733	62,052
<b>Total Forestry</b>		<b>55.8</b>	<b>56</b>	<b>3,332,838</b>	<b>1,406,750</b>	<b>254,963</b>	<b>4,994,551</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	33.216	56	1,987,563	843,252	152,046	2,982,861
21455	Vt Recreational Trails Fund	0.32		21,250	7,412	1,624	30,286
21475	Natural Resources Mgmt	2.866		173,970	72,297	13,308	259,575
21500	Inter-Unit Transfers Fund	1.224		74,347	30,859	5,689	110,895
21550	Lands and Facilities Trust Fd	6.766		413,060	169,620	31,592	614,272
22005	Federal Revenue Fund	11.408		662,648	283,310	50,704	996,662
<b>Total Forestry</b>		<b>55.80</b>	<b>56</b>	<b>3,332,838</b>	<b>1,406,750</b>	<b>254,963</b>	<b>4,994,551</b>

**Position Summary Report**

**6130030000-Forests, parks, and recreation - state parks**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650001	314401 - Parks Maintenance Plumber	1	1	44,845	29,949	3,430	78,224
650008	315400 - Parks Regional Facility Mgr.	1	1	48,776	24,884	3,731	77,391
650012	314400 - Parks Maintenance Technician	1	1	48,610	30,606	3,719	82,935
650023	315300 - Parks Regional Manager	1	1	64,210	33,479	4,912	102,601
650084	315900 - Director of State Parks	1	1	87,318	31,816	6,680	125,814
650085	070300 - Parks Sales & Service Manager	1	1	56,971	18,645	4,358	79,974
650087	314400 - Parks Maintenance Technician	1	1	40,290	15,731	3,082	59,103
650089	316100 - Parks Reg Ranger Supervisor	1	1	62,462	33,025	4,779	100,266
650093	314400 - Parks Maintenance Technician	1	1	55,827	26,115	4,270	86,212
650094	314800 - Parks Projects Coordinator	1	1	59,114	19,018	4,522	82,654
650096	315500 - Chief of Park Operations	1	1	59,654	19,250	4,564	83,468
650100	315400 - Parks Regional Facility Mgr.	1	1	64,334	33,353	4,922	102,609
650102	315300 - Parks Regional Manager	1	1	70,824	34,649	5,418	110,891
650103	315400 - Parks Regional Facility Mgr.	1	1	64,334	33,353	4,922	102,609
650107	314400 - Parks Maintenance Technician	1	1	55,827	26,115	4,270	86,212
650109	315300 - Parks Regional Manager	1	1	58,261	32,425	4,457	95,143
650110	315400 - Parks Regional Facility Mgr.	1	1	66,206	27,928	5,065	99,199
650111	316000 - Burton Island Park Ranger	1	1	66,118	27,912	5,058	99,088
650112	310200 - Regional Parks Coordinator	1	1	40,747	29,233	3,117	73,097
650113	314400 - Parks Maintenance Technician	1	1	55,827	10,775	4,270	70,872
650114	316100 - Parks Reg Ranger Supervisor	1	1	64,251	27,586	4,916	96,753
650115	314400 - Parks Maintenance Technician	1	1	45,760	16,687	3,501	65,948
650116	310200 - Regional Parks Coordinator	1	1	52,894	31,354	4,046	88,294
650117	315300 - Parks Regional Manager	1	1	77,085	32,992	5,897	115,974
650120	310200 - Regional Parks Coordinator	1	1	44,803	16,519	3,428	64,750
650122	314400 - Parks Maintenance Technician	1	1	55,827	26,115	4,270	86,212
650123	316100 - Parks Reg Ranger Supervisor	1	1	50,710	30,974	3,879	85,563
650125	316100 - Parks Reg Ranger Supervisor	1	1	54,101	31,566	4,138	89,805
650126	310200 - Regional Parks Coordinator	1	1	42,078	29,466	3,219	74,763
650127	314400 - Parks Maintenance Technician	1	1	45,760	9,017	3,501	58,278
650128	314400 - Parks Maintenance Technician	1	1	45,760	24,357	3,501	73,618

### Position Summary Report

650129	314400 - Parks Maintenance Technician	1	1	55,827	26,115	4,270	86,212
650130	314300 - Park Maintenance Electrician	1	1	51,064	25,283	3,906	80,253
650132	314400 - Parks Maintenance Technician	1	1	44,346	24,110	3,392	71,848
650155	021500 - Recreation Coordinator	1	1	48,776	30,636	3,731	83,143
<b>Total Parks</b>		<b>35</b>	<b>35</b>	<b>1,949,597</b>	<b>921,038</b>	<b>149,141</b>	<b>3,019,776</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	48,776	30,636	3,731	83,143
21270	State Forest Parks Fund	34	34	1,900,821	890,402	145,410	2,936,633
<b>Total Parks</b>		<b>35.00</b>	<b>35</b>	<b>1,949,597</b>	<b>921,038</b>	<b>149,141</b>	<b>3,019,776</b>

### 6130040000-Forests, parks, and recreation - lands administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1	1	44,845	24,197	3,430	72,472
650061	314100 - Lands Administration Sec Chief	1	1	70,554	13,347	5,397	89,298
650070	314600 - ANR Lands Director	1	1	87,318	37,568	6,680	131,566
650078	054600 - ANR Lands Surveyor	1	1	55,390	26,037	4,238	85,665
650157	054600 - ANR Lands Surveyor	1	1	48,775	30,633	3,732	83,140
<b>Total Lands Administration</b>		<b>5</b>	<b>5</b>	<b>306,882</b>	<b>131,782</b>	<b>23,477</b>	<b>462,141</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.38	5	274,591	114,215	21,006	409,812
21500	Inter-Unit Transfers Fund	0.22		11,458	6,233	877	18,568
21550	Lands and Facilities Trust Fd	0.4		20,833	11,334	1,594	33,761
<b>Total Lands Administration</b>		<b>5.00</b>	<b>5</b>	<b>306,882</b>	<b>131,782</b>	<b>23,477</b>	<b>462,141</b>

## Federal Grant Receipts

**Department: 6130010000 - Forests, parks and recreation - administration**

Budget Request Code	Fund	Justification	Est Amount
4829	22005	15.916 Outdoor Recreation Acquisition, Development, and Planning	\$534,750
4829	22005	20.219 Recreational Trails Program	\$634,785
		<b>Total</b>	<b>\$1,169,535</b>

**Department: 6130020000 - Forests, parks, and recreation - forestry**

Budget Request Code	Fund	Justification	Est Amount
4727	22005	10.664 Cooperative Forestry Assistance	\$1,300,000
		<b>Total</b>	<b>\$1,300,000</b>

**Department: 6130040000 - Forests, parks, and recreation - lands administration**

Budget Request Code	Fund	Justification	Est Amount
4830	22005	10.676 Forest Legacy Program	\$1,050,000
		<b>Total</b>	<b>\$1,050,000</b>

**Department: 6130080000 - Forests, parks and recreation - youth conservation corps**

Budget Request Code	Fund	Justification	Est Amount
4831	22005	20.219 Recreational Trails Program	\$94,000
		<b>Total</b>	<b>\$94,000</b>

**Grants to Non-State Government Entities**

**Department: 6130010000 - Forests, parks and recreation - administration**

Budget Request Code	Fund	Justification	Est Amount
4823	21440	Vermont All-Terrain Vehicles Sportsman's Association, Inc. (VASA)	\$293,322
4823	21455	Green Mountain Club	\$28,350
4823	21455	TBD-various municipalities and non-profit organizations	\$189,911
4823	21495	Vermont Association of Snow Travelers, Inc. (VAST)	\$689,822
4823	22005	(LWCF) TBD-varous municipalities and non-profit organizations	\$310,662
4823	22005	(RTP) TBD-various municipalities and non-profit organizations	\$310,663
		<b>Total</b>	<b>\$1,822,730</b>

**Department: 6130020000 - Forests, parks and recreation - forestry**

Budget Request Code	Fund	Justification	Est Amount
4825	22005	TBD-May include Vermont Woodlands Association, Vermont Wood Manufacturer's Association, Sustainab	\$500,700
		<b>Total</b>	<b>\$500,700</b>

**Department: 6130080000 - Forests, parks and recreation - youth conservation corps**

Budget Request Code	Fund	Justification	Est Amount
4824	10000	VYCC-Youth in Agriculture & Natural Resources Program	\$48,307
4824	21455	VYCC-Recreational Trails Program	\$15,614
4824	21500	VYCC-Pass through grant from AOT (Civil Rights Division)	\$190,000
4824	21779	VYCC-Cash Management Assistance	\$172,768
4824	22005	VYCC-Recreational Trails Program	\$94,000
		<b>Total</b>	<b>\$520,689</b>

**Interdepartmental Transfers Report**

**Department: 6130020000 - Forests, parks, and recreation - forestry**

Budget Request Code	Fund	Justification	Est Amount
4826	21500	1140010000 (Tax-Property Valuation & Review)	\$20,000
4826	21500	2140031000 (DPS-Emergency Management)	\$5,000
4826	21500	612000000 (F&W Support & Field Services)	\$112,500
		<b>Total</b>	<b>\$137,500</b>

**Department: 6130040000 - Forests, parks, and recreation - lands administration**

Budget Request Code	Fund	Justification	Est Amount
4827	21500	612000000 (F&W Support & Field Services)	\$18,750
		<b>Total</b>	<b>\$18,750</b>

**Department: 6130080000 - Forests, parks and recreation - youth conservation corps**

Budget Request Code	Fund	Justification	Est Amount
4828	21500	8100000100 (Agency of Transportation)	\$190,000
		<b>Total</b>	<b>\$190,000</b>

**FISCAL YEAR 2016  
DEPARTMENT PROGRAM PROFILE**

**DEPARTMENT: FORESTS, PARKS & RECREATION**

Name and brief narrative description of program		GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
<b>FOREST HEALTH PROTECTION</b>								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2014 expenditures	765,216	48,176	850,974	55,039	1,719,405	10.3	420,184
	FY 2015 as passed	833,494	48,996	552,112	39,852	1,474,454	10.3	212,427
	FY 2016 budget request	835,514	56,806	598,122	34,791	1,525,233	10.3	212,427
<b>STATE FOREST &amp; PARK LAND MANAGEMENT</b>								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2014 expenditures	1,043,877	795,440	0	36,379	1,875,696	15.8	0
	FY 2015 as passed	1,137,019	808,985	0	26,341	1,972,345	15.8	0
	FY 2016 budget request	1,139,775	937,928	0	22,996	2,100,698	15.8	0
<b>PRIVATE FOREST LAND MANAGEMENT</b>								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2014 expenditures	1,309,100	81,754	323,290	32,639	1,746,783	17.7	88,334
	FY 2015 as passed	1,425,907	83,146	209,751	23,633	1,742,437	17.7	44,658
	FY 2016 budget request	1,429,363	96,399	227,230	20,632	1,773,624	17.7	44,658
<b>URBAN &amp; COMMUNITY FORESTRY</b>								
Technical and financial assistance to municipalities in managing urban tree resources. Education to homeowners and landscape industry.	FY 2014 expenditures	80,512	6,013	491,457	0	577,982	2.2	427,452
	FY 2015 as passed	87,696	6,115	318,858	0	412,669	2.2	216,102
	FY 2016 budget request	87,908	7,090	345,429	0	440,427	2.2	216,102
<b>FOREST PRODUCTS UTILIZATION &amp; MARKETING</b>								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2014 expenditures	150,969	0	120,567	0	271,536	2.2	54,422
	FY 2015 as passed	164,440	0	78,224	0	242,664	2.2	27,513
	FY 2016 budget request	164,838	0	84,743	0	249,581	2.2	27,513
<b>FOREST REGULATIONS AND WATER QUALITY</b>								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2014 expenditures	174,930	27,292	63,279	0	265,501	3.7	0
	FY 2015 as passed	190,539	27,757	41,055	0	259,351	3.7	0
	FY 2016 budget request	191,000	32,181	44,477	0	267,658	3.7	0
<b>ASSISTANCE TO FISH &amp; WILDLIFE</b>								
Planning for and implementation of on-the-ground activities on WMAs as identified in a MOA with the Fish and Wildlife Department.	FY 2014 expenditures	9,469	0	0	128,672	138,141	3.1	0
	FY 2015 as passed	17,546	0	0	86,425	103,971	3.1	0
	FY 2016 budget request	17,546	0	0	77,831	95,377	3.1	0
<b>STATE PARK OPERATIONS</b>								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park naturalist program and other activities.	FY 2014 expenditures	805,451	8,212,385	0	59,297	9,077,133	34.0	0
	FY 2015 as passed	651,211	8,357,448	0	0	9,008,659	35.0	0
	FY 2016 budget request	637,328	8,830,639	0	0	9,467,967	35.0	0

**FISCAL YEAR 2016  
DEPARTMENT PROGRAM PROFILE**

**DEPARTMENT: FORESTS, PARKS & RECREATION**

Name and brief narrative description of program		GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions	Amounts granted out
<b>FOREST HIGHWAY MAINTENANCE</b>								
Maintain and construction of forest and parks access roads.	FY 2014 expenditures	244,257	0	0	0	244,257	0.0	0
	FY 2015 as passed	179,925	0	0	0	179,925	0.0	0
	FY 2016 budget request	179,925	0	0	0	179,925	0.0	0
<b>LANDS ADMINISTRATION</b>								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2014 expenditures	453,408	47,837	50,515	29,441	581,201	5.0	10,933
	FY 2015 as passed	397,529	179,205	1,050,000	0	1,626,734	5.0	0
	FY 2016 budget request	420,013	197,629	1,050,000	0	1,667,642	5.0	0
<b>ADMINISTRATION</b>								
Plan, manage and coordinate the functions of the Department. Administration also includes Lands and Facilities Trust Fund project work and conservation education.	FY 2014 expenditures	1,071,175	129,084	0	0	1,200,259	9.7	25,300
	FY 2015 as passed	1,150,762	0	0	0	1,150,762	9.7	0
	FY 2016 budget request	1,099,310	0	0	0	1,099,310	8.7	0
<b>RECREATION GRANTS</b>								
Provide grants for acquisition, development and renovation of outdoor recreation facilities through multiple grant programs.	FY 2014 expenditures	0	122,805	899,922	0	1,022,727	1.1	639,379
	FY 2015 as passed	0	159,878	1,169,535	0	1,329,413	1.1	648,291
	FY 2016 budget request	0	159,878	1,169,535	0	1,329,413	1.1	691,586
<b>SNOWMOBILE TRAILS</b>								
Provide assistance in developing and maintaining a network of snowmobile trails throughout the state of Vermont.	FY 2014 expenditures	0	659,164	0	0	659,164	0.1	647,664
	FY 2015 as passed	0	848,000	0	0	848,000	0.1	836,500
	FY 2016 budget request	0	848,000	0	0	848,000	0.1	837,822
<b>ALL TERRAIN VEHICLE TRAILS</b>								
Provide assistance in developing and maintaining a network of atv trails on private property.	FY 2014 expenditures	0	269,796	0	0	269,796	0.1	262,796
	FY 2015 as passed	0	300,000	0	0	300,000	0.1	293,000
	FY 2016 budget request	0	300,000	0	0	300,000	0.1	293,322
<b>VT YOUTH CONSERVATION CORPS</b>								
Undertake a variety of conservation and service projects. Provide job training for Vermont youths. Provide environmental education to enrolled youths.	FY 2014 expenditures	50,320	343,482	35,000	190,000	618,802	0.0	618,802
	FY 2015 as passed	50,320	188,382	94,000	190,000	522,702	0.0	520,689
	FY 2016 budget request	48,307	188,382	94,000	190,000	520,689	0.0	520,689
<b>TOTAL DEPARTMENT</b>								
	FY 2014 expenditures	6,158,684	10,743,228	2,835,004	531,467	20,268,383	105	3,195,266
	FY 2015 as passed	6,286,388	11,007,912	3,513,535	366,251	21,174,086	106	2,799,180
	FY 2016 budget request	6,250,827	11,654,931	3,613,535	346,250	21,865,543	105	2,844,119

## Performance Measure Detail Report

### Appropriation: 6130030000 - Forests, parks and recreation - state parks

**Objective:** 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.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
Annual park visitation expressed as number of day visits and camper nights	# visitors	945,000	901,000	992,250	974,000	1,022,700
Annual number of park visitors attending environmental interpretive programs	# visitors	13,941	13,278	14,638	24,775	26,013
Monetary value of durable and non-durable goods and services purchased annually by park visitors during and in support of their visits	\$	69,300,000	76,000,000	72,765,000	83,000,000	87,000,000

  

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended	FY2016 Governor's Recommended
Personal Services	6,548,636	6,622,664	6,622,664	6,845,755
Operating Expenses	2,810,563	2,385,995	2,385,995	2,622,212
Grants	10,135	0	0	
<b>Total Appropriation</b>	<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>
<b>Total Program Cost:</b>	<b>9,369,334</b>	<b>9,008,659</b>	<b>9,008,659</b>	<b>9,467,967</b>