



Vermont Agency of Natural Resources

Department of Forests, Parks and Recreation FY 2023 Governor's Recommended Budget

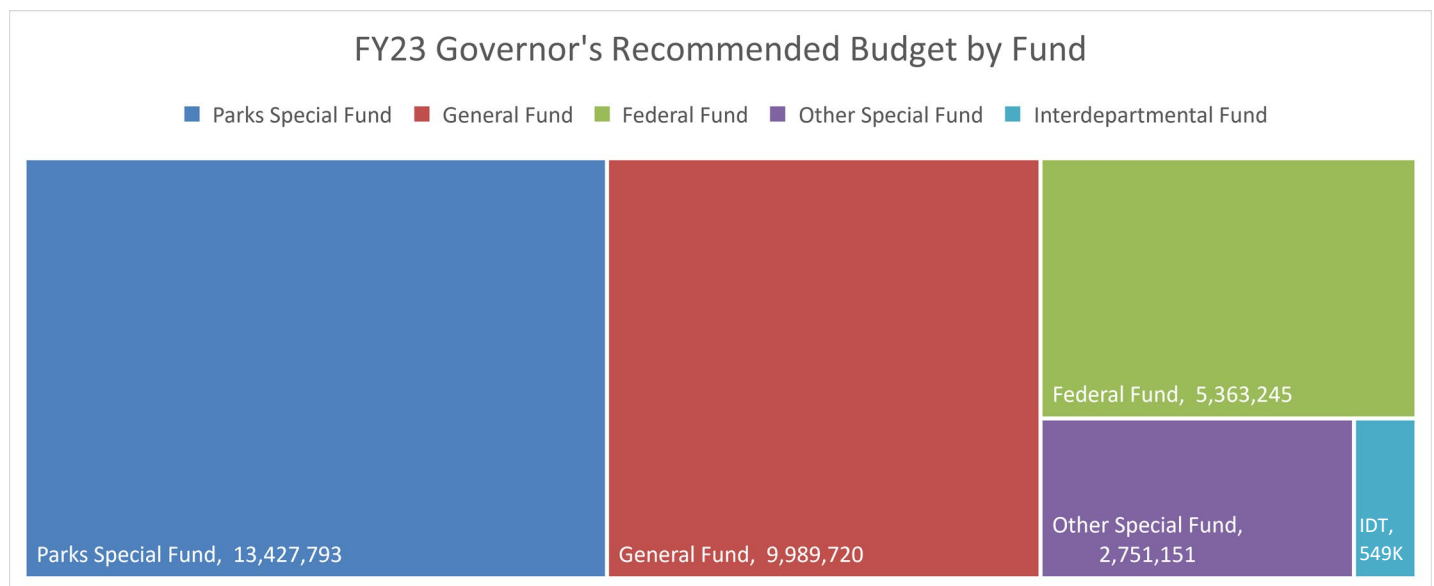
Commissioner Michael Snyder

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Budget Summary

The Department of Forests, Parks and Recreation in many ways supports the future of our way of life in Vermont. And in many ways, both the ongoing COVID pandemic and the looming climate crisis have only increased the importance of delivering on FPR's mission. Our forests, parks, and outdoor recreation play a vital role in what makes Vermont special. Healthy forests provide habitat for abundant wildlife; the basis for our world-renowned recreation opportunities; clean air and water; carbon storage and sequestration that helps mitigate climate change, and forest products we use and enjoy every day while bolstering local economies. Our State Parks system is one of a kind - offering high-quality outdoor experiences in 56 managed parks and welcoming over 1 million registered visitors each year. Together, our forests and parks recreational assets are a powerful engine of health, community, and economic development.



Key Budget Items

- State Park visitation continues to be strong with 1,034,426 paid visitors during the 2021 operating season. This is the highest level in the past 33 years and continues a now decade-long 40% increase. High visitation also brings increased operating costs primarily for maintenance equipment and materials, infrastructure improvements, and seasonal staff who provide high-quality front-line service for park visitors' enjoyment and safety. While ski lease revenue projections were down in the FY22 budget due to the uncertainties of the pandemic in FY23 revenues are anticipated to return to normal, with \$3.5M budgeted. Parks operations are supported by \$1.54M of price increases. Parks special fund balance of \$733K is used on a one-time basis to preserve current services across the Department.
- Recognizing the critically important role forests play in mitigating atmospheric carbon dioxide and conferring landscape and economic resilience, the Department is receiving \$97K of general funds from the Agency of Natural Resources Central Office to support the climate forester position, in FY22 a limited-service grant-funded position with grant funding that will end in July. Vermont's 4.5 million acres of forests are a net carbon sink, meaning that they take in more CO₂ from the atmosphere each

year than they emit and offsetting almost half of Vermont's annual emissions. Many of the strategies outlined in Vermont's Climate Action Plan rely on forests' mitigation capacity. FPR's climate forester leads the SOV in understanding forest carbon, management strategies to enhance carbon sequestration and storage and climate resilience, and opportunities to maximize the potential of forests in the face of climate change.

- Investment in outdoor recreation is prioritized with \$5M of one-time general fund for the FY23 Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grant Program in addition to \$100K of base general fund. This program was established in 2018 in Act 194. Grants are used for a variety of purposes with the result being communities that can show measurable success supporting and growing their local economies through leveraging outdoor recreation. Interest in the program and funding requests have far exceeded expectations. For the \$5,100,000 available in FY22, the Department received 103 letters of interest requesting a total of \$21.5 million in project work. Communities across Vermont see outdoor recreation as an important economic driver as evidenced by the number of applications received and funding requested and the Department expects to significantly increase the impact for communities as a result of the increased investment in this program.
- The retirement rate increase results in \$328K of cost pressure for the Department. This increase is covered by the parks special fund for parks staff and by the general fund for forestry, lands administration and recreation, and administration staff.

Department of Forests, Parks and Recreation Mission Statement

The mission of the Department Forests, Parks & Recreation is to practice and encourage high quality stewardship of Vermont's environment by:

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes.
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation.
- Providing related information, education and service.

The Department of Forests, Parks and Recreation (FPR) is responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations, and additional satellite locations.

Description of Divisions, Appropriations, and 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 and conferring enormous climate and economic resilience benefits. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable forest management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities, and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of over 15,000 parcels covering more than 2 million acres of private land enrolled in the Use Value Appraisal (current use) program for forestland; stewardship and public access and recreation activities on over 360,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban and community treescapes and municipal forests; forest health monitoring and technical assistance; preparing and responding to wildland fires, and assisting forest economy enterprises including the wood energy sector.

State Parks - The State Parks Division is a highly complex business enterprise responsible for planning, staffing, operation, construction, maintenance, and marketing of the State Parks system and the conservation and interpretation of the natural and cultural values within it. The State Park system includes 55 developed Parks. Visitation continues to be very strong even in light of the current pandemic. Parks provide a safe and healthy recreation opportunity and serve as a valuable refuge for relaxation and connecting to Vermont's

natural world. During the 2021 season parks received near record paid in-season attendance with over 1,034,000 visits to the systems woodlands, trails, vistas, waterfronts, campsites, picnic pavilions, event halls, and nature interpretive programs. Paid, operating-season admissions are only a subset of total, year-round visitation and use. Collectively state parks incorporate a small city of infrastructure and facilities dispersed throughout all geographic regions of the state. During the busier periods the park system is hosting 50,000 to 60,000 visitors in a given week. Beyond their direct wellness and economic benefits, Vermont State Parks also drive some \$90 million in related visitor spending.

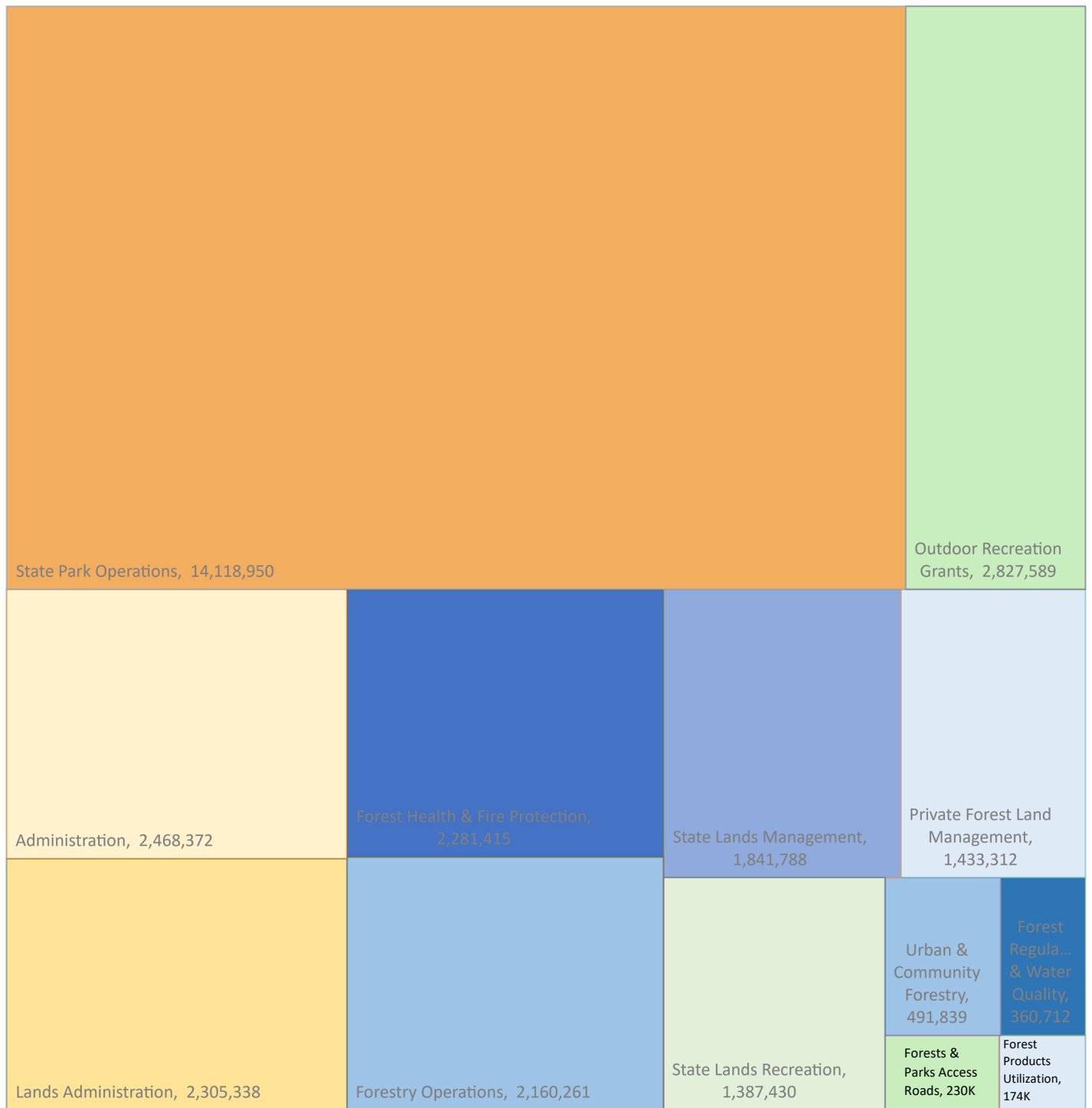
Lands Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration and land records of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 360,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes to towns (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and prepares maps of ANR lands; and coordinates the development of ANR lands administration policies.

Recreation services are not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding and diversifying use so as to sustain a high-quality environment and user experience, and the economic and wellness benefits they drive.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of several hundred miles of access roads to over 360,000 acres of ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, forest management, and providing access for the recreating public, some local commuters, and for emergency response.

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services.

FY23 Governor's Recommended Budget by Program



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

Fiscal Year 2023 Budget Development Form Overview - Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
FY 2022 Appropriation	9,273,273	15,019,148	5,539,226	379,363	30,211,010	
Classified staff pay act, benefit, and other staff changes.	534,020	215,166	(10,380)	(26,615)	712,191	Structural Statewide Pressure
Retirement rate increase.	210,214	117,662	-	-	327,876	Structural Statewide Pressure
Vacancy savings increase.	(92,627)	(52,901)	-	-	(145,528)	Structural Statewide Pressure
Internal service fund increase.	62,809	130,933	-	-	193,742	Structural Statewide Pressure
Parks Seasonal staff 7% increase.	-	328,796	-	-	328,796	Structural Statewide Pressure
Climate Forester position funding shift from one-time grant funds to climate office funding from ANR Central Office.	-	(91,374)	-	96,808	5,434	Build Safe and Healthy Communities
Financial Specialist (accounts payable) position proposed base funding increase to fully fund this position previously budgeted at 50%.	39,538	-	-	-	39,538	Modernize and Improve Government
Vermont Outdoor Recreation Economic Collaborative (VOREC) Program Manager position offset by Northern Borders Regional Commission revenue passed through ACCD.	-	-	-	99,637	99,637	Grow the Economy
Increase seasonal forester staffing for federally funded Forest Ecosystem Monitoring Cooperative (FEMC) work.	-	-	50,710	-	50,710	Build Safe and Healthy Communities
Parks operating cost increase to keep pace with contract and supply prices.	-	329,405	-	-	329,405	Structural Statewide Pressure
Annual costs associated with improved internet connectivity infrastructure in state parks.	200,000	-	-	-	200,000	Modernize and Improve Government
ADS timesheet billing cost 54% increase to bring the FY23 budget in line with current spending for IT projects.	163,662	-	-	-	163,662	Modernize and Improve Government
ADS SLA cost increase.	21,726	-	-	-	21,726	Structural Statewide Pressure
Forestry operating cost increase for personal protective equipment for the forester safety program, technology investments for efficient fieldwork and contracted work for state lands management.	101,450	-	41,406	-	142,856	Modernize and Improve Government
Forest and park road infrastructure cost increase for emergency response (hazard tree removal, repair of road washouts).	50,000	-	-	-	50,000	Build Safe and Healthy Communities
Lands Administration operating budget increase for software, vehicles and contracted services \$36K. Administration operating increase of \$11K.	47,764	-	-	-	47,764	Structural Statewide Pressure
Clean water funding reduction from \$600K to \$110K eliminating one-time funding dedicated to a FY22 road assessment inventory. FY23 funding will support skidder bridges and capacity to enhance water quality on forestry operations.	-	(490,000)	-	-	(490,000)	Build Safe and Healthy Communities
Pass through grant changes directly offset by revenue increases/reductions.	-	50,000	(257,718)	-	(207,718)	Build Safe and Healthy Communities
Move general fund from parks to other appropriations and increase reliance on the parks special fund.	(622,109)	622,109	-	-	-	Structural Statewide Pressure
Subtotal of Increases/Decreases	716,447	1,159,796	(175,982)	169,830	1,870,091	
FY 2023 Governor Recommend	9,989,720	16,178,944	5,363,244	549,193	32,081,101	
One-Time General Fund Investments						
Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grant program funding to communities and partners to grow local economies by focusing on outdoor recreation.	5,000,000	-	-	-	5,000,000	Grow the Economy
FY 2023 One-Time General Fund Investments	5,000,000	-	-	-	5,000,000	

Fiscal Year 2023 Budget Development Form by Appropriation - Forests, Parks and Recreation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
Forestry: FY 2022 Appropriation	4,976,669	1,038,423	2,456,651	256,863	8,728,606	
Classified staff pay act and benefit increase and other staff changes excluding retirement.	432,466	53,951	(10,380)	(26,615)	449,422	Structural Statewide Pressure
Retirement rate increase.	156,747				156,747	Structural Statewide Pressure
Vacancy savings increase.	(73,989)	-	-	-	(73,989)	Structural Statewide Pressure
Internal Service Fund change.	31,429	-	-	-	31,429	Structural Statewide Pressure
Climate Forester position funding shift from one-time grant funds to climate office funding from ANR Central Office.	-	(91,374)	-	96,808	5,434	Build Safe and Healthy Communities
Increase seasonal foresters by \$51K for federally funded Forest Ecosystem Monitoring Cooperative (FEMC) work.	-	-	50,710	-	50,710	Build Safe and Healthy Communities
Operating cost increase for personal protective equipment for the forester safety program, technology investments for efficient fieldwork and contracted work for state lands management.	101,450	-	41,406	-	142,856	Modernize and Improve Government
Clean water funding reduction from \$600K to \$110K eliminating one-time funding dedicated to a FY22 road assessment inventory. FY23 funding will support skidder bridges and capacity to enhance water quality on forestry operations.	-	(490,000)	-	-	(490,000)	Build Safe and Healthy Communities
USFS pass through grant reduction and corresponding federal revenue reduction	-	-	(257,718)	-	(257,718)	Build Safe and Healthy Communities
Subtotal of Increases/Decreases	648,103	(527,423)	(175,982)	70,193	14,891	
FY 2023 Governor Recommend	5,624,772	511,000	2,280,669	327,056	8,743,497	

Parks: FY 2022 Appropriation	1,063,266	11,773,936	-	-	12,837,202	
Classified staff pay act and benefit increase and other staff changes excluding retirement.	-	177,853	-	-	177,853	Structural Statewide Pressure
Retirement rate increase.	-	117,662	-	-	117,662	Structural Statewide Pressure
Parks Seasonal staff 7% increase.	-	328,796	-	-	328,796	Structural Statewide Pressure
Vacancy savings increase.	-	(52,901)	-	-	(52,901)	Structural Statewide Pressure
Internal Service Fund change.	-	130,933	-	-	130,933	Structural Statewide Pressure
Operating cost increase to keep pace with contract and supply prices.	-	329,405	-	-	329,405	Structural Statewide Pressure
Annual costs associated with improved internet connectivity infrastructure.	200,000	-	-	-	200,000	Modernize and Improve Government
Pass through grant change directly offset by revenue.	-	50,000	-	-	50,000	Structural Statewide Pressure
Move general fund from parks to other appropriations and increase reliance on the parks special fund	(622,109)	622,109	-	-	-	Structural Statewide Pressure
The Parks appropriation has \$2,526,589 of budget pressure resulting from:						
\$1.082M Expense increases detailed above						
\$622K Park general fund revenue reduction						
\$573K Park special fund revenue reduction resulting from:						
• (\$1M) Elimination of one-time FY22 general fund transfer received in place of price increases						
• \$367K Increase sale of park service revenue.						
• \$60K Increase in other special fund revenue.						
The \$2,526,589 budget pressure is proposed to be managed by:						
• \$1,543,879 Park price increases						
• \$732,710 One-time use of parks special fund						
Subtotal of Increases/Decreases	(422,109)	1,703,857	-	-	1,281,748	
FY 2023 Governor Recommend	641,157	13,477,793	-	-	14,118,950	

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
Lands Administration & Recreation: FY 2022 Appropriation	916,929	2,206,789	3,082,575	122,500	6,328,793	
Classified staff pay act and benefit increase and other staff changes excluding retirement.	60,469	(16,638)	-	(10,000)	33,831	Structural Statewide Pressure
Retirement rate increase.	30,195	-	-	-	30,195	Structural Statewide Pressure
Vacancy savings increase.	(10,790)	-	-	-	(10,790)	Structural Statewide Pressure
Internal Service Fund change.	1,940	-	-	-	1,940	Structural Statewide Pressure
Vermont Outdoor Recreation Economic Collaborative (VOREC) Program Manager position offset by Northern Borders Regional Commission revenue passed through ACCD.	-	-	-	99,637	99,637	Grow the Economy
Add new revenue from DEC for survey work	(10,000)	-	-	10,000	-	Structural Statewide Pressure
Operating budget increase for software, vehicles and contracted services.	36,751	-	-	-	36,751	Structural Statewide Pressure
Subtotal of Increases/Decreases	108,565	(16,638)	-	99,637	191,564	
FY 2023 Governor Recommend	1,025,494	2,190,151	3,082,575	222,137	6,520,357	

Forests and Parks Access Roads: FY 2022 Appropriation	179,925	-	-	-	179,925	
Cost increase for emergency response hazard tree removal and repair of road washouts.	50,000	-	-	-	50,000	Build Safe and Healthy Communities
Subtotal of Increases/Decreases	50,000	-	-	-	50,000	
FY 2023 Governor Recommend	229,925	-	-	-	229,925	

Administration: FY 2022 Appropriation	2,136,484	-	-	-	2,136,484	
Classified staff pay act and benefit increase and other staff changes excluding retirement.	41,592	-	-	-	41,592	Structural Statewide Pressure
Retirement rate increase.	23,272	-	-	-	23,272	Structural Statewide Pressure
Vacancy savings increase.	(7,848)	-	-	-	(7,848)	Structural Statewide Pressure
Internal Service Fund change.	29,440	-	-	-	29,440	Structural Statewide Pressure
Financial Specialist (accounts payable) position proposed base funding increase to fully fund this position previously budgeted at 50%.	39,538	-	-	-	39,538	Modernize and Improve Government
Legal staff cost increase	9,493	-	-	-	9,493	
ADS timesheet billing cost increase to bring the FY23 budget in line with FY21 IT project spending.	163,662	-	-	-	163,662	Modernize and Improve Government
ADS SLA cost increase.	21,726	-	-	-	21,726	Structural Statewide Pressure
Operating 2% cost increase.	11,013	-	-	-	11,013	Structural Statewide Pressure
Subtotal of Increases/Decreases	331,888	-	-	-	331,888	
FY 2023 Governor Recommend	2,468,372	-	-	-	2,468,372	

Forests, Parks and Recreation FY 2022 Appropriation	9,273,273	15,019,148	5,539,226	379,363	30,211,010	
TOTAL INCREASES/DECREASES	716,447	1,159,796	(175,982)	169,830	1,870,091	
Forests, Parks and Recreation FY 2023 Governor Recommend	9,989,720	16,178,944	5,363,244	549,193	32,081,101	

One-Time General Fund Investments						
Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grant program funding to communities and partners to grow local economies by focusing on outdoor recreation.	5,000,000	-	-	-	5,000,000	Grow the Economy
FY 2023 One-Time General Fund Investments	5,000,000	-	-	-	5,000,000	

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

Description	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Personal Services						
Salaries and Wages	10,736,357	12,318,209	12,318,209	13,003,678	685,469	5.6%
Fringe Benefits	4,791,071	4,746,765	4,746,765	5,471,318	724,553	15.3%
Contracted and 3rd Party Service	2,227,318	2,501,623	2,501,623	2,225,336	(276,287)	-11.0%
PerDiem and Other Personal Services	58,049	68,000	68,000	73,500	5,500	8.1%
Total Personal Services	17,812,794	19,634,597	19,634,597	20,773,832	1,139,235	5.8%
Operating						
Equipment	354,607	424,000	424,000	616,000	192,000	45.3%
IT/Telecom Services and Equipment	1,447,703	1,037,287	1,037,287	1,200,384	163,097	15.7%
IT Repair and Maintenance Services	13,071	10,250	10,250	10,250	0	0.0%
Other Operating Expenses	77,720	39,074	39,074	40,481	1,407	3.6%
Other Rental	257,901	196,800	196,800	214,793	17,993	9.1%
Other Purchased Services	692,211	939,832	939,832	1,378,689	438,857	46.7%
Property and Maintenance	1,456,378	1,672,992	1,672,992	1,666,910	(6,082)	-0.4%
Property Rental	480,620	422,964	422,964	452,462	29,498	7.0%
Supplies	1,769,628	1,460,415	1,460,415	1,561,757	101,342	6.9%
Travel	35,349	57,497	57,497	57,954	457	0.8%
Total Operating	6,585,188	6,261,111	6,261,111	7,199,680	938,569	15.0%
Grants						
Grants Out	8,504,786	5,315,305	5,315,305	9,107,589	3,792,284	71.3%
Total Grants	8,504,786	5,315,305	5,315,305	9,107,589	3,792,284	71.3%
Total Expenditures	32,902,768	31,211,013	31,211,013	37,081,101	5,870,088	18.8%
Summary by Fund						
General Funds	9,258,824	9,273,273	9,273,273	14,989,720	5,716,447	61.6%
Special Fund	12,462,185	15,019,148	15,019,148	16,178,944	1,159,796	7.7%
Coronavirus Relief Fund	7,079,789	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Federal Funds	3,610,824	5,539,229	5,539,229	5,363,244	(175,985)	-3.2%
IDT Funds	491,146	379,363	379,363	549,193	169,830	44.8%
Total by Fund	32,902,768	31,211,013	31,211,013	37,081,101	5,870,088	18.8%
Position Count	125					
FTE Total	124.6					

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

Description	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Personal Services						
Salaries and Wages	3,461,227	3,634,944	3,634,944	3,859,827	224,883	6.2%
Fringe Benefits	1,940,632	2,061,567	2,061,567	2,429,522	367,955	17.8%
Contracted and 3rd Party Service	190,905	816,250	816,250	408,000	(408,250)	-50.0%
PerDiem and Other Personal Services	18,204	13,000	13,000	13,500	500	3.8%
Total Personal Services	5,610,968	6,525,761	6,525,761	6,710,849	185,088	2.8%
Operating						
Equipment	7,233	7,000	7,000	5,000	(2,000)	-28.6%
IT/Telecom Services and Equipment	334,524	184,554	184,554	182,744	(1,810)	-1.0%
IT Repair and Maintenance Services	3,350	0	0	0	0	0.0%
Other Operating Expenses	3,804	0	0	1,000	1,000	100.0%
Other Rental	182,995	150,000	150,000	150,500	500	0.3%
Other Purchased Services	108,718	165,073	165,073	198,773	33,700	20.4%
Property and Maintenance	25,502	15,500	15,500	17,000	1,500	9.7%
Property Rental	150,296	92,500	92,500	92,000	(500)	-0.5%
Supplies	153,654	139,000	139,000	193,381	54,381	39.1%
Travel	18,053	31,500	31,500	32,250	750	2.4%
Total Operating	988,128	785,127	785,127	872,648	87,521	11.1%
Grants						
Grants Out	774,104	1,417,718	1,417,718	1,160,000	(257,718)	-18.2%
Total Grants	774,104	1,417,718	1,417,718	1,160,000	(257,718)	-18.2%
Total Expenditures	7,373,199	8,728,606	8,728,606	8,743,497	14,891	0.2%
Summary by Fund						
General Funds	5,031,808	4,976,669	4,976,669	5,624,772	648,103	13.0%
Special Fund	409,617	1,038,423	1,038,423	511,000	(527,423)	-50.8%
Coronavirus Relief Fund	195,483	0	0	0	0	0.0%
Federal Funds	1,357,806	2,456,651	2,456,651	2,280,669	(175,982)	-7.2%
IDT Funds	378,485	256,863	256,863	327,056	70,193	27.3%
Total by Fund	7,373,199	8,728,606	8,728,606	8,743,497	14,891	0.2%
Position Count	58					
FTE Total	57.8					

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

Description	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Personal Services						
Salaries and Wages	5,766,347	7,327,545	7,327,545	7,704,414	376,869	5.1%
Fringe Benefits	2,064,924	1,990,995	1,990,995	2,214,722	223,727	11.2%
Contracted and 3rd Party Service	652,074	652,000	652,000	746,000	94,000	14.4%
PerDiem and Other Personal Services	31,982	55,000	55,000	60,000	5,000	9.1%
Total Personal Services	8,515,326	10,025,540	10,025,540	10,725,136	699,596	7.0%
Operating						
Equipment	333,846	416,000	416,000	610,000	194,000	46.6%
IT/Telecom Services and Equipment	280,467	198,540	198,540	172,674	(25,866)	-13.0%
IT Repair and Maintenance Services	90	0	0	0	0	0.0%
Other Operating Expenses	39,699	20,000	20,000	20,000	0	0.0%
Other Rental	20,616	15,500	15,500	21,000	5,500	35.5%
Other Purchased Services	416,113	394,722	394,722	768,436	373,714	94.7%
Property and Maintenance	371,503	426,000	426,000	408,404	(17,596)	-4.1%
Property Rental	(330)	0	0	0	0	0.0%
Supplies	1,234,709	1,253,500	1,253,500	1,256,000	2,500	0.2%
Travel	7,610	17,400	17,400	17,300	(100)	-0.6%
Total Operating	2,704,323	2,741,662	2,741,662	3,273,814	532,152	19.4%
Grants						
Grants Out	118,538	70,000	70,000	120,000	50,000	71.4%
Total Grants	118,538	70,000	70,000	120,000	50,000	71.4%
Total Expenditures	11,338,186	12,837,202	12,837,202	14,118,950	1,281,748	10.0%
Summary by Fund						
General Funds	980,203	1,063,266	1,063,266	641,157	(422,109)	-39.7%
Special Fund	10,323,924	11,773,936	11,773,936	13,477,793	1,703,857	14.5%
Coronavirus Relief Fund	31,822	0	0	0	0	0.0%
IDT Funds	2,237	0	0	0	0	0.0%
Total by Fund	11,338,186	12,837,202	12,837,202	14,118,950	1,281,748	10.0%
Position Count	48					
FTE Total	47.8					

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

Description	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Personal Services						
Salaries and Wages	831,519	822,104	822,104	879,679	57,575	7.0%
Fringe Benefits	440,564	400,394	400,394	463,162	62,768	15.7%
Contracted and 3rd Party Service	473,774	923,373	923,373	941,336	17,963	1.9%
PerDiem and Other Personal Services	266	0	0	0	0	0.0%
Total Personal Services	1,746,123	2,145,871	2,145,871	2,284,177	138,306	6.4%
Operating						
Equipment	4,307	0	0	0	0	0.0%
IT/Telecom Services and Equipment	27,675	36,813	36,813	34,764	(2,049)	-5.6%
IT Repair and Maintenance Services	455	0	0	0	0	0.0%
Other Operating Expenses	16,677	6,000	6,000	6,000	0	0.0%
Other Rental	28,791	30,000	30,000	41,993	11,993	40.0%
Other Purchased Services	14,841	53,390	53,390	71,823	18,433	34.5%
Property and Maintenance	785,485	1,173,742	1,173,742	1,183,756	10,014	0.9%
Supplies	51,438	50,546	50,546	65,551	15,005	29.7%
Travel	9,281	4,847	4,847	4,704	(143)	-3.0%
Total Operating	938,949	1,355,338	1,355,338	1,408,591	53,253	3.9%
Grants						
Grants Out	2,306,995	2,827,587	2,827,587	2,827,589	2	0.0%
Total Grants	2,306,995	2,827,587	2,827,587	2,827,589	2	0.0%
Total Expenditures	4,992,067	6,328,796	6,328,796	6,520,357	191,561	3.0%
Summary by Fund						
General Funds	898,095	916,929	916,929	1,025,494	108,565	11.8%
Special Fund	1,728,643	2,206,789	2,206,789	2,190,151	(16,638)	-0.8%
Coronavirus Relief Fund	2,954	0	0	0	0	0.0%
Federal Funds	2,252,309	3,082,578	3,082,578	3,082,575	(3)	0.0%
IDT Funds	110,066	122,500	122,500	222,137	99,637	81.3%
Total by Fund	4,992,067	6,328,796	6,328,796	6,520,357	191,561	3.0%
Position Count				11		
FTE Total				11		

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

Description	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Personal Services						
Contracted and 3rd Party Service	83,815	110,000	110,000	130,000	20,000	18.2%
Total Personal Services	83,815	110,000	110,000	130,000	20,000	18.2%
Operating						
Other Operating Expenses	200	0	0	0	0	0.0%
Other Rental	127	0	0	0	0	0.0%
Other Purchased Services	5,708	0	0	0	0	0.0%
Property and Maintenance	30,706	55,000	55,000	55,000	0	0.0%
Supplies	46,581	14,925	14,925	44,925	30,000	201.0%
Total Operating	83,322	69,925	69,925	99,925	30,000	42.9%
Total Expenditures	167,137	179,925	179,925	229,925	50,000	27.8%
Summary by Fund						
General Funds	167,137	179,925	179,925	229,925	50,000	27.8%
Funds Total	167,137	179,925	179,925	229,925	50,000	27.8%
Position Count					0	
FTE Total					0	

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

Description	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Personal Services						
Salaries and Wages	636,249	533,616	533,616	559,758	26,142	4.9%
Fringe Benefits	340,679	293,809	293,809	363,912	70,103	23.9%
Contracted and 3rd Party Service	358	0	0	0	0	0.0%
Total Personal Services	977,286	827,425	827,425	923,670	96,245	11.6%
Operating						
Equipment	0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	774,997	617,380	617,380	810,202	192,822	31.2%
IT Repair and Maintenance Services	9,177	10,250	10,250	10,250	0	0.0%
Other Operating Expenses	10,754	13,074	13,074	13,481	407	3.1%
Other Rental	0	1,300	1,300	1,300	0	0.0%
Other Purchased Services	118,061	326,647	326,647	339,657	13,010	4.0%
Property and Maintenance	711	2,750	2,750	2,750	0	0.0%
Property Rental	330,655	330,464	330,464	360,462	29,998	9.1%
Supplies	441	2,444	2,444	1,900	(544)	-22.3%
Travel	(344)	3,750	3,750	3,700	(50)	-1.3%
Total Operating	1,244,450	1,309,059	1,309,059	1,544,702	235,643	18.0%
Total Expenditures	2,221,736	2,136,484	2,136,484	2,468,372	331,888	15.5%
Summary by Fund						
General Funds	2,156,190	2,136,484	2,136,484	2,468,372	331,888	15.5%
Coronavirus Relief Fund	64,480	0	0	0	0	0.0%
Federal Funds	709	0	0	0	0	0.0%
IDT Funds	358	0	0	0	0	0.0%
Total by Fund	2,221,736	2,136,484	2,136,484	2,468,372	331,888	15.5%
Position Count	8					
FTE Total	8					

Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	10,656,404	7,318,348	7,318,348	7,813,746	495,398	6.8%
Exempt	500010	0	237,880	237,880	183,223	(54,657)	-23.0%
Temporary Employees	500040	0	4,803,191	4,803,191	5,174,947	371,756	7.7%
Overtime	500060	50,625	51,000	51,000	52,000	1,000	2.0%
Shift Differential	500070	29,328	7,500	7,500	25,000	17,500	233.3%
Vacancy Turnover Savings	508000	0	(99,710)	(99,710)	(245,238)	(145,528)	146.0%
Total: Salaries and Wages		10,736,357	12,318,209	12,318,209	13,003,678	685,469	5.6%
Fringe Benefits							
FICA - Classified Employees	501000	790,370	559,861	559,861	597,746	37,885	6.8%
FICA - Exempt	501010	0	18,197	18,197	14,017	(4,180)	-23.0%
Health Ins - Classified Empl	501500	1,794,671	1,905,077	1,905,077	2,141,654	236,577	12.4%
Health Ins - Exempt	501510	0	57,160	57,160	43,873	(13,287)	-23.2%
Retirement - Classified Empl	502000	1,563,555	1,566,120	1,566,120	1,992,505	426,385	27.2%
Retirement - Exempt	502010	0	50,906	50,906	46,722	(4,184)	-8.2%
Dental - Classified Employees	502500	99,852	96,981	96,981	102,358	5,377	5.5%
Dental - Exempt	502510	0	2,508	2,508	1,706	(802)	-32.0%
Life Ins - Classified Empl	503000	26,750	27,981	27,981	35,649	7,668	27.4%
Life Ins - Exempt	503010	0	1,004	1,004	918	(86)	-8.6%
LTD - Classified Employees	503500	1,949	2,137	2,137	1,487	(650)	-30.4%
LTD - Exempt	503510	0	547	547	308	(239)	-43.7%
EAP - Classified Empl	504000	3,576	3,808	3,808	4,073	265	7.0%
EAP - Exempt	504010	0	96	96	66	(30)	-31.3%
Misc Employee Benefits	504590	170	0	0	150	150	100.0%
Workers Comp - Ins Premium	505200	212,894	234,382	234,382	248,086	13,704	5.8%
Unemployment Compensation	505500	297,285	220,000	220,000	240,000	20,000	9.1%
Total: Fringe Benefits		4,791,071	4,746,765	4,746,765	5,471,318	724,553	15.3%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	14,508	4,000	4,000	10,000	6,000	150.0%
Contr&3Rd Pty-Appr/Engineering	507300	79,761	5,000	5,000	22,000	17,000	340.0%

Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contr&3Rd Pty - Info Tech	507550	387,375	231,000	231,000	290,000	59,000	25.5%
Other Contr and 3Rd Pty Serv	507600	296,218	1,783,623	1,783,623	1,370,336	(413,287)	-23.2%
Recording & Other Fees	507620	15	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	25,405	75,000	75,000	75,000	0	0.0%
Contr&3rd Pty-Rubbish Removal	507675	184,765	200,000	200,000	210,000	10,000	5.0%
Contract & 3Rd Party Snow Remo	507676	24,345	6,000	6,000	6,000	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	18,668	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	0	3,000	3,000	3,000	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	2,000	2,000	2,000	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	651,333	75,000	75,000	95,000	20,000	26.7%
Contr&3Rd Prty-Other Prop Mgmt	507681	544,924	117,000	117,000	142,000	25,000	21.4%
Total: Contracted and 3rd Party Service		2,227,318	2,501,623	2,501,623	2,225,336	(276,287)	-11.0%
Per Diem and Other Personal Services							
Catamount Health Assessment	505700	17,387	30,000	30,000	30,500	500	1.7%
Per Diem	506000	18,040	13,000	13,000	13,000	0	0.0%
Sheriffs	506230	22,622	25,000	25,000	30,000	5,000	20.0%
Total: PerDiem and Other Personal Services		58,049	68,000	68,000	73,500	5,500	8.1%

Total: 1. PERSONAL SERVICES	17,812,794	19,634,597	19,634,597	20,773,832	1,139,235	5.8%
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Budget Object Group: 2. OPERATING

Equipment							
Maintenance Equipment	522300	2,428	70,000	70,000	125,000	55,000	78.6%
Other Equipment	522400	142,280	122,000	122,000	122,000	0	0.0%
Office Equipment	522410	76	1,000	1,000	0	(1,000)	-100.0%
Vehicles	522600	187,772	200,000	200,000	340,000	140,000	70.0%
Furniture & Fixtures	522700	22,051	31,000	31,000	29,000	(2,000)	-6.5%
Total: Equipment		354,607	424,000	424,000	616,000	192,000	45.3%
IT/Telecom Services and Equipment							
Software-License-ApplicaSupprt	516551	8,022	0	0	10,000	10,000	100.0%
ADS VOIP Expense	516605	802	2,375	2,375	1,600	(775)	-32.6%

Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Telecom-Mobile Wireless Data	516623	645	500	500	500	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,012	0	0	0	0	0.0%
Telecom-Telephone Services	516652	50,143	81,000	81,000	60,000	(21,000)	-25.9%
Telecom-Paging Service	516656	600	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	960	1,212	1,212	1,000	(212)	-17.5%
Telecom-Wireless Phone Service	516659	108,379	83,620	83,620	85,200	1,580	1.9%
ADS Enterp App Supp SOV Emp Exp	516660	127,318	127,319	127,319	155,411	28,092	22.1%
ADS App Support SOV Emp Exp	516661	0	371,438	371,438	539,100	167,662	45.1%
ADS End User Computing Exp.	516662	549,163	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	154,836	140,945	140,945	141,238	293	0.2%
ADS Centrex Exp.	516672	16,935	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	69,452	0	0	0	0	0.0%
ADS Allocation Exp.	516685	163,866	156,704	156,704	151,935	(4,769)	-3.0%
Hw - Computer Peripherals	522201	26,375	1,000	1,000	4,000	3,000	300.0%
Hardware - Desktop & Laptop Pc	522216	122,973	44,200	44,200	44,200	0	0.0%
Hw - Printers,Copiers,Scanners	522217	29,291	5,500	5,500	2,000	(3,500)	-63.6%
Hw-Personal Mobile Devices	522258	2,841	2,210	2,210	2,200	(10)	-0.5%
Hardware - Data Network	522273	500	0	0	0	0	0.0%
Mainframe Connectivity	522281	3,225	3,000	3,000	0	(3,000)	-100.0%
Software-Application Development	522283	32	0	0	0	0	0.0%
Software - Application Support	522284	3,957	0	0	0	0	0.0%
Software - Desktop	522286	2,717	16,264	16,264	2,000	(14,264)	-87.7%
Communications Equipment	522430	3,659	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,447,703	1,037,287	1,037,287	1,200,384	163,097	15.7%
IT Repair and Maintenance Services							
Rep&Maint-Telecom&Ntwrkhwh	513006	90	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	455	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	3,350	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	9,177	10,250	10,250	10,250	0	0.0%
Total: IT Repair and Maintenance Services		13,071	10,250	10,250	10,250	0	0.0%
Other Operating Expenses							

Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Single Audit Allocation	523620	10,416	12,874	12,874	13,481	607	4.7%
Registration & Identification	523640	41,426	20,000	20,000	21,000	1,000	5.0%
Taxes	523660	11,954	6,000	6,000	6,000	0	0.0%
Bank Service Charges	524000	10,843	0	0	0	0	0.0%
Insurance Claims Expense	524500	1,000	0	0	0	0	0.0%
Assessment Expense	524600	1,383	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	323	0	0	0	0	0.0%
Late Interest Charge	551060	376	200	200	0	(200)	-100.0%
Total: Other Operating Expenses		77,720	39,074	39,074	40,481	1,407	3.6%

Other Rental							
Rental of Equipment & Vehicles	514500	3,690	500	500	0	(500)	-100.0%
Rental - Auto	514550	217,381	181,000	181,000	193,993	12,993	7.2%
Rental - Office Equipment	514650	0	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	36,830	14,300	14,300	19,800	5,500	38.5%
Total: Other Rental		257,901	196,800	196,800	214,793	17,993	9.1%

Other Purchased Services							
Insurance Other Than Empl Bene	516000	126,058	246,211	246,211	384,483	138,272	56.2%
Insurance - General Liability	516010	97,860	130,141	130,141	146,651	16,510	12.7%
Insurance - Auto	516020	34,446	0	0	0	0	0.0%
Dues	516500	28,256	27,400	27,400	27,400	0	0.0%
Licenses	516550	8,798	10,185	10,185	10,185	0	0.0%
Data Circuits	516610	12,330	500	500	212,000	211,500	42,300.0%
Advertising-Print	516813	514	750	750	750	0	0.0%
Advertising-Web	516814	3,765	4,250	4,250	4,500	250	5.9%
Advertising-Other	516815	13,438	9,250	9,250	9,250	0	0.0%
Advertising - Job Vacancies	516820	4,463	2,500	2,500	5,850	3,350	134.0%
Printing and Binding	517000	40,520	15,200	15,200	15,200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	345	5,500	5,500	5,500	0	0.0%
Printing-Promotional	517010	2,216	0	0	2,000	2,000	100.0%
Photocopying	517020	1,614	1,800	1,800	1,800	0	0.0%
Registration For Meetings&Conf	517100	6,726	30,400	30,400	28,900	(1,500)	-4.9%

Budget Detail Report

06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Governor's		FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			FY2022 Original As Passed Budget	BAA Recommended Budget			
Empl Train & Background Checks	517120	32,382	27,000	27,000	28,000	1,000	3.7%
Postage	517200	12,662	12,500	12,500	12,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,940	5,000	5,000	5,000	0	0.0%
Freight & Express Mail	517300	3,284	1,600	1,600	1,700	100	6.3%
Instate Conf, Meetings, Etc	517400	833	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Other Purchased Services	519000	150,049	285,055	285,055	349,674	64,619	22.7%
Human Resources Services	519006	83,328	96,590	96,590	99,346	2,756	2.9%
Brochure Distribution	519030	1,550	2,000	2,000	2,000	0	0.0%
Environmental Lab Services	519110	24,832	25,000	25,000	25,000	0	0.0%
Total: Other Purchased Services		692,211	939,832	939,832	1,378,689	438,857	46.7%

Property and Maintenance

Water/Sewer	510000	374,833	150,000	150,000	150,000	0	0.0%
Municipal Stormwater Utility Charge	510100	1,404	0	0	1,404	1,404	100.0%
Disposal	510200	4,975	0	0	4,000	4,000	100.0%
Rubbish Removal	510210	11,319	13,500	13,500	13,500	0	0.0%
Recycling	510220	71	250	250	250	0	0.0%
Snow Removal	510300	25,017	35,000	35,000	50,000	15,000	42.9%
Other Property Mgmt Services	510500	46,474	117,000	117,000	112,000	(5,000)	-4.3%
Exterminators	510510	4,755	0	0	3,000	3,000	100.0%
Repair & Maint - Buildings	512000	10,501	16,000	16,000	15,000	(1,000)	-6.3%
Plumbing & Heating Systems	512010	32,152	25,000	25,000	25,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	86,886	84,000	84,000	79,000	(5,000)	-6.0%
Repair & Maintenance - Boats	512305	8,689	10,000	10,000	12,000	2,000	20.0%
Rep&Maint-Grds & Constr Equip	512400	30,386	45,000	45,000	45,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	549	2,500	2,500	2,500	0	0.0%
Other Repair & Maint Serv	513200	10,801	13,500	13,500	11,500	(2,000)	-14.8%
Repair&Maint-Property/Grounds	513210	52,565	34,500	34,500	36,000	1,500	4.3%
Property-Land	522100	755,000	1,126,742	1,126,742	1,106,756	(19,986)	-1.8%
Total: Property and Maintenance		1,456,378	1,672,992	1,672,992	1,666,910	(6,082)	-0.4%

Property Rental

Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Rent Land & Bldgs-Office Space	514000	346,382	285,947	285,947	292,469	6,522	2.3%
Rent Land&Bldgs-Non-Office	514010	3,027	8,000	8,000	4,000	(4,000)	-50.0%
Fee-For-Space Charge	515010	131,212	129,017	129,017	155,993	26,976	20.9%
Total: Property Rental		480,620	422,964	422,964	452,462	29,498	7.0%

Supplies							
Office Supplies	520000	34,785	36,214	36,214	31,100	(5,114)	-14.1%
Vehicle & Equip Supplies&Fuel	520100	15,050	8,000	8,000	8,000	0	0.0%
Gasoline	520110	134,984	158,000	158,000	154,500	(3,500)	-2.2%
Diesel	520120	6,558	28,000	28,000	20,000	(8,000)	-28.6%
State Park Firewood	520170	301,424	275,000	275,000	300,000	25,000	9.1%
Building Maintenance Supplies	520200	111,022	112,925	112,925	107,925	(5,000)	-4.4%
Plumbing, Heating & Vent	520210	47,324	40,000	40,000	40,000	0	0.0%
Heating & Ventilation	520211	871	0	0	0	0	0.0%
Small Tools	520220	39,739	26,000	26,000	26,000	0	0.0%
Electrical Supplies	520230	15,337	12,000	12,000	12,000	0	0.0%
Other General Supplies	520500	121,062	87,500	87,500	116,982	29,482	33.7%
It & Data Processing Supplies	520510	3,025	330	330	0	(330)	-100.0%
Cloth & Clothing	520520	74,549	35,000	35,000	35,500	500	1.4%
Work Boots & Shoes	520521	884	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	3,360	4,000	4,000	4,000	0	0.0%
Electronic	520550	6,826	1,500	1,500	1,000	(500)	-33.3%
Agric, Hort, Wildlife	520580	25,596	17,500	17,500	22,500	5,000	28.6%
Fire, Protection & Safety	520590	123,755	70,750	70,750	120,750	50,000	70.7%
Recognition/Awards	520600	1,135	1,500	1,500	1,500	0	0.0%
Food	520700	20,492	100,700	100,700	100,500	(200)	-0.2%
Water	520712	82	0	0	0	0	0.0%
Natural Gas	521000	1,002	0	0	0	0	0.0%
Electricity	521100	215,676	232,500	232,500	232,000	(500)	-0.2%
Heating Oil #2 - Uncut	521220	45,424	38,500	38,500	40,000	1,500	3.9%
Propane Gas	521320	21,042	20,000	20,000	20,000	0	0.0%
Books&Periodicals-Library/Educ	521500	981	3,000	3,000	2,000	(1,000)	-33.3%
Subscriptions	521510	10,149	1,500	1,500	2,000	500	33.3%

Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA		FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed		Percent Change FY2023 Governor's Recommend and FY2022 As Passed
				Recommended Budget	Budget				
Road Supplies and Materials	521600	277,683	41,996	41,996		68,000	26,004		61.9%
Household, Facility&Lab Suppl	521800	91,366	81,000	81,000		69,500	(11,500)		-14.2%
Medical and Lab Supplies	521810	910	1,000	1,000		0	(1,000)		-100.0%
Paper Products	521820	17,536	25,000	25,000		25,000	0		0.0%
Total: Supplies		1,769,628	1,460,415	1,460,415		1,561,757	101,342		6.9%

Travel									
Chemical Waste Shipments	517310	171	1,000	1,000		1,000	0		0.0%
Travel-Inst-Auto Mileage-Emp	518000	32,760	39,450	39,450		39,400	(50)		-0.1%
Travel-Inst-Other Transp-Emp	518010	750	0	0		0	0		0.0%
Travel-Inst-Meals-Emp	518020	37	250	250		250	0		0.0%
Travel-Inst-Lodging-Emp	518030	10	1,000	1,000		750	(250)		-25.0%
Travel-Inst-Incidentals-Emp	518040	280	250	250		250	0		0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	742	5,147	5,147		4,904	(243)		-4.7%
Travel-Outst-Auto Mileage-Emp	518500	30	1,000	1,000		1,000	0		0.0%
Travel-Outst-Other Trans-Emp	518510	(344)	3,500	3,500		3,500	0		0.0%
Travel-Outst-Meals-Emp	518520	0	900	900		1,400	500		55.6%
Travel-Outst-Lodging-Emp	518530	913	4,500	4,500		5,000	500		11.1%
Travel-Outst-Incidentals-Emp	518540	0	500	500		500	0		0.0%
Total: Travel		35,349	57,497	57,497		57,954	457		0.8%

Total: 2. OPERATING		6,585,188	6,261,111	6,261,111		7,199,680	938,569		15.0%
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Budget Object Group: 3. GRANTS

Grants									
Grants To Municipalities	550000	420,729	0	0		0	0		0.0%
Grants	550220	8,084,057	4,315,305	4,315,305		9,107,589	4,792,284		111.1%
Other Grants	550500	0	1,000,000	1,000,000		0	(1,000,000)		-100.0%
Total: Grants		8,504,786	5,315,305	5,315,305		9,107,589	3,792,284		71.3%

Total: 3. GRANTS		8,504,786	5,315,305	5,315,305		9,107,589	3,792,284		71.3%
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Total Expenditures		32,902,768	31,211,013	31,211,013		37,081,101	5,870,088		18.8%
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Budget Detail Report
06130 - Forests, Parks, and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Fund Summary							
General Fund	10000	9,258,824	9,273,273	9,273,273	14,989,720	5,716,447	61.6%
State Forest Parks Fund	21270	10,323,924	11,723,936	11,723,936	13,427,793	1,703,857	14.5%
FPR - Land Acquisitions	21293	228,479	144,769	144,769	144,769	0	0.0%
All Terrain Vehicles	21440	596,091	607,000	607,000	607,000	0	0.0%
Vt Recreational Trails Fund	21455	324,806	386,638	386,638	370,000	(16,638)	-4.3%
Natural Resources Mgmnt	21475	375,827	406,423	406,423	369,000	(37,423)	-9.2%
Snowmobile Trails	21495	452,367	700,000	700,000	700,000	0	0.0%
Inter-Unit Transfers Fund	21500	491,146	379,363	379,363	549,193	169,830	44.8%
Conference Fees & Donations	21525	810	12,000	12,000	12,000	0	0.0%
Lands and Facilities Trust Fd	21550	159,881	200,000	200,000	200,000	0	0.0%
Surplus Property	21584	0	50,000	50,000	50,000	0	0.0%
FPR-Youth Conservation Corps	21779	0	188,382	188,382	188,382	0	0.0%
Clean Water Fund	21932	0	600,000	600,000	110,000	(490,000)	-81.7%
Federal Revenue Fund	22005	3,610,824	5,539,229	5,539,229	5,363,244	(175,985)	-3.2%
Coronavirus Relief Fund	22045	7,079,789	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Funds Total		32,902,768	31,211,013	31,211,013	37,081,101	5,870,088	18.8%
Position Count					125		
FTE Total					124.60		

Budget Detail Report
6130020000 - Forestry

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	3,453,033	3,570,450	3,570,450	3,823,102	252,652	7.1%
Temporary Employees	500040	0	99,494	99,494	150,714	51,220	51.5%
Overtime	500060	8,195	15,000	15,000	10,000	(5,000)	-33.3%
Vacancy Turnover Savings	508000	0	(50,000)	(50,000)	(123,989)	(73,989)	148.0%
Total: Salaries and Wages		3,461,227	3,634,944	3,634,944	3,859,827	224,883	6.2%
Fringe Benefits							
FICA - Classified Employees	501000	249,307	273,146	273,146	292,467	19,321	7.1%
Health Ins - Classified Empl	501500	859,905	933,703	933,703	1,060,885	127,182	13.6%
Retirement - Classified Empl	502000	733,375	764,073	764,073	974,889	210,816	27.6%
Dental - Classified Employees	502500	49,967	45,148	45,148	47,767	2,619	5.8%
Life Ins - Classified Empl	503000	12,457	13,349	13,349	17,031	3,682	27.6%
LTD - Classified Employees	503500	423	639	639	324	(315)	-49.3%
EAP - Classified Empl	504000	1,651	1,792	1,792	1,928	136	7.6%
Misc Employee Benefits	504590	50	0	0	150	150	100.0%
Workers Comp - Ins Premium	505200	28,127	29,717	29,717	34,081	4,364	14.7%
Unemployment Compensation	505500	5,371	0	0	0	0	0.0%
Total: Fringe Benefits		1,940,632	2,061,567	2,061,567	2,429,522	367,955	17.8%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	7,820	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	56,533	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	31,426	809,250	809,250	401,000	(408,250)	-50.4%
Contract & 3Rd Party Snow Remo	507676	470	0	0	0	0	0.0%
Contr&3Rd Pty-Excavation Work	507680	85,221	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	9,435	7,000	7,000	7,000	0	0.0%
Total: Contracted and 3rd Party Service		190,905	816,250	816,250	408,000	(408,250)	-50.0%
PerDiem and Other Personal Services							
Catamount Health Assessment	505700	164	0	0	500	500	100.0%
Per Diem	506000	18,040	13,000	13,000	13,000	0	0.0%

Budget Detail Report
6130020000 - Forestry

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Total: PerDiem and Other Personal Services		18,204	13,000	13,000	13,500	500	3.8%
Total: 1. PERSONAL SERVICES		5,610,968	6,525,761	6,525,761	6,710,849	185,088	2.8%

Budget Object Group: 2. OPERATING

Equipment							
Other Equipment	522400	5,038	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	2,195	5,000	5,000	3,000	(2,000)	-40.0%
Total: Equipment		7,233	7,000	7,000	5,000	(2,000)	-28.6%
IT/Telecom Services and Equipment							
ADS VOIP Expense	516605	66	875	875	100	(775)	-88.6%
Telecom-Mobile Wireless Data	516623	486	500	500	500	0	0.0%
Telecom-Telephone Services	516652	0	1,000	1,000	0	(1,000)	-100.0%
Telecom-Wireless Phone Service	516659	35,329	36,000	36,000	37,000	1,000	2.8%
ADS App Support SOV Emp Exp	516661	0	46,000	46,000	50,000	4,000	8.7%
ADS End User Computing Exp.	516662	137,027	0	0	0	0	0.0%
ADS Centrex Exp.	516672	381	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	31,700	0	0	0	0	0.0%
ADS Allocation Exp.	516685	78,707	74,679	74,679	71,144	(3,535)	-4.7%
Hw - Computer Peripherals	522201	9,833	1,000	1,000	1,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	35,050	20,000	20,000	22,000	2,000	10.0%
Hw - Printers,Copiers,Scanners	522217	0	500	500	0	(500)	-100.0%
Hw-Personal Mobile Devices	522258	1,308	1,000	1,000	1,000	0	0.0%
Software-Application Development	522283	32	0	0	0	0	0.0%
Software - Desktop	522286	946	3,000	3,000	0	(3,000)	-100.0%
Communications Equipment	522430	3,659	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		334,524	184,554	184,554	182,744	(1,810)	-1.0%
IT Repair and Maintenance Services							
Software-Rep&Maint-Security	513053	3,350	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		3,350	0	0	0	0	0.0%

Budget Detail Report
6130020000 - Forestry

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Registration & Identification	523640	2,804	0	0	1,000	1,000	100.0%
Insurance Claims Expense	524500	1,000	0	0	0	0	0.0%
Total: Other Operating Expenses		3,804	0	0	1,000	1,000	100.0%
Other Rental							
Rental - Auto	514550	182,620	150,000	150,000	150,000	0	0.0%
Rental - Other	515000	375	0	0	500	500	100.0%
Total: Other Rental		182,995	150,000	150,000	150,500	500	0.3%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	13,082	33,257	33,257	56,105	22,848	68.7%
Insurance - Auto	516020	5,167	0	0	0	0	0.0%
Dues	516500	19,668	18,000	18,000	18,000	0	0.0%
Data Circuits	516610	1,217	0	0	2,500	2,500	100.0%
Advertising-Print	516813	55	250	250	250	0	0.0%
Advertising-Web	516814	65	250	250	500	250	100.0%
Advertising-Other	516815	405	250	250	250	0	0.0%
Advertising - Job Vacancies	516820	462	0	0	350	350	100.0%
Printing and Binding	517000	3,303	5,000	5,000	5,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	(11,469)	4,000	4,000	4,000	0	0.0%
Photocopying	517020	239	300	300	300	0	0.0%
Registration For Meetings&Conf	517100	2,272	10,000	10,000	10,000	0	0.0%
Empl Train & Background Checks	517120	1,680	1,000	1,000	1,000	0	0.0%
Postage	517200	3,332	2,000	2,000	2,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	8	500	500	500	0	0.0%
Freight & Express Mail	517300	129	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	200	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	500	500	500	0	0.0%
Other Purchased Services	519000	28,633	50,000	50,000	50,000	0	0.0%
Human Resources Services	519006	40,034	38,766	38,766	46,518	7,752	20.0%
Environmental Lab Services	519110	236	0	0	0	0	0.0%
Total: Other Purchased Services		108,718	165,073	165,073	198,773	33,700	20.4%

Budget Detail Report
6130020000 - Forestry

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Water/Sewer	510000	(305)	0	0	0	0	0.0%
Disposal	510200	69	0	0	0	0	0.0%
Rubbish Removal	510210	0	500	500	500	0	0.0%
Snow Removal	510300	6,381	0	0	0	0	0.0%
Other Property Mgmt Services	510500	8,495	7,000	7,000	7,000	0	0.0%
Repair & Maint - Buildings	512000	0	1,000	1,000	1,000	0	0.0%
Plumbing & Heating Systems	512010	220	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	4,300	4,000	4,000	4,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,342	1,500	1,500	1,500	0	0.0%
Repair&Maint-Property/Grounds	513210	5,000	1,500	1,500	3,000	1,500	100.0%
Total: Property and Maintenance		25,502	15,500	15,500	17,000	1,500	9.7%
Property Rental							
Rent Land & Bldgs-Office Space	514000	146,939	84,500	84,500	88,000	3,500	4.1%
Rent Land&Bldgs-Non-Office	514010	3,357	8,000	8,000	4,000	(4,000)	-50.0%
Total: Property Rental		150,296	92,500	92,500	92,000	(500)	-0.5%
Supplies							
Office Supplies	520000	12,460	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	385	0	0	0	0	0.0%
Gasoline	520110	31,862	40,000	40,000	40,000	0	0.0%
Building Maintenance Supplies	520200	1,535	3,000	3,000	3,000	0	0.0%
Plumbing, Heating & Vent	520210	63	0	0	0	0	0.0%
Small Tools	520220	13,536	6,000	6,000	6,000	0	0.0%
Electrical Supplies	520230	59	0	0	0	0	0.0%
Other General Supplies	520500	18,477	15,000	15,000	22,381	7,381	49.2%
It & Data Processing Supplies	520510	405	0	0	0	0	0.0%
Cloth & Clothing	520520	8,833	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	25	1,000	1,000	1,000	0	0.0%
Electronic	520550	1,459	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	1,697	3,500	3,500	2,500	(1,000)	-28.6%

**Budget Detail Report
6130020000 - Forestry**

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fire, Protection & Safety	520590	47,817	30,000	30,000	80,000	50,000	166.7%
Recognition/Awards	520600	1,135	1,500	1,500	1,500	0	0.0%
Food	520700	0	10,000	10,000	10,000	0	0.0%
Natural Gas	521000	1,002	0	0	0	0	0.0%
Electricity	521100	1,939	2,500	2,500	2,000	(500)	-20.0%
Heating Oil #2 - Uncut	521220	480	2,500	2,500	2,000	(500)	-20.0%
Propane Gas	521320	6	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	477	3,000	3,000	2,000	(1,000)	-33.3%
Subscriptions	521510	3,817	1,000	1,000	1,500	500	50.0%
Road Supplies and Materials	521600	3,838	3,000	3,000	3,000	0	0.0%
Household, Facility&Lab Suppl	521800	1,567	1,000	1,000	1,500	500	50.0%
Medical and Lab Supplies	521810	780	1,000	1,000	0	(1,000)	-100.0%
Total: Supplies		153,654	139,000	139,000	193,381	54,381	39.1%
Travel							
Chemical Waste Shipments	517310	171	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	17,631	25,000	25,000	25,000	0	0.0%
Travel-Inst-Meals-Emp	518020	0	250	250	250	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	500	500	250	(250)	-50.0%
Travel-Inst-Incidentals-Emp	518040	131	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,000	3,000	3,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	21	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	500	500	1,000	500	100.0%
Travel-Outst-Lodging-Emp	518530	99	1,000	1,000	1,500	500	50.0%
Travel-Outst-Incidentals-Emp	518540	0	500	500	500	0	0.0%
Total: Travel		18,053	31,500	31,500	32,250	750	2.4%
Total: 2. OPERATING		988,128	785,127	785,127	872,648	87,521	11.1%
Budget Object Group: 3. GRANTS							
Grants							
Grants To Municipalities	550000	66,469	0	0	0	0	0.0%
Grants	550220	707,635	1,417,718	1,417,718	1,160,000	(257,718)	-18.2%

Budget Detail Report
6130020000 - Forestry

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Total: Grants		774,104	1,417,718	1,417,718	1,160,000	(257,718)	-18.2%
Total: 3. GRANTS		774,104	1,417,718	1,417,718	1,160,000	(257,718)	-18.2%
Total Expenditures		7,373,199	8,728,606	8,728,606	8,743,497	14,891	0.2%
Fund Summary							
General Fund	10000	5,031,808	4,976,669	4,976,669	5,624,772	648,103	13.0%
Vt Recreational Trails Fund	21455	40,000	40,000	40,000	40,000	0	0.0%
Natural Resources Mgmt	21475	360,807	386,423	386,423	349,000	(37,423)	-9.7%
Inter-Unit Transfers Fund	21500	378,485	256,863	256,863	327,056	70,193	27.3%
Conference Fees & Donations	21525	810	12,000	12,000	12,000	0	0.0%
Lands and Facilities Trust Fd	21550	8,000	0	0	0	0	0.0%
Clean Water Fund	21932	0	600,000	600,000	110,000	(490,000)	-81.7%
Federal Revenue Fund	22005	1,357,806	2,456,651	2,456,651	2,280,669	(175,982)	-7.2%
Coronavirus Relief Fund	22045	195,483	0	0	0	0	0.0%
Funds Total		7,373,199	8,728,606	8,728,606	8,743,497	14,891	0.2%
Position Count					58		
FTE Total					57.80		

**Budget Detail Report
6130030000 - Parks**

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Classified Employees	500000	5,700,454	2,792,323	2,792,323	2,869,796	77,473	2.8%
Temporary Employees	500040	0	4,541,432	4,541,432	4,870,229	328,797	7.2%
Overtime	500060	36,565	36,000	36,000	42,000	6,000	16.7%
Shift Differential	500070	29,328	7,500	7,500	25,000	17,500	233.3%
Vacancy Turnover Savings	508000	0	(49,710)	(49,710)	(102,611)	(52,901)	106.4%
Total: Salaries and Wages		5,766,347	7,327,545	7,327,545	7,704,414	376,869	5.1%
Fringe Benefits							
FICA - Classified Employees	501000	432,093	213,611	213,611	219,535	5,924	2.8%
Health Ins - Classified Empl	501500	586,950	716,993	716,993	768,480	51,487	7.2%
Retirement - Classified Empl	502000	546,664	597,555	597,555	731,797	134,242	22.5%
Dental - Classified Employees	502500	31,609	39,292	39,292	40,091	799	2.0%
Life Ins - Classified Empl	503000	9,106	10,597	10,597	13,002	2,405	22.7%
LTD - Classified Employees	503500	751	1,125	1,125	762	(363)	-32.3%
EAP - Classified Empl	504000	1,289	1,536	1,536	1,584	48	3.1%
Workers Comp - Ins Premium	505200	171,787	190,286	190,286	199,471	9,185	4.8%
Unemployment Compensation	505500	284,675	220,000	220,000	240,000	20,000	9.1%
Total: Fringe Benefits		2,064,924	1,990,995	1,990,995	2,214,722	223,727	11.2%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	340	0	0	5,000	5,000	100.0%
Contr&3Rd Pty - Info Tech	507550	330,842	231,000	231,000	290,000	59,000	25.5%
Other Contr and 3Rd Pty Serv	507600	6,219	60,000	60,000	55,000	(5,000)	-8.3%
Contr&3Rd Pty-Water/Sewer	507674	24,875	75,000	75,000	75,000	0	0.0%
Contr&3rd Pty-Rubbish Removal	507675	184,765	200,000	200,000	210,000	10,000	5.0%
Contract & 3Rd Party Snow Remo	507676	6,620	6,000	6,000	6,000	0	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	0	3,000	3,000	3,000	0	0.0%
Contr&3Rd Pty-Electical Work	507679	0	2,000	2,000	2,000	0	0.0%
Contr&3Rd Pty-Excavation Work	507680	21,579	25,000	25,000	25,000	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	76,834	50,000	50,000	75,000	25,000	50.0%
Total: Contracted and 3rd Party Service		652,074	652,000	652,000	746,000	94,000	14.4%

Budget Detail Report
6130030000 - Parks

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Per Diem and Other Personal Services							
Catamount Health Assessment	505700	16,957	30,000	30,000	30,000	0	0.0%
Sheriffs	506230	15,024	25,000	25,000	30,000	5,000	20.0%
Total: PerDiem and Other Personal Services		31,982	55,000	55,000	60,000	5,000	9.1%
Total: 1. PERSONAL SERVICES		8,515,326	10,025,540	10,025,540	10,725,136	699,596	7.0%

Budget Object Group: 2. OPERATING

Equipment							
Maintenance Equipment	522300	2,428	70,000	70,000	125,000	55,000	78.6%
Other Equipment	522400	124,955	120,000	120,000	120,000	0	0.0%
Office Equipment	522410	76	1,000	1,000	0	(1,000)	-100.0%
Vehicles	522600	187,772	200,000	200,000	340,000	140,000	70.0%
Furniture & Fixtures	522700	18,615	25,000	25,000	25,000	0	0.0%
Total: Equipment		333,846	416,000	416,000	610,000	194,000	46.6%
IT/Telecom Services and Equipment							
Telecom-Mobile Wireless Data	516623	159	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,012	0	0	0	0	0.0%
Telecom-Telephone Services	516652	50,143	80,000	80,000	60,000	(20,000)	-25.0%
Telecom-Paging Service	516656	600	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	46,490	35,000	35,000	35,000	0	0.0%
ADS Centrex Exp.	516672	16,336	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	37,752	0	0	0	0	0.0%
ADS Allocation Exp.	516685	59,353	57,540	57,540	56,674	(866)	-1.5%
Hw - Computer Peripherals	522201	8,930	0	0	3,000	3,000	100.0%
Hardware - Desktop & Laptop Pc	522216	22,521	17,000	17,000	15,000	(2,000)	-11.8%
Hw - Printers,Copiers,Scanners	522217	27,290	5,000	5,000	2,000	(3,000)	-60.0%
Hw-Personal Mobile Devices	522258	2,640	1,000	1,000	1,000	0	0.0%
Mainframe Connectivity	522281	3,225	3,000	3,000	0	(3,000)	-100.0%
Software - Application Support	522284	3,957	0	0	0	0	0.0%
Software - Desktop	522286	61	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		280,467	198,540	198,540	172,674	(25,866)	-13.0%

Budget Detail Report
6130030000 - Parks

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Rep&Maint-Telecom&Ntwrkhw	513006	90	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		90	0	0	0	0	0.0%
Other Operating Expenses							
Registration & Identification	523640	28,496	20,000	20,000	20,000	0	0.0%
Bank Service Charges	524000	10,828	0	0	0	0	0.0%
Late Interest Charge	551060	376	0	0	0	0	0.0%
Total: Other Operating Expenses		39,699	20,000	20,000	20,000	0	0.0%
Other Rental							
Rental of Equipment & Vehicles	514500	0	500	500	0	(500)	-100.0%
Rental - Auto	514550	4,536	4,000	4,000	5,000	1,000	25.0%
Rental - Office Equipment	514650	0	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	16,080	10,000	10,000	15,000	5,000	50.0%
Total: Other Rental		20,616	15,500	15,500	21,000	5,500	35.5%
Other Purchased Services							
Insurance Other Than Empl Bene	516000	112,976	212,954	212,954	328,378	115,424	54.2%
Insurance - Auto	516020	29,279	0	0	0	0	0.0%
Dues	516500	8,572	9,000	9,000	9,000	0	0.0%
Licenses	516550	8,618	10,000	10,000	10,000	0	0.0%
Data Circuits	516610	9,813	0	0	209,000	209,000	100.0%
Advertising-Print	516813	459	500	500	500	0	0.0%
Advertising-Web	516814	3,700	4,000	4,000	4,000	0	0.0%
Advertising-Other	516815	12,964	9,000	9,000	9,000	0	0.0%
Advertising - Job Vacancies	516820	3,941	2,000	2,000	5,000	3,000	150.0%
Printing and Binding	517000	29,948	10,000	10,000	10,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	5,633	1,500	1,500	1,500	0	0.0%
Printing-Promotional	517010	2,216	0	0	2,000	2,000	100.0%
Photocopying	517020	62	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,083	12,000	12,000	12,000	0	0.0%
Empl Train & Background Checks	517120	30,502	23,000	23,000	25,000	2,000	8.7%

Budget Detail Report
6130030000 - Parks

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between	
						FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Postage	517200	2,827	3,000	3,000	3,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	424	0	0	0	0	0.0%
Freight & Express Mail	517300	1,152	900	900	1,000	100	11.1%
Other Purchased Services	519000	92,610	40,000	40,000	75,000	35,000	87.5%
Human Resources Services	519006	30,195	29,868	29,868	37,058	7,190	24.1%
Brochure Distribution	519030	1,544	2,000	2,000	2,000	0	0.0%
Environmental Lab Services	519110	24,596	25,000	25,000	25,000	0	0.0%
Total: Other Purchased Services		416,113	394,722	394,722	768,436	373,714	94.7%
Property and Maintenance							
Water/Sewer	510000	136,879	150,000	150,000	150,000	0	0.0%
Municipal Stormwater Utility Charge	510100	1,404	0	0	1,404	1,404	100.0%
Disposal	510200	4,890	0	0	4,000	4,000	100.0%
Rubbish Removal	510210	11,242	13,000	13,000	13,000	0	0.0%
Snow Removal	510300	3,860	0	0	0	0	0.0%
Other Property Mgmt Services	510500	23,954	70,000	70,000	50,000	(20,000)	-28.6%
Exterminators	510510	4,755	0	0	3,000	3,000	100.0%
Repair & Maint - Buildings	512000	10,501	15,000	15,000	14,000	(1,000)	-6.7%
Plumbing & Heating Systems	512010	31,932	25,000	25,000	25,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	82,586	80,000	80,000	75,000	(5,000)	-6.3%
Repair & Maintenance - Boats	512305	8,689	10,000	10,000	12,000	2,000	20.0%
Rep&Maint-Grds & Constr Equip	512400	30,386	45,000	45,000	45,000	0	0.0%
Other Repair & Maint Serv	513200	8,540	12,000	12,000	10,000	(2,000)	-16.7%
Repair&Maint-Property/Grounds	513210	11,885	6,000	6,000	6,000	0	0.0%
Total: Property and Maintenance		371,503	426,000	426,000	408,404	(17,596)	-4.1%
Property Rental							
Rent Land&Bldgs-Non-Office	514010	(330)	0	0	0	0	0.0%
Total: Property Rental		-330	0	0	0	0	0.0%
Supplies							
Office Supplies	520000	21,391	25,000	25,000	20,000	(5,000)	-20.0%
Vehicle & Equip Supplies&Fuel	520100	14,123	8,000	8,000	8,000	0	0.0%

Budget Detail Report
6130030000 - Parks

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Gasoline	520110	97,321	110,000	110,000	110,000	0	0.0%
Diesel	520120	6,558	28,000	28,000	20,000	(8,000)	-28.6%
State Park Firewood	520170	301,424	275,000	275,000	300,000	25,000	9.1%
Building Maintenance Supplies	520200	80,838	105,000	105,000	100,000	(5,000)	-4.8%
Plumbing, Heating & Vent	520210	46,111	40,000	40,000	40,000	0	0.0%
Heating & Ventilation	520211	871	0	0	0	0	0.0%
Small Tools	520220	19,832	20,000	20,000	20,000	0	0.0%
Electrical Supplies	520230	12,300	12,000	12,000	12,000	0	0.0%
Other General Supplies	520500	31,821	45,000	45,000	45,000	0	0.0%
It & Data Processing Supplies	520510	2,540	0	0	0	0	0.0%
Cloth & Clothing	520520	61,738	30,000	30,000	30,000	0	0.0%
Work Boots & Shoes	520521	709	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	3,335	3,000	3,000	3,000	0	0.0%
Electronic	520550	1,104	1,500	1,500	1,000	(500)	-33.3%
Agric, Hort, Wildlife	520580	17,632	14,000	14,000	20,000	6,000	42.9%
Fire, Protection & Safety	520590	37,087	40,000	40,000	40,000	0	0.0%
Food	520700	20,390	90,000	90,000	90,000	0	0.0%
Water	520712	82	0	0	0	0	0.0%
Electricity	521100	213,737	230,000	230,000	230,000	0	0.0%
Heating Oil #2 - Uncut	521220	44,944	36,000	36,000	38,000	2,000	5.6%
Propane Gas	521320	21,036	20,000	20,000	20,000	0	0.0%
Books&Periodicals-Library/Educ	521500	439	0	0	0	0	0.0%
Subscriptions	521510	5,028	0	0	0	0	0.0%
Road Supplies and Materials	521600	89,960	15,000	15,000	15,000	0	0.0%
Household, Facility&Lab Suppl	521800	68,136	80,000	80,000	68,000	(12,000)	-15.0%
Medical and Lab Supplies	521810	130	0	0	0	0	0.0%
Paper Products	521820	14,094	25,000	25,000	25,000	0	0.0%
Total: Supplies		1,234,709	1,253,500	1,253,500	1,256,000	2,500	0.2%
Travel							
Chemical Waste Shipments	517310	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	6,026	9,000	9,000	9,000	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	18	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	742	1,000	1,000	900	(100)	-10.0%

**Budget Detail Report
6130030000 - Parks**

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel-Outst-Auto Mileage-Emp	518500	10	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	400	400	400	0	0.0%
Travel-Outst-Lodging-Emp	518530	814	3,500	3,500	3,500	0	0.0%
Total: Travel		7,610	17,400	17,400	17,300	(100)	-0.6%

Total: 2. OPERATING		2,704,323	2,741,662	2,741,662	3,273,814	532,152	19.4%
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Budget Object Group: 3. GRANTS

Grants							
Grants	550220	118,538	70,000	70,000	120,000	50,000	71.4%
Total: Grants Rollup		118,538	70,000	70,000	120,000	50,000	71.4%

Total: 3. GRANTS		118,538	70,000	70,000	120,000	50,000	71.4%
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Total Expenditures		11,338,186	12,837,202	12,837,202	14,118,950	1,281,748	10.0%
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Fund Summary							
General Fund	10000	980,203	1,063,266	1,063,266	641,157	(422,109)	-39.7%
State Forest Parks Fund	21270	10,323,924	11,723,936	11,723,936	13,427,793	1,703,857	14.5%
Inter-Unit Transfers Fund	21500	2,237	0	0	0	0	0.0%
Surplus Property	21584	0	50,000	50,000	50,000	0	0.0%
Coronavirus Relief Fund	22045	31,822	0	0	0	0	0.0%
Funds Total		11,338,186	12,837,202	12,837,202	14,118,950	1,281,748	10.0%

Position Count	48
FTE Total	47.80

Budget Detail Report

6130040000 - Lands Administration and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	827,059	697,093	697,093	736,465	39,372	5.6%
Temporary Employees	500040	0	125,011	125,011	154,004	28,993	23.2%
Overtime	500060	4,460	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(10,790)	(10,790)	-100.0%
Total: Salaries and Wages		831,519	822,104	822,104	879,679	57,575	7.0%
Fringe Benefits							
FICA - Classified Employees	501000	59,898	53,330	53,330	56,337	3,007	5.6%
Health Ins - Classified Empl	501500	191,851	175,147	175,147	194,923	19,776	11.3%
Retirement - Classified Empl	502000	158,432	149,176	149,176	187,801	38,625	25.9%
Dental - Classified Employees	502500	10,431	9,197	9,197	9,382	185	2.0%
Life Ins - Classified Empl	503000	3,016	2,944	2,944	3,689	745	25.3%
LTD - Classified Employees	503500	123	183	183	142	(41)	-22.4%
EAP - Classified Empl	504000	368	352	352	363	11	3.1%
Misc Employee Benefits	504590	120	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	9,086	10,065	10,065	10,525	460	4.6%
Unemployment Compensation	505500	7,239	0	0	0	0	0.0%
Total: Fringe Benefits		440,564	400,394	400,394	463,162	62,768	15.7%
Contracted and 3rd Party Service							
Contr & 3Rd Party - Legal	507200	14,508	4,000	4,000	10,000	6,000	150.0%
Contr&3Rd Pty-Appr/Engineering	507300	36,147	5,000	5,000	17,000	12,000	240.0%
Other Contr and 3Rd Pty Serv	507600	129,992	914,373	914,373	914,336	(37)	0.0%
Recording & Other Fees	507620	15	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	6,480	0	0	0	0	0.0%
Contr&3Rd Pty-Excavation Work	507680	10,027	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	276,604	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		473,774	923,373	923,373	941,336	17,963	1.9%
PerDiem and Other Personal Services							
Catamount Health Assessment	505700	266	0	0	0	0	0.0%

Budget Detail Report
6130040000 - Lands Administration and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Total: PerDiem and Other Personal Services		266	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,746,123	2,145,871	2,145,871	2,284,177	138,306	6.4%

Budget Object Group: 2. OPERATING

Equipment							
Other Equipment	522400	4,307	0	0	0	0	0.0%
Total: Equipment		4,307	0	0	0	0	0.0%
IT/Telecom Services and Equipment							
Software-License-ApplicaSupprt	516551	8,022	0	0	10,000	10,000	100.0%
Telecom-Conf Calling Services	516658	0	212	212	0	(212)	-100.0%
Telecom-Wireless Phone Service	516659	9,537	7,720	7,720	8,300	580	7.5%
ADS Allocation Exp.	516685	9,032	13,467	13,467	13,264	(203)	-1.5%
Hw - Computer Peripherals	522201	411	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	3,000	3,000	3,000	0	0.0%
Hw-Personal Mobile Devices	522258	173	150	150	200	50	33.3%
Hardware - Data Network	522273	500	0	0	0	0	0.0%
Software - Desktop	522286	0	12,264	12,264	0	(12,264)	-100.0%
Total: IT/Telecom Services and Equipment		27,675	36,813	36,813	34,764	(2,049)	-5.6%
IT Repair and Maintenance Services							
Software-Rep&Maint-ApplicaSupp	513050	455	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		455	0	0	0	0	0.0%
Other Operating Expenses							
Registration & Identification	523640	3,325	0	0	0	0	0.0%
Taxes	523660	11,954	6,000	6,000	6,000	0	0.0%
Bank Service Charges	524000	15	0	0	0	0	0.0%
Assessment Expense	524600	1,383	0	0	0	0	0.0%
Total: Other Operating Expenses		16,677	6,000	6,000	6,000	0	0.0%
Other Rental							

Budget Detail Report

6130040000 - Lands Administration and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Rental - Auto	514550	28,314	26,000	26,000	37,993	11,993	46.1%
Rental - Other	515000	477	4,000	4,000	4,000	0	0.0%
Total: Other Rental		28,791	30,000	30,000	41,993	11,993	40.0%
Other Purchased Services							
Data Circuits	516610	840	0	0	0	0	0.0%
Advertising-Other	516815	69	0	0	0	0	0.0%
Printing and Binding	517000	479	0	0	0	0	0.0%
Photocopying	517020	1,313	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	231	7,900	7,900	6,400	(1,500)	-19.0%
Empl Train & Background Checks	517120	200	1,000	1,000	0	(1,000)	-100.0%
Postage	517200	17	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	633	0	0	0	0	0.0%
Other Purchased Services	519000	6,437	36,000	36,000	55,250	19,250	53.5%
Human Resources Services	519006	4,621	6,990	6,990	8,673	1,683	24.1%
Total: Other Purchased Services		14,841	53,390	53,390	71,823	18,433	34.5%
Property and Maintenance							
Water/Sewer	510000	2,865	0	0	0	0	0.0%
Snow Removal	510300	2,626	20,000	20,000	35,000	15,000	75.0%
Other Property Mgmt Services	510500	3,319	20,000	20,000	35,000	15,000	75.0%
Other Repair & Maint Serv	513200	828	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	20,848	7,000	7,000	7,000	0	0.0%
Property-Land	522100	755,000	1,126,742	1,126,742	1,106,756	(19,986)	-1.8%
Total: Property and Maintenance		785,485	1,173,742	1,173,742	1,183,756	10,014	0.9%
Supplies							
Office Supplies	520000	196	300	300	200	(100)	-33.3%
Vehicle & Equip Supplies&Fuel	520100	516	0	0	0	0	0.0%
Gasoline	520110	5,755	8,000	8,000	4,500	(3,500)	-43.8%
Building Maintenance Supplies	520200	1,116	0	0	0	0	0.0%
Small Tools	520220	1,554	0	0	0	0	0.0%
Other General Supplies	520500	21,452	27,500	27,500	49,601	22,101	80.4%
Cloth & Clothing	520520	1,866	0	0	500	500	100.0%

Budget Detail Report

6130040000 - Lands Administration and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Work Boots & Shoes	520521	175	0	0	0	0	0.0%
Electronic	520550	1,006	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	5,456	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,804	750	750	750	0	0.0%
Books&Periodicals-Library/Educ	521500	66	0	0	0	0	0.0%
Subscriptions	521510	832	0	0	0	0	0.0%
Road Supplies and Materials	521600	9,634	13,996	13,996	10,000	(3,996)	-28.6%
Household, Facility&Lab Suppl	521800	12	0	0	0	0	0.0%
Total: Supplies		51,438	50,546	50,546	65,551	15,005	29.7%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	9,103	1,700	1,700	1,700	0	0.0%
Travel-Inst-Meals-Emp	518020	37	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	10	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	131	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	1,147	1,147	1,004	(143)	-12.5%
Travel-Outst-Other Trans-Emp	518510	0	2,000	2,000	2,000	0	0.0%
Total: Travel		9,281	4,847	4,847	4,704	(143)	-3.0%
Total: 2. OPERATING		938,949	1,355,338	1,355,338	1,408,591	53,253	3.9%
Budget Object Group: 3. GRANTS							
Grants							
Grants To Municipalities	550000	354,260	0	0	0	0	0.0%
Grants	550220	1,952,735	2,827,587	2,827,587	2,827,589	2	0.0%
Total: Grants Rollup		2,306,995	2,827,587	2,827,587	2,827,589	2	0.0%
Total: 3. GRANTS		2,306,995	2,827,587	2,827,587	2,827,589	2	0.0%
Total Expenditures		4,992,067	6,328,796	6,328,796	6,520,357	191,561	3.0%
Fund Summary							
General Fund	10000	898,095	916,929	916,929	1,025,494	108,565	11.8%

Budget Detail Report
6130040000 - Lands Administration and Recreation

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
FPR - Land Acquisitions	21293	228,479	144,769	144,769	144,769	0	0.0%
All Terrain Vehicles	21440	596,091	607,000	607,000	607,000	0	0.0%
Vt Recreational Trails Fund	21455	284,806	346,638	346,638	330,000	(16,638)	-4.8%
Natural Resources Mgmnt	21475	15,020	20,000	20,000	20,000	0	0.0%
Snowmobile Trails	21495	452,367	700,000	700,000	700,000	0	0.0%
Inter-Unit Transfers Fund	21500	110,066	122,500	122,500	222,137	99,637	81.3%
Lands and Facilities Trust Fd	21550	151,881	200,000	200,000	200,000	0	0.0%
FPR-Youth Conservation Corps	21779	0	188,382	188,382	188,382	0	0.0%
Federal Revenue Fund	22005	2,252,309	3,082,578	3,082,578	3,082,575	(3)	0.0%
Coronavirus Relief Fund	22045	2,954	0	0	0	0	0.0%
Funds Total		4,992,067	6,328,796	6,328,796	6,520,357	191,561	3.0%

Position Count	11
FTE Total	11

Budget Detail Report
6130090000 - Forests and Parks Access Roads

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	750	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	37,500	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	10,775	0	0	0	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	29,383	50,000	50,000	70,000	20,000	40.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	5,407	60,000	60,000	60,000	0	0.0%
Total: Contracted and 3rd Party Service		83,815	110,000	110,000	130,000	20,000	18.2%
Total: 1. PERSONAL SERVICES		83,815	110,000	110,000	130,000	20,000	18.2%
Budget Object Group: 2. OPERATING							
Other Operating Expenses							
Registration & Identification	523640	200	0	0	0	0	0.0%
Total: Other Operating Expenses		200	0	0	0	0	0.0%
Other Rental							
Rental - Other	515000	127	0	0	0	0	0.0%
Total: Other Rental		127	0	0	0	0	0.0%
Other Purchased Services							
Advertising - Job Vacancies	516820	60	0	0	0	0	0.0%
Other Purchased Services	519000	5,648	0	0	0	0	0.0%
Total: Other Purchased Services		5,708	0	0	0	0	0.0%
Property and Maintenance							
Disposal	510200	16	0	0	0	0	0.0%
Rubbish Removal	510210	78	0	0	0	0	0.0%
Snow Removal	510300	12,150	15,000	15,000	15,000	0	0.0%
Other Property Mgmt Services	510500	3,630	20,000	20,000	20,000	0	0.0%
Repair&Maint-Property/Grounds	513210	14,832	20,000	20,000	20,000	0	0.0%
Total: Property and Maintenance		30,706	55,000	55,000	55,000	0	0.0%

Budget Detail Report
6130090000 - Forests and Parks Access Roads

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%
Building Maintenance Supplies	520200	246	4,925	4,925	4,925	0	0.0%
Small Tools	520220	61	0	0	0	0	0.0%
Other General Supplies	520500	4,534	0	0	0	0	0.0%
Road Supplies and Materials	521600	41,722	10,000	10,000	40,000	30,000	300.0%
Total: Supplies		46,581	14,925	14,925	44,925	30,000	201.0%
Total: 2. OPERATING		83,322	69,925	69,925	99,925	30,000	42.9%
Total Expenditures		167,137	179,925	179,925	229,925	50,000	27.8%
Fund Summary							
General Fund	10000	167,137	179,925	179,925	229,925	50,000	27.8%
Funds Total		167,137	179,925	179,925	229,925	50,000	27.8%
Position Count					0		
FTE Total					0		

Budget Detail Report
6130010000 - Administration

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Budget Object Group: 1. PERSONAL SERVICES							
Salaries and Wages							
Classified Employees	500000	634,844	258,482	258,482	384,383	125,901	48.7%
Exempt	500010	0	237,880	237,880	183,223	(54,657)	-23.0%
Temporary Employees	500040	0	37,254	37,254	0	(37,254)	-100.0%
Overtime	500060	1,405	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(7,848)	(7,848)	-100.0%
Total: Salaries and Wages		636,249	533,616	533,616	559,758	26,142	4.9%
Fringe Benefits							
FICA - Classified Employees	501000	45,931	19,774	19,774	29,407	9,633	48.7%
FICA - Exempt	501010	0	18,197	18,197	14,017	(4,180)	-23.0%
Health Ins - Classified Empl	501500	155,337	79,234	79,234	117,366	38,132	48.1%
Health Ins - Exempt	501510	0	57,160	57,160	43,873	(13,287)	-23.2%
Retirement - Classified Empl	502000	124,620	55,316	55,316	98,018	42,702	77.2%
Retirement - Exempt	502010	0	50,906	50,906	46,722	(4,184)	-8.2%
Dental - Classified Employees	502500	7,818	3,344	3,344	5,118	1,774	53.1%
Dental - Exempt	502510	0	2,508	2,508	1,706	(802)	-32.0%
Life Ins - Classified Empl	503000	2,160	1,091	1,091	1,927	836	76.6%
Life Ins - Exempt	503010	0	1,004	1,004	918	(86)	-8.6%
LTD - Classified Employees	503500	652	190	190	259	69	36.3%
LTD - Exempt	503510	0	547	547	308	(239)	-43.7%
EAP - Classified Empl	504000	267	128	128	198	70	54.7%
EAP - Exempt	504010	0	96	96	66	(30)	-31.3%
Workers Comp - Ins Premium	505200	3,894	4,314	4,314	4,009	(305)	-7.1%
Total: Fringe Benefits		340,679	293,809	293,809	363,912	70,103	23.9%
Contracted and 3rd Party Service							
Contr&3Rd Pty-Appr/Engineering	507300	358	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		358	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		977,286	827,425	827,425	923,670	96,245	11.6%

Budget Object Group: 2. OPERATING

Budget Detail Report
6130010000 - Administration

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Furniture & Fixtures	522700	0	1,000	1,000	1,000	0	0.0%
Total: Equipment		0	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment							
ADS VOIP Expense	516605	736	1,500	1,500	1,500	0	0.0%
Telecom-Conf Calling Services	516658	960	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	4,552	4,900	4,900	4,900	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	127,318	127,319	127,319	155,411	28,092	22.1%
ADS App Support SOV Emp Exp	516661	0	325,438	325,438	489,100	163,662	50.3%
ADS End User Computing Exp.	516662	412,136	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	154,836	140,945	140,945	141,238	293	0.2%
ADS Centrex Exp.	516672	218	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,774	11,018	11,018	10,853	(165)	-1.5%
Hw - Computer Peripherals	522201	2,628	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	50,768	4,200	4,200	4,200	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,001	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	361	60	60	0	(60)	-100.0%
Software - Desktop	522286	1,710	1,000	1,000	2,000	1,000	100.0%
Total: IT/Telecom Services and Equipment		774,997	617,380	617,380	810,202	192,822	31.2%
IT Repair and Maintenance Services							
Software-Repair&Maint-Desktop	513058	9,177	10,250	10,250	10,250	0	0.0%
Total: IT Repair and Maintenance Services		9,177	10,250	10,250	10,250	0	0.0%
Other Operating Expenses							
Single Audit Allocation	523620	10,416	12,874	12,874	13,481	607	4.7%
Registration & Identification	523640	15	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	323	0	0	0	0	0.0%
Late Interest Charge	551060	0	200	200	0	(200)	-100.0%
Total: Other Operating Expenses		10,754	13,074	13,074	13,481	407	3.1%
Other Rental							

Budget Detail Report
6130010000 - Administration

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Rental - Auto	514550	0	1,000	1,000	1,000	0	0.0%
Rental - Other	515000	0	300	300	300	0	0.0%
Total: Other Rental		0	1,300	1,300	1,300	0	0.0%
Other Purchased Services							
Dues	516500	16	400	400	400	0	0.0%
Licenses	516550	180	185	185	185	0	0.0%
Data Circuits	516610	460	500	500	500	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	500	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	140	500	500	500	0	0.0%
Empl Train & Background Checks	517120	0	2,000	2,000	2,000	0	0.0%
Postage	517200	6,486	7,500	7,500	7,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,509	4,500	4,500	4,500	0	0.0%
Freight & Express Mail	517300	1,921	200	200	200	0	0.0%
Other Purchased Services	519000	1,010	159,055	159,055	169,424	10,369	6.5%
Human Resources Services	519006	8,478	20,966	20,966	7,097	(13,869)	-66.1%
Total: Other Purchased Services		118,061	326,647	326,647	339,657	13,010	4.0%
Property and Maintenance							
Recycling	510220	71	250	250	250	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	549	2,500	2,500	2,500	0	0.0%
Other Repair & Maint Serv	513200	91	0	0	0	0	0.0%
Total: Property and Maintenance		711	2,750	2,750	2,750	0	0.0%
Property Rental							
Rent Land & Bldgs-Office Space	514000	199,443	201,447	201,447	204,469	3,022	1.5%
Fee-For-Space Charge	515010	131,212	129,017	129,017	155,993	26,976	20.9%
Total: Property Rental		330,655	330,464	330,464	360,462	29,998	9.1%
Supplies							
Office Supplies	520000	231	914	914	900	(14)	-1.5%

Budget Detail Report
6130010000 - Administration

Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other General Supplies	520500	27	0	0	0	0	0.0%
It & Data Processing Supplies	520510	81	330	330	0	(330)	-100.0%
Food	520700	102	700	700	500	(200)	-28.6%
Subscriptions	521510	0	500	500	500	0	0.0%
Total: Supplies		441	2,444	2,444	1,900	(544)	-22.3%
Travel							
Travel-Inst-Auto Mileage-Emp	518000	0	3,750	3,750	3,700	(50)	-1.3%
Travel-Outst-Other Trans-Emp	518510	(344)	0	0	0	0	0.0%
Total: Travel		-344	3,750	3,750	3,700	(50)	-1.3%
Total: 2. OPERATING		1,244,450	1,309,059	1,309,059	1,544,702	235,643	18.0%
Total Expenditures		2,221,736	2,136,484	2,136,484	2,468,372	331,888	15.5%
Fund Summary							
General Fund	10000	2,156,190	2,136,484	2,136,484	2,468,372	331,888	15.5%
Inter-Unit Transfers Fund	21500	358	0	0	0	0	0.0%
Federal Revenue Fund	22005	709	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	64,480	0	0	0	0	0.0%
Funds Total		2,221,736	2,136,484	2,136,484	2,468,372	331,888	15.5%
Position Count					8		
FTE Total					8		

Federal Grant Receipts			
Budget Request Code	Fund	Description	Est Amount
6130020000 - Forests, Parks, and Recreation - Forestry			
12171	22005	10.664 Cooperative Forestry Assistance	2,280,669
		Total	2,280,669
6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation			
12172	22005	10.676 Forest Legacy Program	1,169,713
12172	22005	15.916 Outdoor Recreation Acquisition, Development and Planning	1,000,000
12172	22005	20.219 Recreational Trail Program	912,862
		Total	3,082,575

Interdepartmental Transfer Receipts			
Budget Request Code	Fund	Justification	Est Amount
6130020000 - Forests, Parks, and Recreation - Forestry			
12173	21500	6120000000-Fish & Wildlife Support and Field Services	126,500
12173	21500	6130000000-Agency of Natural Resources Central Office	96,808
12173	21500	6140000000-Environmental Conservation Water Quality, Air Monitoring, Invasive Plant Management	53,748
12173	21500	1140010000-Tax Property Valuation and Review	40,000
12173	21500	8100000000-Agency of Transportation Bicycle and Pedestrian Program	10,000
		Total	327,056
6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation			
12174	21500	8100000000-Agency of Transportation Bicycle and Pedestrian Program	90,000
12174	21500	7100000000-Agency of Commerce and Community Development VOREC	99,637
12174	21500	6120000000-Fish & Wildlife Support and Field Services	22,500
12174	21500	6140000000-Environmental Conservation Survey	10,000
		Total	222,137

Grants to Non-State Government Entities			
Budget Request Code	Fund	Justification	Est Amount
6130020000 - Forests, Parks, and Recreation - Forestry			
12175	21500	Environmental Conservation-UVM FEMC Mercury Monitoring	12,748
12175	22005	U.S. Forest Service-Grantees TBD	1,147,252
		Total	1,160,000
6130030000 - Forests, Parks, and Recreation - State Parks			
12176	21270	Vermont Parks Forever	120,000
		Total	120,000
6130040000 - Forests, Parks, and Recreation - Lands Administration and Recreation			
12177	21495	Vermont Association of Snow Travelers-Snowmobile Trail Management and Maintenance	689,000
12177	21440	Vermont All-Terrain Vehicle Sportsman's Association-ATV Trail Management and Maintenance	600,002
12177	22005	Federal Recreational Trails Program	579,235
12177	22005	Land and Water Conservation Fund Grants to Municipalities and Non-Profit Organizations	310,663
12177	21455	Vermont Recreational Trails Program	222,000
12177	21779	Vermont Youth Conservation Corps Crew Member Cash Management Assistance	188,382
12177	10000	Vermont Outdoor Recreation Economic Collaborative (VOREC) Community Grants	100,000
12177	21500	Vermont Youth Conservation Corps-Bicycle and Pedestrian Program	90,000
12177	10000	Vermont Youth Conservation Corps-Youth in Agriculture Program	48,307
		Total	2,827,589

FY 2023 Department of Forests, Parks, and Recreation Position Summary Report
Forestry

Position #	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
650006	021510 - Forest Recreation Specialist	1	1	56,451	40,964	4,318	101,733
650009	089220 - Administrative Svcs Cord I	1	1	52,041	13,564	3,982	69,587
650010	310300 - Forester III	1	1	74,568	19,422	5,704	99,694
650011	310400 - Forester II	1	1	66,373	36,284	5,078	107,735
650013	310400 - Forester II	1	1	70,242	44,551	5,373	120,166
650014	549200 - Urban Forestry Program Manager	1	1	65,707	43,372	5,025	114,104
650017	310100 - Forester I	1	1	62,628	42,571	4,792	109,991
650018	310300 - Forester III	1	1	78,831	20,989	6,032	105,852
650019	310400 - Forester II	1	1	60,195	25,776	4,605	90,576
650020	551700 - Wood Uti & Energy Prog Mgr	1	1	88,732	33,194	6,787	128,713
650021	310300 - Forester III	1	1	83,429	47,979	6,382	137,790
650022	310400 - Forester II	1	1	68,349	44,057	5,229	117,635
650024	313200 - Director Forests	1	1	102,648	53,147	7,854	163,649
650031	310300 - Forester III	1	1	74,568	45,675	5,705	125,948
650032	310400 - Forester II	1	1	56,452	24,801	4,318	85,571
650036	311400 - Forest Health Program Manager	1	1	72,508	45,138	5,546	123,192
650038	050200 - Administrative Assistant B	1	1	62,629	26,407	4,791	93,827
650039	310300 - Forester III	1	1	74,568	45,674	5,706	125,948
650040	310300 - Forester III	1	1	74,568	19,901	5,705	100,174
650042	543900 - Private Lands Program Manager	1	1	79,081	46,452	6,050	131,583
650043	310400 - Forester II	1	1	70,242	44,551	5,373	120,166
650044	310400 - Forester II	1	1	60,195	25,775	4,605	90,575
650045	310400 - Forester II	1	1	68,348	29,694	5,229	103,271
650046	021510 - Forest Recreation Specialist	1	1	56,451	24,801	4,318	85,570
650047	310400 - Forester II	1	1	62,213	42,463	4,759	109,435
650048	310300 - Forester III	1	1	83,429	41,051	6,382	130,862
650049	310300 - Forester III	1	1	83,429	41,052	6,383	130,864
650050	310400 - Forester II	1	1	52,707	39,990	4,032	96,729
650053	310400 - Forester II	1	1	70,242	44,550	5,374	120,166
650055	310400 - Forester II	1	1	64,396	43,029	4,927	112,352
650057	310100 - Forester I	1	1	50,357	23,219	3,852	77,428
650058	089250 - Administrative Svcs Cord IV	1	1	55,932	34,857	4,279	95,068
650059	310300 - Forester III	1	1	83,429	41,051	6,382	130,862
650060	310400 - Forester II	1	1	58,323	34,524	4,461	97,308
650063	310400 - Forester II	1	1	58,323	41,451	4,461	104,235
650064	312502 - State Lands Manager	1	1	71,177	38,822	5,445	115,444
650071	310300 - Forester III	1	1	57,949	34,426	4,433	96,808
650073	310300 - Forester III	1	1	63,960	26,753	4,893	95,606
650074	004800 - Program Technician II	1	1	54,308	33,479	4,155	91,942
650075	548002 - Forest Protection Program Mgr	1	1	90,064	49,855	6,889	146,808
650076	050200 - Administrative Assistant B	1	1	59,280	34,772	4,534	98,586
650077	310400 - Forester II	1	1	62,212	26,299	4,759	93,270
650088	310400 - Forester II	1	1	54,766	24,363	4,190	83,319
650139	310300 - Forester III	1	1	55,931	34,857	4,279	95,067
650141	310400 - Forester II	1	1	54,766	40,526	4,190	99,482
650142	310400 - Forester II	1	1	68,349	44,057	5,229	117,635
650143	310400 - Forester II	1	1	62,213	42,461	4,759	109,433
650145	310400 - Forester II	1	1	70,242	44,550	5,374	120,166
650148	310300 - Forester III	1	1	76,627	46,210	5,862	128,699
650153	310400 - Forester II	1	1	62,213	16,750	4,760	83,723
650156	310300 - Forester III	1	1	70,554	44,630	5,398	120,582
650160	310400 - Forester II	1	1	62,213	25,987	4,759	92,959
650161	021510 - Forest Recreation Specialist	1	1	56,451	40,964	4,318	101,733
650163	313000 - Wood Energy Coordinator	1	1	60,196	35,010	4,604	99,810
650180	310400 - Forester II	1	1	56,451	40,963	4,318	101,732
650181	310400 - Forester II	1	1	48,156	38,807	3,683	90,646
650182	004800 - Program Technician II	1	1	44,491	31,881	3,404	79,776
650184	310300 - Forester III	1	1	57,949	34,426	4,433	96,808
Total		58	58	3,823,102	2,102,824	292,467	6,218,393

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
10000	General Fund	57	44	2,946,371	1,604,943	225,404	4,776,718
21455	Vt Recreational Trails Fund		0.4	23,433	14,768	1,791	39,992
21475	Natural Resources Mgmnt		3	180,615	104,561	13,817	298,993
21500	Inter-Unit Transfers Fund	1	3	164,875	96,818	12,609	274,302
22005	Federal Revenue Fund		8	507,808	281,734	38,846	828,388
Total		58	58	3,823,102	2,102,824	292,467	6,218,393

FY 2023 Department of Forests, Parks, and Recreation Position Summary Report

State Parks

Position #	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
650001	314401 - Parks Maintenance Plumber	1	1	56,930	24,925	4,355	86,210
650008	315400 - Parks Regional Facility Mgr.	1	1	64,397	42,707	4,927	112,031
650012	314400 - Parks Maintenance Technician	1	1	62,629	42,256	4,791	109,676
650023	315300 - Parks Regional Manager	1	1	87,069	42,144	6,660	135,873
650041	315400 - Parks Regional Facility Mgr.	1	1	64,397	26,867	4,927	96,191
650084	315900 - Director of State Parks	1	1	105,560	53,910	8,076	167,546
650085	070300 - Parks Sales & Service Manager	1	1	79,248	30,728	6,062	116,038
650087	314400 - Parks Maintenance Technician	1	1	54,309	24,244	4,154	82,707
650089	316101 - Parks Regional Oper Mgr	1	1	52,707	23,827	4,032	80,566
650093	314400 - Parks Maintenance Technician	1	1	50,877	23,352	3,892	78,121
650094	314800 - Parks Projects Manager	1	1	79,518	30,798	6,083	116,399
650096	315500 - Chief of Park Operations	1	1	84,323	48,352	6,451	139,126
650097	131100 - Parks Interpretive Prog Mgr	1	1	70,075	28,343	5,361	103,779
650102	315300 - Parks Regional Manager	1	1	79,310	47,040	6,067	132,417
650103	315400 - Parks Regional Facility Mgr.	1	1	78,603	46,724	6,013	131,340
650107	316000 - Parks Maintenance Foreman	1	1	49,795	32,306	3,809	85,910
650109	315400 - Parks Regional Facility Mgr.	1	1	66,976	43,701	5,124	115,801
650110	315400 - Parks Regional Facility Mgr.	1	1	52,707	34,018	4,032	90,757
650111	316000 - Parks Maintenance Foreman	1	1	74,235	38,661	5,679	118,575
650112	310200 - Regional Parks Coordinator	1	1	44,491	21,468	3,403	69,362
650113	316000 - Parks Maintenance Foreman	1	1	49,795	23,070	3,809	76,674
650114	316101 - Parks Regional Oper Mgr	1	1	60,195	25,775	4,605	90,575
650115	314300 - Park Maintenance Electrician	1	1	53,747	33,334	4,111	91,192
650116	310200 - Regional Parks Coordinator	1	1	47,632	38,671	3,644	89,947
650117	315300 - Parks Regional Manager	1	1	97,510	48,476	7,460	153,446
650120	310200 - Regional Parks Coordinator	1	1	44,491	31,882	3,403	79,776
650123	316101 - Parks Regional Oper Mgr	1	1	60,195	35,011	4,605	99,811
650125	316101 - Parks Regional Oper Mgr	1	1	72,218	45,063	5,524	122,805
650126	310200 - Regional Parks Coordinator	1	1	56,056	40,861	4,288	101,205
650127	314400 - Parks Maintenance Technician	1	1	44,491	30,927	3,403	78,821
650128	314400 - Parks Maintenance Technician	1	1	59,197	34,751	4,528	98,476
650129	550000 - Marine Operations Supervisor	1	1	55,037	24,433	4,210	83,680
650130	314300 - Park Maintenance Electrician	1	1	70,075	37,579	5,361	113,015
650132	314400 - Parks Maintenance Technician	1	1	57,595	25,099	4,406	87,100
650158	316101 - Parks Regional Oper Mgr	1	1	52,707	34,018	4,032	90,757
650164	014002 - Data Clerk	1	1	34,029	28,206	2,603	64,838
650165	314400 - Parks Maintenance Technician	1	1	50,877	23,352	3,892	78,121
650166	314400 - Parks Maintenance Technician	1	1	50,877	32,333	3,892	87,102
650167	314400 - Parks Maintenance Technician	1	1	46,155	12,887	3,531	62,573
650168	004800 - Program Technician II	1	1	50,877	32,588	3,892	87,357
650169	316200 - Smugglers' Notch Park Manager	1	1	45,739	22,015	3,499	71,253
650171	553400 - Parks Cust Serv & Comm Asst	1	1	42,890	30,511	3,281	76,682
650173	314400 - Parks Maintenance Technician	1	1	52,541	32,757	4,020	89,318
650174	004900 - Program Technician III	1	1	51,605	32,777	3,947	88,329
650175	316101 - Parks Regional Oper Mgr	1	1	56,451	24,801	4,319	85,571
650176	004800 - Program Technician II	1	1	50,877	32,588	3,892	87,357
650177	316300 - Muckcross State Park Manager	0.8	1	46,176	12,039	3,533	61,748
650183	089813 - Seyon Lodge Innkeeper II	1	1	51,605	23,541	3,947	79,093
Total		47.8	48	2,869,796	1,555,716	219,535	4,645,047

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21270	State Forest Parks Fund	47.8	48	2,869,796	1,555,716	219,535	4,645,047
Total		47.8	48	2,869,796	1,555,716	219,535	4,645,047

FY 2023 Department of Forests, Parks, and Recreation Position Summary Report
Lands Administration and Recreation

Position #	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
650028	315701 - Lands Admin & Records Coord	1	1	53,747	40,261	4,111	98,119
650061	314100 - State Lands Adm Prog Mgr	1	1	67,517	43,841	5,165	116,523
650070	314600 - Land Conservation Program Mgr.	1	1	61,547	26,126	4,708	92,381
650078	552100 - ANR Lands Surveyor II	1	1	72,529	38,217	5,549	116,295
650133	496600 - Grant Programs Manager	1	1	76,960	39,369	5,886	122,215
650155	021500 - Recreation Program Manager	1	1	69,784	38,460	5,338	113,582
650157	552100 - ANR Lands Surveyor II	1	1	68,266	44,036	5,222	117,524
650159	310300 - Forester III	1	1	63,960	26,753	4,893	95,606
650162	021550 - FPR Direct of Land Adm & Rec	1	1	84,302	48,347	6,449	139,098
650178	054650 - Survey Technician	1	1	50,877	23,352	3,892	78,121
650179	071470 - VOREC Program Manager	1	1	66,976	27,538	5,124	99,638
Total		11	11	736,465	396,300	56,337	1,189,102

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
10000	General Fund	10	7	461,567	269,548	35,307	766,422
21440	All Terrain Vehicles		0.1	4,299	2,370	329	6,998
21455	Vt Recreational Trails Fund		0.3	21,410	10,952	1,637	33,999
21495	Snowmobile Trails		0.1	6,141	3,385	470	9,996
21500	Inter-Unit Transfers Fund	1	1	86,760	38,735	6,638	132,133
22005	Federal Revenue Fund		3	156,288	71,310	11,956	239,554
Total		11	11	736,465	396,300	56,337	1,189,102

FY 2023 Department of Forests, Parks, and Recreation Position Summary Report
Administration

Position #	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
650005	496600 - Grant Programs Manager	1	1	67,787	37,940	5,186	110,913
650065	550200 - Contracts & Grants Administrat	1	1	65,998	36,520	5,049	107,567
650086	089030 - Financial Specialist II	1	1	48,256	38,833	3,692	90,781
650134	089400 - Administrative Svcs Dir II	1	1	87,110	49,081	6,664	142,855
650172	089030 - Financial Specialist II	1	1	48,256	22,670	3,692	74,618
650185	311800 - Operations Manager	1	1	66,976	37,842	5,124	109,942
657001	90120A - Commissioner	1	1	124,380	51,908	9,516	185,804
657002	95250E - Executive Assistant	1	1	58,843	41,685	4,501	105,029
Total		8	8	567,606	316,479	43,424	927,509

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated Benefits	Total
10000	General Fund	8	8	567,606	316,479	43,424	927,509
Total		8	8	567,606	316,479	43,424	927,509

DEPARTMENT NAME: Forests, Parks and Recreation								
Financial Info								
Programs	Financial Category	General Fund	Special Fund	Federal Fund	All Other Funds	Total	Authorized Positions	Amount Granted Out
FOREST HEALTH & FIRE PROTECTION								
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY 2021 Actual expenditures	\$ 353,991	\$ 82,960	\$ 745,478	\$ 40,050	\$ 1,222,479	10	\$ 398,552
	FY 2022 Estimated expenditures	\$ 491,480	\$ 91,374	\$ 1,704,061	\$ -	\$ 2,286,915	10	\$ 1,240,142
	FY 2023 Budget Request for Governor's Recommendation	\$ 686,880	\$ -	\$ 1,484,979	\$ 109,556	\$ 2,281,415	10	\$ 975,000
STATE LANDS MANAGEMENT								
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY 2021 Actual expenditures	\$ 1,058,756	\$ 413,417	\$ 6,318	\$ 140,009	\$ 1,618,500	16	\$ -
	FY 2022 Estimated expenditures	\$ 893,367	\$ 295,049	\$ 85,981	\$ 150,248	\$ 1,424,645	16	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,349,288	\$ 345,000	\$ -	\$ 147,500	\$ 1,841,788	16	\$ -
PRIVATE FOREST LAND MANAGEMENT								
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY 2021 Actual expenditures	\$ 982,126	\$ 101	\$ 246,613	\$ 55,263	\$ 1,284,103	15	\$ 16,435
	FY 2022 Estimated expenditures	\$ 996,054	\$ -	\$ 291,126	\$ 80,000	\$ 1,367,180	13	\$ 52,576
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,056,812	\$ -	\$ 306,500	\$ 70,000	\$ 1,433,312	13	\$ -
URBAN & COMMUNITY FORESTRY								
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY 2021 Actual expenditures	\$ 67,185	\$ 9,523	\$ 365,209	\$ 18,522	\$ 460,439	2	\$ 302,524
	FY 2022 Estimated expenditures	\$ 56,701	\$ 52,000	\$ 250,000	\$ -	\$ 358,701	2	\$ 125,000
	FY 2023 Budget Request for Governor's Recommendation	\$ 131,649	\$ 56,000	\$ 304,190	\$ -	\$ 491,839	2	\$ 185,000
FOREST PRODUCTS UTILIZATION & MARKETING								
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY 2021 Actual expenditures	\$ 91,524	\$ -	\$ 146,990	\$ 6,005	\$ 244,519	2	\$ 47,594
	FY 2022 Estimated expenditures	\$ 69,391	\$ -	\$ 39,501	\$ 5,000	\$ 113,892	2	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 164,170	\$ -	\$ 10,000	\$ -	\$ 174,170	2	\$ -
FOREST REGULATIONS & WATER QUALITY								
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY 2021 Actual expenditures	\$ 191,272	\$ -	\$ -	\$ 118,462	\$ 309,734	3	\$ 9,000
	FY 2022 Estimated expenditures	\$ 134,438	\$ 600,000	\$ -	\$ -	\$ 734,438	3	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 250,712	\$ 110,000	\$ -	\$ -	\$ 360,712	3	\$ -
FORESTRY GENERAL OPERATIONS								
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY 2021 Actual expenditures	\$ 2,286,954	\$ 51,554	\$ 42,682	\$ 174	\$ 2,381,364	12	\$ -
	FY 2022 Estimated expenditures	\$ 2,335,238	\$ -	\$ 85,981	\$ 21,615	\$ 2,442,834	12	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,985,261	\$ -	\$ 175,000	\$ -	\$ 2,160,261	12	\$ -
STATE PARK OPERATIONS								
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school programs and community events.	FY 2021 Actual expenditures	\$ 980,203	\$ 10,323,924	\$ 31,822	\$ 2,237	\$ 11,338,186	48	\$ 118,538
	FY 2022 Estimated expenditures	\$ 1,063,266	\$ 11,773,936	\$ -	\$ -	\$ 12,837,202	48	\$ 70,000
	FY 2023 Budget Request for Governor's Recommendation	\$ 641,157	\$ 13,477,793	\$ -	\$ -	\$ 14,118,950	48	\$ 120,000
FORESTS & PARKS ACCESS ROADS								
Repair and maintain the extensive network of roads on ANR lands. ~600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access.	FY 2021 Actual expenditures	\$ 167,137	\$ -	\$ -	\$ -	\$ 167,137	0	\$ -
	FY 2022 Estimated expenditures	\$ 179,925	\$ -	\$ -	\$ -	\$ 179,925	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 229,925	\$ -	\$ -	\$ -	\$ 229,925	0	\$ -
RECREATION MANGEMENT								
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of Commerce and Community Development and outdoor industry partners.	FY 2021 Actual expenditures	\$ 328,577	\$ 1,336,957	\$ 1,203,636	\$ 70,861	\$ 2,940,031	4	\$ 2,072,333
	FY 2022 Estimated expenditures	\$ 458,465	\$ 1,842,020	\$ 1,912,863	\$ 100,000	\$ 4,313,348	4	\$ 2,827,587
	FY 2023 Budget Request for Governor's Recommendation	\$ 287,139	\$ 1,825,382	\$ 1,912,861	\$ 189,637	\$ 4,215,019	4	\$ 2,827,589
LANDS ADMINISTRATION								
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY 2021 Actual expenditures	\$ 569,518	\$ 243,748	\$ 1,051,627	\$ 39,205	\$ 1,904,098	7	\$ 234,662
	FY 2022 Estimated expenditures	\$ 458,465	\$ 364,769	\$ 1,169,717	\$ 22,500	\$ 2,015,451	7	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 738,355	\$ 364,769	\$ 1,169,714	\$ 32,500	\$ 2,305,338	7	\$ -
ADMINISTRATION								
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY 2021 Actual expenditures	\$ 2,156,190	\$ 358	\$ 65,189	\$ -	\$ 2,221,737	9	\$ -
	FY 2022 Estimated expenditures	\$ 2,136,484	\$ -	\$ -	\$ -	\$ 2,136,484	8	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,468,372	\$ -	\$ -	\$ -	\$ 2,468,372	8	\$ -
	FY 2021 Actuals	\$ 9,233,433	\$ 12,462,542	\$ 3,905,564	\$ 490,788	\$ 26,092,327	128	\$ 3,199,638
	FY 2022 Estimated	\$ 9,273,274	\$ 15,019,148	\$ 5,539,230	\$ 379,363	\$ 30,211,015	125	\$ 4,315,305
	FY 2023 Budget Request	\$ 9,989,720	\$ 16,178,944	\$ 5,363,244	\$ 549,193	\$ 32,081,101	125	\$ 4,107,589

Programmatic Performance Measure Report

Attachment A-2

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

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Visitation	How Well?	1,014,062	767,847	CY

Program Name	Forestland Use Value Appraisal
Program Description	Vermont's Use Value Appraisal (UVA) program is to preserve the working landscape and the rural character of Vermont. FPR provides services to the state and landowners enrolled in the forestland and conservation categories of the UVA program through its county foresters. County foresters provide a variety of services including reviewing management plans and 10-year updates, performing onsite inspections as required by statute, tracking forest management activity reports, transfers of ownership, and providing ongoing technical assistance.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Forest Parcels Requiring Management Plans	How Much?	15,730	15,938	CY
Number of Forest Management Plans Reviewed	How Well?	1,630	1,923	CY
Percent (number) of Acres of Forestland Under a Management Plan	Better Off?	43.5% (1,956,860)	43.9% (1,970,831)	CY
Percent (number) Statutory Inspections Conducted	Better Off?	57.8 (910 of 1573)	49.2% (785 of 1594)	CY

Program Name	Recreation
Program Description	Support development and maintenance of diverse and sustainable recreational assets on public and private land.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Miles of new trail construction	How Much?	5	4.8	SFY
Miles of trail maintained	How Much?	4,700	4,700	SFY
Partnerships leveraged	How Well?	18	27	SFY

Program Name	Lands Administration
Program Description	Oversee the administrative responsibilities associated with owning public land, including acquisition of interest in land.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Federal funding leveraged for land acquisition	How Much?	\$ 4,380,781	992,893	SFY
Acres of working forest protected	How Well?	3,538	2,651	SFY
Acres of land with permanent public access due to land protection	How Well?	3,538	2,651	SFY
Feet of recreation trail permanently protected	How Much?	16,200	7,300	SFY

Program Name	Forest Health Protection
Program Description	The arrival of the invasive forest pest emerald ash borer (EAB) has put our green mountains at risk. Vermont is home to an estimated 160 million ash trees and EAB will kill most of them within five years of the infestation. Forests, the wood products industry, municipal planners, local and state road managers, utilities, tribes, and private landowners are preparing for a new reality that will change our communities and landscapes forever. FPR is coordinating with partners to implement a statewide response to EAB through its Slow the Spread recommendations, survey and biocontrol efforts, and by providing direct assistance and targeted outreach.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Acres monitored for EAB through surveying	How Much?	193,000	320,000	CY
Number of roadside ash trees surveyed	How Much?	20,000	34,411	CY
Funding granted to municipalities to mitigate EAB impacts	How Much?	\$ 100,000	\$55,395	CY

Program Name	Diversity and Inclusion on State Lands
Program Description	In cooperation with the VT Commission on Native American Affairs, State Park properties will be reviewed for presence of Abenaki Place names. Following that inventory State Parks will then strive to meet the letter and intent of the legislation to properly identify and interpret through inclusive signage, the Abenaki culture. The goal is that as signs are replaced 100% of locations signed with an English place name are also identified with its Abenaki equivalent.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Inventory of park signs for corresponding place name signage to align with the Commission list.	How Much?			CY
Identified place name signs replaced in state parks with Abenaki equivalent names integrated	How Much?			CY
Abenaki place name signs voluntarily added to specifically interpret the Abenaki culture	How Much?			CY

Program Name	Wildland Fire
Program Description	Promotes mobilization readiness for efficient suppression of wildfires on all State and private lands to help maintain healthy sustainable forests and promote working relationships and service excellence.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Total # of personnel trained (e.g. agency, other State, career fire service, volunteers)	How Much?	290	318	CY
Total # of acres hazardous fuels reduction	How Much?	70	30	CY
Total # of communities at risk receiving PPE and other wildland fire equipment to increase preparedness	Better Off?	70	75	CY

Program Name	Urban and Community Forestry
Program Description	Leads citizens, businesses, and governments in understanding the value of urban and community forests and promotes civic responsibility for and participation in the stewardship of these resources for this and future generations. Strategies in place to meet the vision and mission focus heavily on providing technical and financial assistance, education, and outreach.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of communities with established urban and community forestry programs	Better Off?	24	24	CY
Number of communities developing urban and community forestry programs	How Well?	75	76	CY
Number of volunteer hours to support local urban and community forestry program	How Much?	17,425	12,509	CY