

**Fish & Wildlife
FY2015**

Budget Documents

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Department Mission Statement

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, and plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state and contribute to the quality of life of most Vermonters. In 2006, when asked, 97% of Vermonters said that wildlife habitats and lands were important to them. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 120,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 3rd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2006, Vermonters and visitors spent more than \$376 million dollars in fishing, hunting, and wildlife viewing activities.

Description of Appropriations, Divisions & Programs

The Support & Field Services appropriation provides the funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 86 Wildlife Management Areas, maintaining public access to water bodies on over 175 Access Areas, providing viewing and photography opportunities of fish and wildlife; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); informing and educating the public; and performing mission critical research. Also included in this appropriation is the funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

Financial Services and Licensing Division – The Financial Services and Licensing Division provides policy, legal, planning, personnel, and financial management leadership of the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. It is also responsible for the management of over \$7 million in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

Fisheries Division – The Fisheries Division is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

Law Enforcement Division – The Law Enforcement Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this Division enforces laws related to the protection of these resources for the benefit of all Vermonters. The Division provides responses to citizen requests for Department assistance involving fish and wildlife resources including conflicts. The Division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

Outreach Division – The Outreach Division is responsible for all major outreach and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to the state's inhabitants and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs.

Wildlife Division – The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 120,000 acres on the Department's 86 Wildlife Management

Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

Department Key Budget Issues

The FY15 budget proposes to maintain the Department's current staffing levels, operational capacities, and an annual vehicle and equipment rotation. The budget will address an increase in fixed operational costs related to such expenses as heating fuel, electricity, and fish food. The budget will also address a decrease in federal Dingell-Johnson grant funding, which is used for fisheries and hatcheries management and a decrease in timber and license sale revenues.

Fiscal Year 2015 Budget Development Form - FISH AND WILDLIFE

	General Fund	Motor Fuel Tax	Boat Regs	F&W Licenses & Fees	F&W Federal	Other Funds	InterDept Transfer	Total \$\$
Approp Support & Field Services: FY 2014 Approp	4,280,401	880,000	350,000	6,413,205	6,942,250	1,090,897	195,000	20,151,753
Standard adjustments: Insurances, VISION/HRMS, Fee-for-space, DII, & HR Services.	1,980							1,980
Annualized Pay Act.	313,000				72,000			385,000
Reduction in Federal funds for fisheries and hatchery related work due to declining receipts and sequestration. The Federal apportionment available in FY13 was \$3,058,911, FY14 budgeted is \$2,900,000.	250,000				(250,000)			0
Increase in grants-out for boating infrastructure and clean vessel act projects. (Pass-thru funds to the City of Burlington and Forest, Parks and Recreation)					325,000			325,000
Reduced timber sale receipts to reflect current sales estimate for FY15 (\$165,000 reduced to \$100,000). Timber sales in FY13 were \$173,700.	65,000					(65,000)		0
Increase in projects and land acquisition with Duck Stamp funds. (\$100,000 budgeted in FY14)						50,000		50,000
Increase in costs due to cormorant control work on Lake Champlain.	40,000							40,000
FY15 budgeted vacancy target. The vacancy savings will be accumulated during the recruitment process for various positions to minimize any impact on services.	(70,338)							(70,338)
Increase in IT related costs to upgrade POS system and Department databases. The POS system manages all of the Department's license sales.	50,000							50,000
Misc. expense adjustments with minor upward pressures across numerous operating expense areas identified in the Budget Detail Report. (up 1% from FY14 budgeted)	52,808							52,808
Various adjustments to FY14 budget estimates for revenues and expenditures to reflect current trends. No significant impacts to operations.		(10,000)	(20,000)	4,795	161,795	(130,670)	(11,000)	(5,080)
Subtotal of increases/decreases	702,450	(10,000)	(20,000)	4,795	308,795	(145,670)	(11,000)	829,370
FY 2015 Request	4,982,851	870,000	330,000	6,418,000	7,251,045	945,227	184,000	20,981,123
% Change from FY'14 Appropriated Budget	16%	-1%	-6%	0%	4%	-13%	-6%	4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2014

Run Time: 09:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	8,087,216	8,956,869	8,956,869	9,150,687	193,818	2.2%
Fringe Benefits	3,687,827	4,144,616	4,144,616	4,085,132	(59,484)	-1.4%
Contracted and 3rd Party Service	2,086,137	1,475,000	1,475,000	1,710,230	235,230	15.9%
PerDiem and Other Personal Services	24,984	27,000	27,000	25,000	(2,000)	-7.4%
Budget Object Group Total: 1. PERSONAL SERVICES	13,886,164	14,603,485	14,603,485	14,971,049	367,564	2.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	570,617	770,000	770,000	584,964	(185,036)	-24.0%
IT/Telecom Services and Equipment	505,714	536,528	536,528	507,209	(29,319)	-5.5%
Travel	117,833	80,000	80,000	112,550	32,550	40.7%
Supplies	1,524,569	1,442,492	1,442,492	1,529,100	86,608	6.0%
Other Purchased Services	649,351	679,668	679,668	668,808	(10,860)	-1.6%
Other Operating Expenses	537,177	524,057	524,057	579,930	55,873	10.7%
Rental Other	26,180	28,000	28,000	27,350	(650)	-2.3%
Rental Property	109,226	110,282	110,282	124,883	14,601	13.2%
Property and Maintenance	1,466,151	775,775	775,775	837,280	61,505	7.9%
Budget Object Group Total: 2. OPERATING	5,506,816	4,946,802	4,946,802	4,972,074	25,272	0.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2014

Run Time: 09:17 AM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	766,448	650,000	650,000	1,038,000	388,000	59.7%
Budget Object Group Total: 3. GRANTS	766,448	650,000	650,000	1,038,000	388,000	59.7%

Total Expenses	20,159,428	20,200,287	20,200,287	20,981,123	780,836	3.9%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	3,275,181	4,328,935	4,328,935	4,982,851	653,916	15.1%
Special Fund	20,000	20,000	20,000	30,000	10,000	50.0%
Fish and Wildlife Funds	15,543,700	8,914,102	8,914,102	8,531,727	(382,375)	-4.3%
Federal Funds	543,573	6,742,250	6,742,250	7,251,045	508,795	7.5%
IDT Funds	775,974	195,000	195,000	184,000	(11,000)	-5.6%
Permanent Trust Funds	1,000	0	0	1,500	1,500	0.0%
Funds Total	20,159,428	20,200,287	20,200,287	20,981,123	780,836	3.9%

Position Count				135		
FTE Total				135		

FY15 Budget Detail Report

Report ID:

Run Date:

Run Time:

Organization: 612000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,907,536	7,394,768	7,394,768	7,768,825	374,057	5.1%
Exempt	500010	227,446	277,101	277,101	226,200	(50,901)	-18.4%
Temporary Employees	500040	569,698	735,000	735,000	745,000	10,000	1.4%
Overtime	500060	321,320	450,000	450,000	460,000	10,000	2.2%
Shift Differential	500070	61,216	100,000	100,000	21,000	(79,000)	-79.0%
Vacancy Turnover Savings	508000	0	0	0	(70,338)	(70,338)	0.0%
Total: Salaries and Wages		8,087,216	8,956,869	8,956,869	9,150,687	193,818	2.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	535,849	565,694	565,694	594,306	28,612	5.1%
FICA - Exempt	501010	17,058	21,200	21,200	17,305	(3,895)	-18.4%
FICA - Temporaries	501040	44,805	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,315,883	1,680,861	1,680,861	1,550,967	(129,894)	-7.7%
Health Ins - Exempt	501510	17,206	26,791	26,791	19,173	(7,618)	-28.4%
Retirement - Classified Empl	502000	1,223,213	1,258,225	1,258,225	1,329,245	71,020	5.6%
Retirement - Exempt	502010	36,536	47,412	47,412	32,295	(15,117)	-31.9%
Dental - Classified Employees	502500	96,540	84,525	84,525	88,556	4,031	4.8%
Dental - Exempt	502510	1,885	2,600	2,600	2,028	(572)	-22.0%
Life Ins - Classified Empl	503000	23,832	31,803	31,803	32,162	359	1.1%

FY15 Budget Detail Report

Life Ins - Exempt	503010	723	1,192	1,192	936	(256)	-21.5%
LTD - Classified Employees	503500	801	1,093	1,093	1,229	136	12.4%
LTD - Exempt	503510	358	644	644	552	(92)	-14.3%
EAP - Classified Empl	504000	3,790	4,160	4,160	4,520	360	8.7%
EAP - Exempt	504010	100	128	128	102	(26)	-20.3%
Employee Clothing Allowance	504510	6,000	10,000	10,000	6,000	(4,000)	-40.0%
Employee Room Allowance	504520	48,750	67,000	67,000	73,000	6,000	9.0%
Employee Tuition Costs	504530	30	0	0	0	0	0.0%
Employee Moving Expense	504540	1,199	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	297,455	315,088	315,088	310,756	(4,332)	-1.4%
Unemployment Compensation	505500	13,500	25,000	25,000	20,000	(5,000)	-20.0%
Catamount Health Assessment	505700	2,313	1,200	1,200	2,000	800	66.7%
Total: Fringe Benefits		3,687,827	4,144,616	4,144,616	4,085,132	(59,484)	-1.4%

Contracted and 3rd Party Service	Description	Code	FY2013 Actuals	FY2014 Original	FY2014	FY2015	Difference Between	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2015 Governor's Recommend and FY2014 As Passed	FY2015 Governor's Recommend and FY2014 As Passed
	Contr&3Rd Party-Fulfillment	507020	11,198	12,000	12,000	11,500	(500)	-4.2%
	Contr & 3Rd Party - Legal	507200	93,900	23,000	23,000	30,000	7,000	30.4%
	Contr&3Rd Pty-Appr/Engineering	507300	582,337	200,000	200,000	200,000	0	0.0%
	Contr&3Rd Pty-Educ & Training	507350	1,200	0	0	1,500	1,500	0.0%
	Contr&3Rd Pty - Mental Health	507450	80	0	0	50	50	0.0%
	Contr&3Rd Pty-Physical Health	507500	28,477	0	0	0	0	0.0%
	Contr&3Rd Pty - Info Tech	507550	34,466	0	0	97,110	97,110	0.0%
	Contract-Web Dev. & Maint.	507551	118,350	80,000	80,000	105,000	25,000	31.3%
	Advertising/Marketing-Other	507563	200	0	0	500	500	0.0%
	Other Contr and 3Rd Pty Serv	507600	638,559	655,000	655,000	670,000	15,000	2.3%
	Psychiatric & Other Evaluation	507605	25	0	0	0	0	0.0%
	Temporary Employment Agencies	507630	72,404	90,000	90,000	80,000	(10,000)	-11.1%
	Contr&3Rd Pty-Water/Sewer	507674	2,563	0	0	0	0	0.0%
	Contract & 3Rd Party Snow Remo	507676	18,623	0	0	0	0	0.0%
	Contr&3Rd Pty-Const/Maint Bld	507677	13,619	0	0	48,000	48,000	0.0%
	Contr&3Rd Pty-Plumbing/Heat	507678	13,499	0	0	13,200	13,200	0.0%
	Contr&3Rd Pty-Electical Work	507679	11,045	0	0	8,000	8,000	0.0%
	Contr&3Rd Pty-Excavation Work	507680	351,216	415,000	415,000	355,370	(59,630)	-14.4%
	Contr&3Rd Pty-Other Prop Mgmt	507681	94,377	0	0	90,000	90,000	0.0%

FY15 Budget Detail Report

Total: Contracted and 3rd Party Service		2,086,137	1,475,000	1,475,000	1,710,230	235,230	15.9%
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PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Per Diem	506000	6,390	7,000	7,000	7,000	0	0.0%
Other Pers Serv	506200	16,335	20,000	20,000	18,000	(2,000)	-10.0%
Transcripts	506220	2,259	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		24,984	27,000	27,000	25,000	(2,000)	-7.4%

Total: 1. PERSONAL SERVICES		13,886,164	14,603,485	14,603,485	14,971,049	367,564	2.5%
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Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	1,200	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	102,256	230,000	230,000	157,964	(72,036)	-31.3%
Equipment For Other Agencies	522401	269	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Vehicles	522600	458,449	530,000	530,000	418,000	(112,000)	-21.1%
Furniture & Fixtures	522700	8,443	10,000	10,000	9,000	(1,000)	-10.0%
Total: Equipment		570,617	770,000	770,000	584,964	(185,036)	-24.0%

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Other Telecom Services	516650	3,867	4,000	4,000	4,000	0	0.0%

FY15 Budget Detail Report

Telecom-Data Telecom Services	516651	2,492	3,000	3,000	2,600	(400)	-13.3%
Telecom-Telephone Services	516652	90,957	90,000	90,000	91,500	1,500	1.7%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	109,210	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	82,504	101,127	101,127	114,434	13,307	13.2%
It Intsvccost- Dii - Telephone	516672	34,910	35,000	35,000	35,000	0	0.0%
It Internalservice Cost-Paging	516675	18	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	153,401	153,401	154,675	1,274	0.8%
Hw - Other Info Tech	522200	8,135	15,000	15,000	12,000	(3,000)	-20.0%
Hw-Server,Mainfrme,Datastorequ	522214	117	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	17,646	50,000	50,000	50,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	553	10,000	10,000	5,000	(5,000)	-50.0%
Software - Other	522220	18,562	20,000	20,000	18,000	(2,000)	-10.0%
Software - Office Technology	522221	9,023	5,000	5,000	5,000	0	0.0%
Other Infrastructure Assets	522980	127,720	50,000	50,000	15,000	(35,000)	-70.0%
Total: IT/Telecom Services and Equipment		505,714	536,528	536,528	507,209	(29,319)	-5.5%

Other Operating Expenses	Description	Code	FY2013 Actuals	FY2014 Original	FY2014	FY2015	Difference Between	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2015 Governor's Recommend and FY2014 As Passed	FY2015 Governor's Recommend and FY2014 As Passed
	Supp of Pers In State Custody	523300	266	0	0	0	0	0.0%
	Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
	Single Audit Allocation	523620	11,132	7,057	7,057	55,430	48,373	685.5%
	Registration & Identification	523640	46,653	45,000	45,000	48,500	3,500	7.8%
	Taxes	523660	434,695	438,000	438,000	438,000	0	0.0%
	Claims/Small Claims	523840	3,960	2,000	2,000	2,000	0	0.0%
	Bank Service Charges	524000	40,322	32,000	32,000	36,000	4,000	12.5%
	Interest Expense	551000	0	0	0	0	0	0.0%
	Late Interest Charge	551060	149	0	0	0	0	0.0%
Total: Other Operating Expenses			537,177	524,057	524,057	579,930	55,873	10.7%

FY15 Budget Detail Report

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	39,146	42,304	42,304	39,509	(2,795)	-6.6%
Insurance - General Liability	516010	20,220	54,698	54,698	51,723	(2,975)	-5.4%
Insurance - Auto	516020	38,319	34,225	34,225	29,217	(5,008)	-14.6%
Dues	516500	57,018	35,000	35,000	98,385	63,385	181.1%
Licenses	516550	825	1,500	1,500	1,250	(250)	-16.7%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	500	0	0	0	0	0.0%
Advertising-Radio	516812	6,283	4,000	4,000	4,000	0	0.0%
Advertising-Print	516813	16,346	15,000	15,000	15,000	0	0.0%
Advertising-Web	516814	2,612	4,000	4,000	3,000	(1,000)	-25.0%
Advertising-Other	516815	14,157	20,000	20,000	18,000	(2,000)	-10.0%
Advertising - Job Vacancies	516820	150	1,000	1,000	300	(700)	-70.0%
Trade Shows & Events	516870	758	4,000	4,000	4,000	0	0.0%
Photography	516875	35	0	0	0	0	0.0%
Printing and Binding	517000	172,827	150,000	150,000	120,000	(30,000)	-20.0%
Printing & Binding-Bgs Copy Ct	517005	38,422	45,000	45,000	39,000	(6,000)	-13.3%
Printing-Promotional	517010	6,875	0	0	500	500	0.0%
Photocopying	517020	29	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	650	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,249	12,000	12,000	12,000	0	0.0%
Training - Info Tech	517110	1,805	0	0	500	500	0.0%
Empl Train & Background Checks	517120	7,898	0	0	6,500	6,500	0.0%
Postage	517200	53,891	55,000	55,000	52,500	(2,500)	-4.5%
Postage - Bgs Postal Svcs Only	517205	19,647	20,000	20,000	20,000	0	0.0%
Freight & Express Mail	517300	20,904	32,000	32,000	24,000	(8,000)	-25.0%
Instate Conf, Meetings, Etc	517400	314	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	545	0	0	0	0	0.0%
Other Purchased Services	519000	50,260	70,000	70,000	60,000	(10,000)	-14.3%
Human Resources Services	519006	57,804	69,941	69,941	61,674	(8,267)	-11.8%
Laundry Service	519015	330	0	0	0	0	0.0%
Dry Cleaning	519020	2,722	3,000	3,000	2,750	(250)	-8.3%
Brochure Distribution	519030	2,798	0	0	0	0	0.0%
Environmental Lab Services	519110	4,012	7,000	7,000	5,000	(2,000)	-28.6%

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Rental - Auto	514550	2,248	3,000	3,000	3,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,070	0	0	0	0	0.0%
Rental - Office Equipment	514650	350	0	0	350	350	0.0%
Equip & Vehicle Rental - Other	514750	378	0	0	0	0	0.0%
Rental - Other	515000	21,134	25,000	25,000	24,000	(1,000)	-4.0%
Total: Rental Other		26,180	28,000	28,000	27,350	(650)	-2.3%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	20,279	15,000	15,000	18,825	3,825	25.5%
Fee-For-Space Charge	515010	88,947	95,282	95,282	106,058	10,776	11.3%
Total: Rental Property		109,226	110,282	110,282	124,883	14,601	13.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Supplies							
Description	Code						
Office Supplies	520000	28,899	41,736	41,736	32,000	(9,736)	-23.3%
Stationary & Envelopes	520015	1,953	0	0	1,800	1,800	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,191	0	0	1,150	1,150	0.0%
Gasoline	520110	357,257	335,000	335,000	379,000	44,000	13.1%
Diesel	520120	11,548	0	0	11,500	11,500	0.0%
Bio-Diesel 2%	520130	770	0	0	800	800	0.0%
Building Maintenance Supplies	520200	40,616	76,756	76,756	52,600	(24,156)	-31.5%
Plumbing, Heating & Vent	520210	2,971	10,000	10,000	3,000	(7,000)	-70.0%
Heating & Ventilation	520211	494	0	0	0	0	0.0%
Small Tools	520220	4,376	10,000	10,000	10,000	0	0.0%
Electrical Supplies	520230	7,129	15,000	15,000	10,000	(5,000)	-33.3%
Other General Supplies	520500	36,191	40,000	40,000	43,200	3,200	8.0%
Ammunition, New, All Types	520501	38,603	30,000	30,000	40,000	10,000	33.3%
It & Data Processing Supplies	520510	14,601	16,000	16,000	18,900	2,900	18.1%
Cloth & Clothing	520520	38,513	40,000	40,000	30,000	(10,000)	-25.0%
Work Boots & Shoes	520521	9,396	0	0	6,500	6,500	0.0%

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Educational Supplies	520540	70,900	24,000	24,000	70,000	46,000	191.7%
Electronic	520550	6,895	6,000	6,000	6,000	0	0.0%
Photo Supplies	520560	30	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	217,790	200,000	200,000	220,000	20,000	10.0%
Fire, Protection & Safety	520590	24,946	40,000	40,000	30,000	(10,000)	-25.0%
Recognition/Awards	520600	949	0	0	750	750	0.0%
Food	520700	9,305	5,000	5,000	7,000	2,000	40.0%
Natural Gas	521000	220	0	0	0	0	0.0%
Electricity	521100	234,835	295,000	295,000	275,000	(20,000)	-6.8%
Heating Oil #1	521210	524	0	0	0	0	0.0%
Heating Oil #2	521220	54,565	60,000	60,000	60,000	0	0.0%
Heating Oil #6	521230	169	0	0	0	0	0.0%
Propane Gas	521320	91,048	120,000	120,000	100,000	(20,000)	-16.7%
Books&Periodicals-Library/Educ	521500	2,773	4,000	4,000	3,500	(500)	-12.5%
Subscriptions	521510	7,459	5,000	5,000	5,000	0	0.0%
Road Supplies and Materials	521600	159,135	17,000	17,000	64,000	47,000	276.5%
Household, Facility&Lab Suppl	521800	8,613	6,000	6,000	6,500	500	8.3%
Medical and Lab Supplies	521810	17,277	20,000	20,000	17,400	(2,600)	-13.0%
Oxygen	521813	22,630	26,000	26,000	23,500	(2,500)	-9.6%
Total: Supplies		1,524,569	1,442,492	1,442,492	1,529,100	86,608	6.0%

Travel	Description	Code	FY2013 Actuals	FY2014 Original	FY2014	FY2015	Difference Between	Percent Change
				As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2015 Governor's Recommend and FY2014 As Passed	FY2015 Governor's Recommend and FY2014 As Passed
	Travel-Inst-Auto Mileage-Emp	518000	24,551	23,000	23,000	25,000	2,000	8.7%
	Travel-Inst-Other Transp-Emp	518010	490	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	13,191	6,000	6,000	12,000	6,000	100.0%
	Travel-Inst-Lodging-Emp	518030	31,416	10,000	10,000	31,500	21,500	215.0%
	Travel-Inst-Incidentals-Emp	518040	524	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	10,915	12,000	12,000	10,900	(1,100)	-9.2%
	Travel-Inst-Meals-Nonemp	518320	21	0	0	0	0	0.0%
	Travel-Inst-Lodging-Nonemp	518330	2,417	0	0	0	0	0.0%
	Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	384	0	0	0	0	0.0%
	Travel-Outst-Other Transp-Emp	518510	7,610	8,000	8,000	8,000	0	0.0%
	Travel-Outst-Meals-Emp	518520	4,819	5,000	5,000	5,050	50	1.0%

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Travel-Outst-Lodging-Emp	518530	20,543	16,000	16,000	20,100	4,100	25.6%
Travel-Outst-Incidentals-Emp	518540	953	0	0	0	0	0.0%
Total: Travel		117,833	80,000	80,000	112,550	32,550	40.7%

Total: 2. OPERATING		5,506,816	4,946,802	4,946,802	4,972,074	25,272	0.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Grants To Municipalities	550000	79,932	0	0	300,000	300,000	0.0%
Grants To School Districts	550020	37,500	0	0	0	0	0.0%
Grants	550220	627,657	650,000	650,000	708,000	58,000	8.9%
Loans	550240	21,359	0	0	30,000	30,000	0.0%
Total: Grants Rollup		766,448	650,000	650,000	1,038,000	388,000	59.7%

Total: 3. GRANTS		766,448	650,000	650,000	1,038,000	388,000	59.7%
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Total Expenses:		20,159,428	20200287	20200287	20981123	780836	3.9%
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Fund Name		Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000		3,275,181	4,328,935	4,328,935	4,982,851	653,916	15.1%
F&W Fund - Nondedicated	20305		14,967,860	8,214,102	8,214,102	8,101,727	(112,375)	-1.4%
Nongame Wildlife Fund	20310		353,054	275,000	275,000	155,000	(120,000)	-43.6%
Fish & Wildlife Trust Fund	20315		0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320		76,903	100,000	100,000	150,000	50,000	50.0%
F&W Federal Revenues Fund	20325		543,573	6,742,250	6,742,250	7,251,045	508,795	7.5%
Non Game Fund - Federal	20335		0	200,000	200,000	0	(200,000)	-100.0%
Watershed Management Fund	20390		145,882	100,000	100,000	100,000	0	0.0%
Inter-Unit Transfers Fund	21500		775,974	195,000	195,000	184,000	(11,000)	-5.6%
Surplus Property	21584		20,000	20,000	20,000	20,000	0	0.0%
Green Mtn Cons Camp Endowment	21894		0	0	0	10,000	10,000	0.0%

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Lumberjack Fund	40900	1,000	0	0	1,500	1,500	0.0%
Funds Total:		20,159,428	20,200,287	20,200,287	20,981,123	780,836	3.9%
Position Count					135		
FTE Total					135		

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612000000-Fish and wildlife - support and field services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1	1	83,549	33,132	6,391	123,072
640003	089120 - Financial Manager III	1	1	58,196	22,656	4,452	85,304
640004	005200 - District Office Chief Clerk II	1	1	46,420	21,628	3,551	71,599
640005	050200 - Administrative Assistant B	1	1	52,913	22,764	4,048	79,725
640006	326100 - Game Warden II	1	1	51,911	16,198	3,972	72,081
640007	071300 - Fish&Wildlife Info Spec	1	1	49,052	22,089	3,752	74,893
640008	070800 - Fish&Wildlife Educ Coordinator	1	1	48,606	26,803	3,718	79,127
640009	002000 - Administrative Secretary	1	1	48,924	26,858	3,744	79,526
640011	321700 - Fish&Wildlife Chief of Operati	1	1	70,437	24,802	5,388	100,627
640013	323400 - Fish Culture Operations Mgr	1	1	64,284	18,524	4,918	87,726
640014	327300 - Fish & Wildlife Scientist III	1	1	72,516	26,199	5,547	104,262
640015	478100 - Business Process Manager	1	1	82,339	21,530	6,299	110,168

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640017	326600 - Fish Culture Specialist II	1	1	47,184	26,553	3,609	77,346
640019	327300 - Fish & Wildlife Scientist III	1	1	66,597	18,773	5,094	90,464
640020	327300 - Fish & Wildlife Scientist III	1	1	59,320	32,105	4,537	95,962
640021	327300 - Fish & Wildlife Scientist III	1	1	68,528	30,295	5,242	104,065
640022	327300 - Fish & Wildlife Scientist III	1	1	55,586	28,027	4,252	87,865
640023	327300 - Fish & Wildlife Scientist III	1	1	68,528	25,504	5,243	99,275
640024	326800 - Fish Culture Specialist IV	1	1	47,587	26,624	3,640	77,851
640025	327300 - Fish & Wildlife Scientist III	1	1	48,605	9,228	3,718	61,551
640026	326700 - Fish Culture Specialist III	1	1	52,891	27,553	4,047	84,491
640027	326600 - Fish Culture Specialist II	1	1	40,098	25,312	3,067	68,477
640028	326900 - Fish Culture Specialist V	1	1	75,614	26,743	5,785	108,143
640029	326700 - Fish Culture Specialist III	1	1	51,428	27,297	3,934	82,659
640030	326600 - Fish Culture Specialist II	1	1	51,428	9,722	3,934	65,084
640031	326600 - Fish Culture Specialist II	1	1	40,098	14,128	3,067	57,293

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640032	326900 - Fish Culture Specialist V	1	1	66,703	29,975	5,103	101,781
640033	326600 - Fish Culture Specialist II	1	1	50,027	15,867	3,828	69,722
640035	326200 - Game Warden III	1	1	54,966	22,089	4,205	81,260
640037	327000 - Fish Culture Specialist VI	1	1	66,873	30,004	5,116	101,993
640038	326900 - Fish Culture Specialist V	1	1	73,526	31,169	5,625	110,321
640039	326600 - Fish Culture Specialist II	1	1	51,428	17,358	3,934	72,720
640040	327300 - Fish & Wildlife Scientist III	1	1	72,516	26,199	5,547	104,262
640042	326300 - Game Warden IV	1	1	71,184	30,760	5,445	107,389
640043	327200 - Fish & Wildlife Scientist II	1	1	57,687	17,212	4,412	79,311
640044	327300 - Fish & Wildlife Scientist III	1	1	63,012	29,328	4,820	97,160
640045	323300 -	1	1	38,677	19,233	2,959	60,869
640046	327400 - Fish & Wildlife Scientist IV	1	1	74,871	31,406	5,728	112,005
640048	327400 - Fish & Wildlife Scientist IV	1	1	74,871	13,830	5,728	94,429
640049	320300 - Fish & Wildlife Specialist II	1	1	52,891	9,979	4,046	66,916

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640051	327400 - Fish & Wildlife Scientist IV	1	1	77,077	14,217	5,896	97,190
640052	327300 - Fish & Wildlife Scientist III	1	1	59,320	28,680	4,537	92,537
640053	327300 - Fish & Wildlife Scientist III	1	1	59,320	28,680	4,538	92,538
640054	326600 - Fish Culture Specialist II	1	1	50,027	27,052	3,827	80,906
640055	327200 - Fish & Wildlife Scientist II	1	1	45,805	20,484	3,504	69,793
640056	327400 - Fish & Wildlife Scientist IV	1	1	74,870	13,830	5,729	94,429
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1	1	99,906	36,037	7,643	143,586
640058	319900 - Fish&Wildlife Law Enfrcmnt Asst	1	1	38,083	20,166	2,913	61,162
640059	326400 - Game Warden V	1	1	88,842	33,853	6,796	129,491
640060	326200 - Game Warden III	1	1	64,845	29,648	4,960	99,452
640061	326200 - Game Warden III	1	1	62,757	29,283	4,801	96,840
640062	326300 - Game Warden IV	1	1	77,752	21,971	5,948	105,672
640063	326800 - Fish Culture Specialist IV	1	1	57,687	28,394	4,413	90,494
640064	327500 - Hunter Education Coordinator	1	1	57,347	28,334	4,388	90,069

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640065	326600 - Fish Culture Specialist II	1	1	45,657	8,711	3,493	57,861
640066	326200 - Game Warden III	1	1	62,757	29,283	4,801	96,840
640068	326400 - Game Warden V	1	1	86,376	15,847	6,607	108,830
640069	326300 - Game Warden IV	1	1	75,614	31,536	5,784	112,934
640071	326100 - Game Warden II	1	1	53,821	16,533	4,117	74,471
640072	326000 - Game Warden I	1	1	41,804	14,427	3,198	59,429
640073	326100 - Game Warden II	1	1	51,911	27,382	3,972	83,265
640074	327300 - Fish & Wildlife Scientist III	1	1	55,586	28,027	4,252	87,865
640075	326200 - Game Warden III	1	1	62,757	29,283	4,801	96,840
640076	326400 - Game Warden V	1	1	83,591	21,749	6,395	111,735
640078	326200 - Game Warden III	1	1	69,224	12,841	5,296	87,360
640079	320300 - Fish & Wildlife Specialist II	1	1	45,211	26,209	3,459	74,879
640081	327700 - Game Warden VI	1	1	88,630	33,817	6,780	129,227
640082	326200 - Game Warden III	1	1	67,136	30,050	5,135	102,321

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640083	326600 - Fish Culture Specialist II	1	1	50,027	27,052	3,827	80,906
640084	326200 - Game Warden III	1	1	62,757	29,283	4,801	96,840
640086	326700 - Fish Culture Specialist III	1	1	45,212	21,415	3,458	70,085
640087	326100 - Game Warden II	1	1	55,577	16,840	4,252	76,670
640089	326100 - Game Warden II	1	1	57,410	10,771	4,391	72,572
640090	326600 - Fish Culture Specialist II	1	1	40,098	14,128	3,067	57,293
640091	326100 - Game Warden II	1	1	53,821	16,533	4,117	74,471
640092	326200 - Game Warden III	1	1	62,757	29,284	4,801	96,843
640093	326400 - Game Warden V	1	1	68,205	12,662	5,218	86,086
640094	326200 - Game Warden III	1	1	75,334	26,694	5,763	107,791
640097	326200 - Game Warden III	1	1	45,805	20,955	3,504	70,264
640098	326100 - Game Warden II	1	1	53,821	16,533	4,117	74,471
640099	326100 - Game Warden II	1	1	53,821	16,533	4,117	74,471
640100	326200 - Game Warden III	1	1	69,223	25,623	5,295	100,143

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640101	326300 - Game Warden IV	1	1	68,816	30,344	5,265	104,425
640102	326200 - Game Warden III	1	1	73,246	31,120	5,603	109,969
640103	327300 - Fish & Wildlife Scientist III	1	1	70,522	30,644	5,396	106,562
640104	326100 - Game Warden II	1	1	55,578	10,449	4,252	70,278
640105	327300 - Fish & Wildlife Scientist III	1	1	48,606	15,619	3,717	67,942
640106	326100 - Game Warden II	1	1	57,410	28,346	4,391	90,147
640107	326000 - Game Warden I	1	1	41,804	8,036	3,198	53,038
640108	326300 - Game Warden IV	1	1	73,526	13,594	5,625	92,745
640109	327400 - Fish & Wildlife Scientist IV	1	1	68,825	30,347	5,264	104,436
640110	327300 - Fish & Wildlife Scientist III	1	1	72,516	26,199	5,547	104,262
640112	327300 - Fish & Wildlife Scientist III	1	1	48,606	20,974	3,717	73,297
640113	326600 - Fish Culture Specialist II	1	1	45,657	26,286	3,493	75,436
640114	089210 - Administrative Srvc Tech IV	1	1	44,639	14,924	3,415	62,978
640115	327300 - Fish & Wildlife Scientist III	1	1	66,597	29,957	5,095	101,649

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640116	078518 - Information & Education Spec	1	1	36,767	7,153	2,813	46,733
640117	014300 - Business Systems Analyst	1	1	43,747	21,158	3,346	68,251
640118	327300 - Fish & Wildlife Scientist III	1	1	63,012	29,329	4,820	97,161
640119	326900 - Fish Culture Specialist V	1	1	75,614	31,536	5,785	112,936
640120	327300 - Fish & Wildlife Scientist III	1	1	64,794	27,336	4,956	97,086
640121	327200 - Fish & Wildlife Scientist II	1	1	59,405	28,695	4,544	92,644
640122	005200 - District Office Chief Clerk II	1	1	42,793	14,600	3,273	60,666
640123	323000 - Fish & Wildlife Specialist III	1	1	59,404	28,696	4,544	92,644
640125	320700 - Fish Culture Engineer	1	1	50,664	27,164	3,876	81,704
640126	327300 - Fish & Wildlife Scientist III	1	1	61,272	29,023	4,687	94,982
640127	320300 - Fish & Wildlife Specialist II	1	1	45,211	21,417	3,459	70,087
640128	323200 - Wildlife Division Director	1	1	80,896	32,659	6,189	119,744
640129	050200 - Administrative Assistant B	1	1	46,124	26,368	3,529	76,021
640130	327200 - Fish & Wildlife Scientist II	1	1	45,805	15,128	3,504	64,437

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640132	231500 - Fish & Wildlife Facilities & L	1	1	55,204	27,959	4,223	87,386
640133	326100 - Game Warden II	1	1	53,821	16,533	4,117	74,471
640134	070400 - Director of Public Affairs	1	1	68,612	19,292	5,249	93,153
640135	327300 - Fish & Wildlife Scientist III	1	1	61,272	29,024	4,688	94,984
640136	326000 - Game Warden I	1	1	41,804	14,427	3,198	59,429
640138	071400 - Outreach Coordinator	1	1	54,037	22,962	4,134	81,133
640140	050100 - Administrative Assistant A	1	1	40,035	14,116	3,063	57,214
640141	326200 - Game Warden III	1	1	54,966	22,089	4,205	81,260
640142	326200 - Game Warden III	1	1	64,845	12,073	4,960	81,877
640143	326200 - Game Warden III	1	1	67,136	12,475	5,135	84,746
640144	326000 - Game Warden I	1	1	41,804	14,426	3,199	59,430
640145	326200 - Game Warden III	1	1	67,136	30,050	5,135	102,321
640146	327300 - Fish & Wildlife Scientist III	1	1	61,272	24,231	4,687	90,190
640148	327200 - Fish & Wildlife Scientist II	1	1	50,664	27,163	3,876	81,703

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640149	327100 - Fish & Wildlife Scientist I	1	1	46,696	15,284	3,572	65,552
640150	327200 - Fish & Wildlife Scientist II	1	1	45,805	15,128	3,504	64,437
640151	089120 - Financial Manager III	1	1	60,487	17,850	4,628	82,965
640153	040607 - Training Coordinator AC: F&W	1	1	42,390	25,713	3,243	71,346
640154	089070 - Financial Administrator III	1	1	48,605	15,619	3,718	67,942
640155	050200 - Administrative Assistant B	1	1	52,913	16,372	4,049	73,334
640157	327300 - Fish & Wildlife Scientist III	1	1	57,347	23,543	4,388	85,278
640158	327200 - Fish & Wildlife Scientist II	1	1	50,664	27,163	3,876	81,703
647001	90120A - Commissioner	1	1	94,786	17,551	7,251	119,588
647003	95870E - General Counsel I	1	1	90,126	23,098	6,895	120,119
647005	91590E - Private Secretary	1	1	41,288	14,437	3,159	58,884
Total		135	135	7,995,023	3,061,765	611,611	11,668,401

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	13.48	13	861,056	340,635	65,871	1,267,562
20305	F&W Fund - Nondedicated	67.66	119	4,025,952	1,478,380	307,977	5,812,309

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20310	Nongame Wildlife Fund	1.61		100,873	41,966	7,718	150,557
20325	F&W Federal Revenues Fund	50.93	3	2,935,254	1,177,696	224,544	4,337,495
21500	Inter-Unit Transfers Fund	1.32		71,888	23,088	5,501	100,478
Total		135.00	135	7,995,023	3,061,765	611,611	11,668,401

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

FY15 Federal Receipts Detail Report

612000000 - Fish and wildlife - support and field services

Department:

Budget Request Code	Fund	Justification	Est Amount
3751	20325	11.407; Interjurisdictional Fisheries Act of 1986	\$3,000
3751	20325	15.605; Sport Fish Restoration	\$3,254,383
3751	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$3,164,662
3751	20325	15.615; Cooperative Endangered Species Conservation Fund - Traditional	\$22,000
3751	20325	15.616; Clean Vessel Act Program	\$75,000
3751	20325	15.622; Sportfishing and Boating Safety Act	\$300,000
3751	20325	15.626; Enhanced Hunter Education and Safety Program	\$77,000
3751	20325	15.634; State Wildlife Grants - Mandatory	\$355,000
		Total	\$7,251,045

FY15 Interdepartmental Transfers Inventory Report

Department: 612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
3753	21500	2140010000; DPS State Police	\$82,500
3753	21500	2140030000; DPS Emergency Management	\$30,000
3753	21500	61300200000; FPR Forestry	\$45,000
3753	21500	6130040000; FPR Lands Management	\$9,000
3753	21500	6140040000; DEC Office of Water Programs	\$17,500
		Total	\$184,000

FY15 Grants Out Inventory Report

612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
3752	20305	F&W related grants & some Federal match for pass-through grants; TBD-various towns, non-profits, and citiz	\$171,000
3752	20305	Loan	\$30,000
3752	20320	Waterfowl habitat grants; TBD non-profits	\$45,000
3752	20325	F&W Federal pass-through grants; TBD-various towns, non-profits, and citizen groups	\$692,000
3752	20390	Watershed-related grants; TBD-various towns, non-profits and citizen groups	\$100,000
		Total	\$1,038,000

FISCAL YEAR 2015											
DEPARTMENT PROGRAM PROFILE											
DEPARTMENT:	Fish & Wildlife										
		General Fund	Motor Fuel Tax	Boat Reg	Licenses & Fees	F&W Fed Funds	Other Funds	Inter-Dept Fund	Total Funds	Auth Pos	Granted Out
FY 2013 expenditures	Administration: Provides policy, legal, planning, personnel, and financial management leadership for the Department. Oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. Manages \$7+ million in federal grant dollars, ensuring funds are spent appropriately and all reporting requirements are met.	\$2,130,313	\$0	\$0	\$607,878	\$185,168	\$15,717	\$455,666	\$3,394,742	11	\$164,161
FY 2014 As Passed		\$1,720,424	\$0	\$0	\$592,113	\$132,750	\$0	\$0	\$2,445,287	11	\$80,000
FY 2015 budget request		\$1,907,893	\$0	\$0	\$780,391	\$285,049	\$0	\$0	\$2,973,333	10	\$95,000
FY 2013 expenditures	Law Enforcement: Provides an essential component of fish and wildlife conservation and management— enforcement of Vermont's fish and wildlife laws and regulations related to the protection of these resources for the benefit of all Vermonters. Responds to requests involving fish and wildlife resources, conflicts, search and rescue operations, and offers many additional forms of law enforcement assistance to citizens and other law enforcement agencies. Provides an important interface between the Department and the public.	\$694,141	\$908,129	\$0	\$3,244,506	\$0	\$93,350	\$111,214	\$5,051,340	45	\$77
FY 2014 As Passed		\$1,055,854	\$880,000	\$0	\$3,343,924	\$0	\$85,222	\$135,000	\$5,500,000	45	\$0
FY 2015 budget request		\$1,220,701	\$870,000	\$0	\$3,364,369	\$0	\$73,727	\$112,500	\$5,641,297	45	\$0
FY 2013 expenditures	Outreach: Creates and implements all major outreach programs of the Department, including professional communications and formal educational programs, such as Green Mountain Conservation Camps, for the state's inhabitants and visitors alike. Designs programs to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Works to create awareness and achieve voluntary compliance with state laws, regulations and programs and to encourage support for fish, wildlife and habitat conservation and protection programs.	\$169,778	\$0	\$0	\$678,715	\$815,137	\$178,675	\$881	\$1,843,186	9	\$320,546
FY 2014 As Passed		\$130,000	\$0	\$0	\$626,025	\$881,145	\$322,830	\$0	\$1,960,000	9	\$225,000
FY 2015 budget request		\$141,600	\$0	\$0	\$561,177	\$872,110	\$241,500	\$0	\$1,816,387	9	\$101,000
FY 2013 expenditures	Fisheries: Engages in efforts to conserve and manage all fish and aquatic habitats throughout Vermont by <ul style="list-style-type: none"> • Monitoring populations of sport fish species, endangered species, and their habitats; • Cooperating in the research, management, and restoration of fish communities in the Lake Champlain, Lake Memphremagog, Hudson River and Connecticut River Basins; • Monitoring fish health, including: regulating fish importation, preventing the spread of aquatic nuisance species, and controlling sea lamprey in Lake Champlain; • Evaluating current and preparing new fishing harvest regulation recommendations for lake trout, brook trout, perch, northern pike, walleye, bass, and other species; • Participating in the protection of aquatic species and critical aquatic habitat through regulatory processes such as Act 250, Aquatic Organism Passage, and technical assistance; and • Preparing educational materials. 	\$46,726	\$0	\$0	\$640,032	\$1,118,274	\$149,150	\$0	\$1,954,182	18	\$472,688
FY 2014 As Passed		\$0	\$0	\$0	\$876,750	\$1,108,250	\$0	\$0	\$1,985,000	18	\$20,000
FY 2015 budget request		\$50,000	\$0	\$0	\$644,536	\$1,245,168	\$102,000	\$45,000	\$2,086,704	18	\$118,000
FY 2013 expenditures	Hatcheries: Support population and restoration of fish species and recreational fishing by operating five state fish hatcheries that rear and stock trout, salmon and walleye annually.	\$178,147	\$0	\$0	\$1,118,324	\$1,626,599	\$0	\$0	\$2,923,070	25	\$4
FY 2014 As Passed		\$1,422,657	\$0	\$0	\$294,238	\$1,741,105	\$0	\$15,000	\$3,473,000	25	\$0
FY 2015 budget request		\$1,622,657	\$0	\$0	\$381,538	\$1,143,687	\$0	\$17,500	\$3,165,382	25	\$30,000

FY 2013 expenditures	<p>Wildlife: Engages in efforts to conserve and manage all wildlife, plants, and their habitats throughout Vermont by</p> <ul style="list-style-type: none"> • Conducting research in support of management actions and decisions; • Monitoring populations of rare, threatened and endangered plant and animal species; • Preparing harvest recommendations for wildlife species with regulated hunting or trapping seasons; • Participating in the protection of critical wildlife habitat through regulatory processes such as Act 250 and Act 248; • Managing land, including more than 130,000 acres on the Department's 88 Wildlife Management Areas; • Monitoring wildlife diseases and the importation of wildlife into Vermont; • Providing technical and planning assistance to Vermont municipalities and businesses; and • Offering outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont. 	\$55,692	\$0	\$0	\$555,768	\$2,277,745	\$357,513	\$32,306	\$3,279,024	25	\$637,596
FY 2014 As Passed		\$0	\$0	\$0	\$680,155	\$2,229,000	\$632,845	\$45,000	\$3,587,000	25	\$245,000
FY 2015 budget request		\$40,000	\$0	\$0	\$685,989	\$2,568,648	\$427,000	\$9,000	\$3,730,637	27	\$319,000
FY 2013 expenditures	<p>Access Areas: Maintains 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters in Vermont for shore fishing opportunities and launching of water craft.</p>	\$383	\$0	\$431,789	\$0	\$538,048	\$0	\$189,621	\$1,159,841	1	\$191,052
FY 2014 As Passed		\$0	\$0	\$350,000	\$0	\$700,000	\$0	\$0	\$1,050,000	1	\$80,000
FY 2015 budget request		\$0	\$0	\$330,000	\$0	\$964,383	\$0	\$0	\$1,294,383	1	\$375,000
FY 2013 expenditures	<p>Land Acquisitions: Acquires land with great conservation potential, such as the more than 130,000 acres within the Department's 88 Wildlife Management Areas.</p>	\$0	\$0	\$0	\$0	\$505,020	\$49,011	\$0	\$554,031	0	\$68
FY 2014 As Passed		\$0	\$0	\$0	\$0	\$150,000	\$50,000	\$0	\$200,000	0	\$0
FY 2015 budget request		\$0	\$0	\$0	\$0	\$172,000	\$101,000	\$0	\$273,000	0	\$0
Total Department											
FY 2013 expenditures		\$3,275,180	\$908,129	\$431,789	\$6,845,223	\$7,065,991	\$843,416	\$789,688	\$20,159,416	134	\$1,786,192
FY 2014 As Passed		\$4,328,935	\$880,000	\$350,000	\$6,413,205	\$6,942,250	\$1,090,897	\$195,000	\$20,200,287	134	\$650,000
FY 2015 budget request		\$4,982,851	\$870,000	\$330,000	\$6,418,000	\$7,251,045	\$945,227	\$184,000	\$20,981,123	135	\$1,038,000