

**Fish & Wildlife
FY2017**

Budget Documents

Fish & Wildlife – Table of Contents

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Department/Program Description

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

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state, which contributes to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. 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 130,000 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 2nd 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 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides 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 89 Wildlife Management Areas, maintaining public access to water bodies on over 170 Access Areas, providing wildlife-based recreation opportunities; 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); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is 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:

The **Administration and Licensing Division** provides policy, legal, planning, personnel, and financial management for 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 \$7 to \$10 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

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 130,000 acres on the Department's 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.

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 more than 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.

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 a response to citizens' 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.

The **Outreach Division** is responsible for informational 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 residents 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. The division also manages Vermont's conservation camps and hunter education courses.

Goals/Objectives/Performance Measures

The Department selected the land and habitat program as its pilot Vantage entry in 2015. This program has a broad appeal to Vermonters by conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont lands maintain high wildlife resource values and are accessible to the public.

The Department's performance measures focus on reducing the percentage of permits reviewed with significant wildlife issues, increasing the number of acres of wildlife habitat restored, and conserving land through fee simple acquisition and easements. Over the past five years the Department has reviewed an average of 750 regulatory projects annually for potential impacts to fish, wildlife, plants, and related habitats. Many of these proposed projects have significant wildlife issues and the Department would like to maintain this percentage below 25 percent and eventually reduce it. This would indicate that the Department is engaging developers earlier in the permit process and correcting potential issues with wildlife habitat. The fragmentation and degradation of wildlife habitat may affect the long-term sustainability of some wildlife populations in Vermont. On average 5,666 acres of forestland are converted to another use each year and the quantity and quality of large habitat blocks are decreasing. The Department is addressing these issues through purchasing land and easements, as well as improving habitat on public and private lands.

Key Budget Issues FY 2017

The FY 2017 budget proposes to maintain the Department's critical functions and current service level to the greatest extent possible with reduced staffing levels. Over the past four years the Department has strengthened its financial position due to an increased General Fund appropriation from the administration and legislature, increased hunting and angling receipts, and an increase in federal funding appropriations. This has allowed the Department to focus on important long-term objectives related to operational planning, investment in renewable energy projects at fish culture stations, the roll-out of the habitat stamp program, and a series of other initiatives that are identified in the performance indicator packet. This successes better positions the Department to utilize funds as match to federal grants, increasing the scope of accomplishments by leveraging \$3 federal dollars for every state dollar.

- The Department has created three limited service positions over the past three years to address small mammals, regulatory review, and natural communities, to invest in wildlife research, and to complete infrastructure maintenance on wildlife management areas. These positions leverage dedicated and federal funds.

- The renewable energy and efficiency program implemented at the fish culture stations have generated energy savings equivalent to the Town of Grand Isle and abated emissions equivalent to driving a passenger car around the world 327 times annually.
- The Department has also covered the majority of its pay act for the past two fiscal years. In the previous fiscal year budget proposal the Department identified a series of one-time projects such as the completion of the Buck Lake Dining Hall, the Lake Champlain Creel Survey, and improvements to Lake Champlain access areas.
- This year's budget proposal is highlighted by a reduction in General Fund and Fish & Wildlife license fee expenditures and a proposal to increase habitat related work with federal and dedicated funds. The reduction in expenditures is the result of the labor savings plan from FY 2016, retirement incentives, and operational savings, and the anticipated completion of the Lake Champlain Creel Survey, improvements to Lake Champlain access areas, and the completion of the Buck Lake Dining Hall.
- The Department will complete a land acquisition projects in the Winhall primarily utilizing mitigation funds and adjacent to the Mallets Creek Wildlife Management area in Colchester primarily with duck stamp funds.
- The habitat stamp has been successful in its first six-months with nearly \$30,000 being donated to habitat work. The Department proposes to use donations as match to federal funds to acquire ecologically significant land and provide a small operating budget to provide technical assistance for private landowners, manage public lands, and provide regulatory review.

The Department split its fee bill proposal into two parts last legislative session. This year the Department will request a fee increase for the resident combination license, non-resident combination license, and non-resident fishing license. The Department will also request that the structure of the permanent license be changed from a \$50 one-time fee for residents 65 years and older to a free license for residents 70 years and older. The fee increases will keep Vermont's prices commensurate with surrounding states and help offset rising personal service and operating expenses over the next two years.

Fiscal Year 2017 Budget Development Form - Vermont Fish and Wildlife Department

| | General \$\$ | F&W License Fees \$\$ | Federal \$\$ | Motor Fuel Tax \$\$ | Motorboat Registration \$\$ | Interdept'l Transfer \$\$ | All other \$\$ | Total \$\$ |
|--|------------------|-----------------------|--------------------|---------------------|-----------------------------|---------------------------|------------------|--------------------|
| Approp #1 [Fish & Wildlife 6120000000]: FY 2016 Approp | 5,162,155 | 7,161,148 | 8,991,856 | 885,000 | 200,000 | 197,500 | 1,145,927 | 23,743,586 |
| FY 2016 Base Reductions: | | | | | | | | |
| Labor Savings Plan adjustment | (117,578) | | | | | | | (117,578) |
| Savings from retirements | (38,443) | (161,208) | (171,811) | | | | | (371,462) |
| Savings from refilling Game Warden VI | (23,327) | | | | | | | (23,327) |
| Energy savings as part of Act 58 of 2015, Sec. B. 1103 | (92,284) | | | | | | | (92,284) |
| Standard Adjustments: | | | | | | | | |
| Insurance, VISION/HCM, fee-for-space, etc. | 66,800 | | | | | | | 66,800 |
| Base Pressures: | | | | | | | | |
| Annualized salary and benefit costs | 30,000 | 224,795 | 157,856 | 3,000 | | 8,348 | 2,638 | 426,637 |
| Increase in DII iTOP and National Life lease | | 13,200 | | | | | | 13,200 |
| Program Changes: | | | | | | | | |
| Net changes from one-time projects | | (123,253) | (1,605,205) | | | | 43,319 | (1,685,139) |
| Shift of funding for boating safety assignment | | 90,000 | | | | (90,000) | | 0 |
| New legislative dam registration fees | | 14,800 | | | | | | 14,800 |
| Reduction in costs related to printing and postage due to online license sales | | (30,200) | | | | | | (30,200) |
| Reduction in equipment budget | | (67,525) | | | | | | (67,525) |
| Addition of limited service position in FY2016 | | | 58,876 | | | | 19,626 | 78,502 |
| One-time land acquisition projects with mitigation and duck stamp funds | | | | | | | 240,000 | 240,000 |
| Implementation of habitat is the key program | | | 100,000 | | | | 10,000 | 110,000 |
| Subtotal of increases/decreases | (174,832) | (39,391) | (1,460,284) | 3,000 | 0 | (81,652) | 315,583 | (1,437,576) |
| FY 2017 Governor Recommend | 4,987,323 | 7,121,757 | 7,531,572 | 888,000 | 200,000 | 115,848 | 1,461,510 | 22,306,010 |

State of Vermont
FY2017 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 | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-----------------------|---|---|---|--|--|
| Salaries and Wages | 9,331,042 | 9,607,757 | 9,607,757 | 9,821,702 | 213,945 | 2.2% |
| Fringe Benefits | 4,336,607 | 4,584,154 | 4,584,154 | 4,715,736 | 131,582 | 2.9% |
| Contracted and 3rd Party Service | 1,927,372 | 1,985,828 | 1,985,828 | 1,727,405 | (258,423) | -13.0% |
| PerDiem and Other Personal Services | 16,948 | 21,800 | 21,800 | 15,700 | (6,100) | -28.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 15,611,969 | 16,199,539 | 16,199,539 | 16,280,543 | 81,004 | 0.5% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-----------------------|---|---|---|--|--|
| Equipment | 1,227,112 | 865,150 | 865,150 | 797,625 | (67,525) | -7.8% |
| IT/Telecom Services and Equipment | 337,933 | 223,336 | 223,336 | 218,829 | (4,507) | -2.0% |
| Travel | 77,496 | 111,800 | 111,800 | 88,956 | (22,844) | -20.4% |
| Supplies | 1,603,137 | 1,508,810 | 1,508,810 | 1,369,322 | (139,488) | -9.2% |
| Other Purchased Services | 699,229 | 988,477 | 988,477 | 920,884 | (67,593) | -6.8% |
| Other Operating Expenses | 554,518 | 591,593 | 591,593 | 565,993 | (25,600) | -4.3% |
| Rental Other | 35,085 | 29,950 | 29,950 | 34,732 | 4,782 | 16.0% |
| Rental Property | 136,295 | 148,591 | 148,591 | 131,747 | (16,844) | -11.3% |
| Property and Maintenance | 874,712 | 931,340 | 931,340 | 1,158,379 | 227,039 | 24.4% |
| Budget Object Group Total: 2. OPERATING | 5,545,518 | 5,399,047 | 5,399,047 | 5,286,467 | (112,580) | -2.1% |

Budget Object Group: 3. GRANTS

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 967,211 | 2,145,000 | 2,145,000 | 739,000 | (1,406,000) | -65.5% |
| Budget Object Group Total: 3. GRANTS | 967,211 | 2,145,000 | 2,145,000 | 739,000 | (1,406,000) | -65.5% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|
| Total Expenses | 22,124,698 | 23,743,586 | 23,743,586 | 22,306,010 | (1,437,576) | -6.1% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------|

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 4,754,786 | 5,162,155 | 5,162,155 | 4,987,323 | (174,832) | -3.4% |
| Special Fund | 22,297 | 100,000 | 100,000 | 77,955 | (22,045) | -22.0% |
| Fish and Wildlife Funds | 9,096,389 | 9,291,075 | 9,291,075 | 9,592,312 | 301,237 | 3.2% |
| Federal Funds | 7,943,380 | 8,991,856 | 8,991,856 | 7,531,572 | (1,460,284) | -16.2% |
| IDT Funds | 307,847 | 197,500 | 197,500 | 115,848 | (81,652) | -41.3% |
| Permanent Trust Funds | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Funds Total | 22,124,698 | 23,743,586 | 23,743,586 | 22,306,010 | (1,437,576) | -6.1% |

| | | | | | |
|----------------|--|--|--|-------|--|
| Position Count | | | | 135 | |
| FTE Total | | | | 134.8 | |

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|------------------|--|---|---|--|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 8,875,224 | 8,276,093 | 8,276,093 | 8,241,759 | (34,334) | -0.4% |
| Exempt | 500010 | 0 | 222,664 | 222,664 | 227,281 | 4,617 | 2.1% |
| Temporary Employees | 500040 | 0 | 863,000 | 863,000 | 950,163 | 87,163 | 10.1% |
| Overtime | 500060 | 437,894 | 225,000 | 225,000 | 383,999 | 158,999 | 70.7% |
| Shift Differential | 500070 | 17,925 | 21,000 | 21,000 | 18,500 | (2,500) | -11.9% |
| Vacancy Turnover Savings | 508000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Salaries and Wages | | 9,331,042 | 9,607,757 | 9,607,757 | 9,821,702 | 213,945 | 2.2% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|---|---|--|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 683,144 | 633,107 | 633,107 | 630,496 | (2,611) | -0.4% |
| FICA - Exempt | 501010 | 0 | 17,034 | 17,034 | 17,387 | 353 | 2.1% |
| Health Ins - Classified Empl | 501500 | 1,714,551 | 1,920,788 | 1,920,788 | 1,983,122 | 62,334 | 3.2% |
| Health Ins - Exempt | 501510 | 0 | 30,680 | 30,680 | 32,848 | 2,168 | 7.1% |
| Retirement - Classified Empl | 502000 | 1,448,321 | 1,416,036 | 1,416,036 | 1,439,836 | 23,800 | 1.7% |
| Retirement - Exempt | 502010 | 0 | 25,300 | 25,300 | 26,011 | 711 | 2.8% |
| Dental - Classified Employees | 502500 | 121,360 | 135,243 | 135,243 | 109,652 | (25,591) | -18.9% |
| Dental - Exempt | 502510 | 0 | 2,982 | 2,982 | 2,490 | (492) | -16.5% |
| Life Ins - Classified Empl | 503000 | 24,240 | 29,465 | 29,465 | 29,346 | (119) | -0.4% |
| Life Ins - Exempt | 503010 | 0 | 793 | 793 | 809 | 16 | 2.0% |
| LTD - Classified Employees | 503500 | 1,592 | 1,094 | 1,094 | 1,104 | 10 | 0.9% |
| LTD - Exempt | 503510 | 0 | 512 | 512 | 523 | 11 | 2.1% |
| EAP - Classified Empl | 504000 | 4,017 | 4,013 | 4,013 | 4,052 | 39 | 1.0% |

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

| | | | | | | | |
|-------------------------------|--------|------------------|------------------|------------------|------------------|----------------|-------------|
| EAP - Exempt | 504010 | 0 | 90 | 90 | 90 | 0 | 0.0% |
| Employee Clothing Allowance | 504510 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Employee Room Allowance | 504520 | 0 | 10,000 | 10,000 | 0 | (10,000) | -100.0% |
| Workers Comp - Ins Premium | 505200 | 310,693 | 329,917 | 329,917 | 408,860 | 78,943 | 23.9% |
| Unemployment Compensation | 505500 | 24,758 | 19,700 | 19,700 | 24,400 | 4,700 | 23.9% |
| Catamount Health Assessment | 505700 | 3,931 | 4,400 | 4,400 | 4,710 | 310 | 7.0% |
| Total: Fringe Benefits | | 4,336,607 | 4,584,154 | 4,584,154 | 4,715,736 | 131,582 | 2.9% |

| | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed | |
|--|--------|--|---|---|--|--|---------------|
| Contracted and 3rd Party Service | | FY2015 Actuals | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Party-Editorial | 507010 | 675 | 0 | 0 | 675 | 0.0% | |
| Contr&3Rd Party-Fulfillment | 507020 | 6,989 | 9,050 | 9,050 | (114) | -1.3% | |
| Contr & 3Rd Party - Legal | 507200 | 19,837 | 13,000 | 13,000 | (12,500) | -96.2% | |
| Contr&3Rd Pty-Appr/Engineering | 507300 | 235,976 | 202,000 | 202,000 | (102,300) | -50.6% | |
| Contr&3Rd Pty-Educ & Training | 507350 | 21,022 | 0 | 0 | 17,950 | 0.0% | |
| Contr&3Rd Pty - Mental Health | 507450 | 30 | 125 | 125 | (125) | -100.0% | |
| Contr&3Rd Pty-Physical Health | 507500 | 65 | 500 | 500 | (500) | -100.0% | |
| Contr&3Rd Pty - Info Tech | 507550 | 711 | 168,703 | 168,703 | (165,903) | -98.3% | |
| Contract-Web Dev. & Maint. | 507551 | 80,802 | 11,800 | 11,800 | 90,000 | 662.7% | |
| Advertising/Marketing-Other | 507563 | 0 | 19,500 | 19,500 | (9,500) | -48.7% | |
| Media-Planning/Buying | 507564 | 21,061 | 0 | 0 | 40,000 | 0.0% | |
| Other Contr and 3Rd Pty Serv | 507600 | 964,900 | 1,133,500 | 1,133,500 | (155,756) | -13.7% | |
| Interpreters | 507615 | 963 | 0 | 0 | 0 | 0.0% | |
| Temporary Employment Agencies | 507630 | 9,902 | 9,000 | 9,000 | (840) | -9.3% | |
| Custodial | 507670 | 715 | 0 | 0 | 0 | 0.0% | |
| Contr&3Rd Pty-Water/Sewer | 507674 | 6,927 | 7,500 | 7,500 | 67,600 | 801.3% | |
| Contract & 3Rd Party Snow Remo | 507676 | 58,123 | 13,500 | 13,500 | 56,740 | 320.3% | |
| Contr&3Rd Pty-Const/Maint Bld | 507677 | 17,344 | 53,000 | 53,000 | (52,100) | -98.3% | |
| Contr&3Rd Pty-Plumbing/Heat | 507678 | 14,659 | 6,250 | 6,250 | 7,000 | 12.0% | |
| Contr&3Rd Pty-Electical Work | 507679 | 26,332 | 15,000 | 15,000 | 16,000 | 6.7% | |
| Contr&3Rd Pty-Excavation Work | 507680 | 340,626 | 260,500 | 260,500 | (92,000) | -35.3% | |
| Contr&3Rd Pty-Other Prop Mgmt | 507681 | 99,713 | 62,900 | 62,900 | 154,200 | 145.2% | |
| Total: Contracted and 3rd Party Service | | 1,927,372 | 1,985,828 | 1,985,828 | 1,727,405 | (258,423) | -13.0% |

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

| PerDiem and Other Personal Services | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Per Diem | 506000 | 5,517 | 6,800 | 6,800 | 5,700 | (1,100) | -16.2% |
| Other Pers Serv | 506200 | 11,158 | 15,000 | 15,000 | 10,000 | (5,000) | -33.3% |
| Sheriffs | 506230 | 273 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Services | | 16,948 | 21,800 | 21,800 | 15,700 | (6,100) | -28.0% |
| Total: 1. PERSONAL SERVICES | | 15,611,969 | 16,199,539 | 16,199,539 | 16,280,543 | 81,004 | 0.5% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 0 | 43,950 | 43,950 | 39,900 | (4,050) | -9.2% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,189 | 700 | 700 | 1,200 | 500 | 71.4% |
| Maintenance Equipment | 522300 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Equipment | 522350 | 4,426 | 0 | 0 | 0 | 0 | 0.0% |
| Other Equipment | 522400 | 265,867 | 335,600 | 335,600 | 289,300 | (46,300) | -13.8% |
| Educational Equipment | 522420 | 7,250 | 0 | 0 | 0 | 0 | 0.0% |
| Security Systems | 522445 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicles | 522600 | 945,187 | 464,000 | 464,000 | 464,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 3,094 | 20,900 | 20,900 | 3,225 | (17,675) | -84.6% |
| Total: Equipment | | 1,227,112 | 865,150 | 865,150 | 797,625 | (67,525) | -7.8% |

| IT/Telecom Services and Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Telecom-Other Telecom Services | 516650 | 5,410 | 6,850 | 6,850 | 5,475 | (1,375) | -20.1% |
| Telecom-Data Telecom Services | 516651 | 6,404 | 3,650 | 3,650 | 6,800 | 3,150 | 86.3% |
| Telecom-Video Conf Services | 516653 | 0 | 0 | 0 | 0 | 0 | 0.0% |

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

| | | | | | | | |
|---|--------|----------------|----------------|----------------|----------------|----------------|--------------|
| It Intersvccost- Dii Other | 516670 | 153,309 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 113,769 | 137,726 | 137,726 | 132,096 | (5,630) | -4.1% |
| It Intsvccost- Dii - Telephone | 516672 | 15,828 | 21,400 | 21,400 | 16,555 | (4,845) | -22.6% |
| It Inter Svc Cost User Support | 516678 | 10,234 | 9,910 | 9,910 | 30,795 | 20,885 | 210.7% |
| Hw - Other Info Tech | 522200 | 3,158 | 11,300 | 11,300 | 11,883 | 583 | 5.2% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Switches,Router,Other | 522215 | 57 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 28,168 | 25,750 | 25,750 | 9,425 | (16,325) | -63.4% |
| Software - Office Technology | 522221 | 1,130 | 6,750 | 6,750 | 2,200 | (4,550) | -67.4% |
| Software-Gis | 522223 | 466 | 0 | 0 | 3,600 | 3,600 | 0.0% |
| Other Infrastructure Assets | 522980 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 337,933 | 223,336 | 223,336 | 218,829 | (4,507) | -2.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|---|---|--|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 40 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 9,967 | 10,343 | 10,343 | 10,819 | 476 | 4.6% |
| Registration & Identification | 523640 | 42,968 | 48,750 | 48,750 | 42,730 | (6,020) | -12.3% |
| Taxes | 523660 | 442,512 | 434,400 | 434,400 | 436,719 | 2,319 | 0.5% |
| Claims/Small Claims | 523840 | 362 | 2,000 | 2,000 | 600 | (1,400) | -70.0% |
| Bank Service Charges | 524000 | 58,640 | 96,000 | 96,000 | 75,000 | (21,000) | -21.9% |
| Auto Liability Claims Payments | 524540 | (36) | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 66 | 100 | 100 | 125 | 25 | 25.0% |
| Total: Other Operating Expenses | | 554,518 | 591,593 | 591,593 | 565,993 | (25,600) | -4.3% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|---|---|--|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 34,593 | 40,493 | 40,493 | 47,929 | 7,436 | 18.4% |
| Insurance - General Liability | 516010 | 51,723 | 35,078 | 35,078 | 33,430 | (1,648) | -4.7% |
| Insurance - Auto | 516020 | 29,217 | 36,804 | 36,804 | 32,800 | (4,004) | -10.9% |
| Dues | 516500 | 63,459 | 101,500 | 101,500 | 65,790 | (35,710) | -35.2% |
| Licenses | 516550 | 1,210 | 900 | 900 | 985 | 85 | 9.4% |
| Telecom-Telephone Services | 516652 | 101,840 | 101,900 | 101,900 | 105,891 | 3,991 | 3.9% |

State of Vermont
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| | | | | | | | |
|--|--------|----------------|----------------|----------------|----------------|-----------------|--------------|
| It Int Svc Dii Allocated Fee | 516685 | 0 | 143,094 | 143,094 | 141,286 | (1,808) | -1.3% |
| Advertising | 516800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Tv | 516811 | 11,468 | 10,000 | 10,000 | 12,000 | 2,000 | 20.0% |
| Advertising-Radio | 516812 | 8,260 | 13,000 | 13,000 | 10,525 | (2,475) | -19.0% |
| Advertising-Print | 516813 | 27,147 | 30,050 | 30,050 | 33,170 | 3,120 | 10.4% |
| Advertising-Web | 516814 | 3,560 | 13,000 | 13,000 | 5,000 | (8,000) | -61.5% |
| Advertising-Other | 516815 | 23,982 | 7,700 | 7,700 | 17,900 | 10,200 | 132.5% |
| Advertising - Job Vacancies | 516820 | 0 | 150 | 150 | 150 | 0 | 0.0% |
| Trade Shows & Events | 516870 | 1,039 | 650 | 650 | 200 | (450) | -69.2% |
| Photography | 516875 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 94,716 | 118,800 | 118,800 | 84,900 | (33,900) | -28.5% |
| Printing & Binding-Bgs Copy Ct | 517005 | 35,794 | 36,500 | 36,500 | 55,460 | 18,960 | 51.9% |
| Printing-Promotional | 517010 | 10,218 | 0 | 0 | 6,949 | 6,949 | 0.0% |
| Photocopying | 517020 | 53 | 300 | 300 | 0 | (300) | -100.0% |
| Process&Printg Films, Microfilm | 517050 | 6 | 0 | 0 | 1,000 | 1,000 | 0.0% |
| Registration For Meetings&Conf | 517100 | 12,774 | 12,250 | 12,250 | 12,475 | 225 | 1.8% |
| Training - Info Tech | 517110 | 0 | 380 | 380 | 0 | (380) | -100.0% |
| Empl Train & Background Checks | 517120 | 21,558 | 13,950 | 13,950 | 20,950 | 7,000 | 50.2% |
| Postage | 517200 | 24,641 | 41,350 | 41,350 | 26,090 | (15,260) | -36.9% |
| Postage - Bgs Postal Svcs Only | 517205 | 16,124 | 18,700 | 18,700 | 15,940 | (2,760) | -14.8% |
| Freight & Express Mail | 517300 | 13,481 | 19,500 | 19,500 | 14,015 | (5,485) | -28.1% |
| Instate Conf, Meetings, Etc | 517400 | 521 | 750 | 750 | 400 | (350) | -46.7% |
| Catering-Meals-Cost | 517410 | 1,411 | 0 | 0 | 1,500 | 1,500 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 2,121 | 550 | 550 | 2,100 | 1,550 | 281.8% |
| Other Purchased Services | 519000 | 34,533 | 103,350 | 103,350 | 78,550 | (24,800) | -24.0% |
| Agency Fee | 519005 | 4,016 | 0 | 0 | 4,200 | 4,200 | 0.0% |
| Human Resources Services | 519006 | 61,674 | 74,453 | 74,453 | 81,408 | 6,955 | 9.3% |
| Dry Cleaning | 519020 | 2,914 | 2,775 | 2,775 | 2,951 | 176 | 6.3% |
| Brochure Distribution | 519030 | 0 | 2,900 | 2,900 | 0 | (2,900) | -100.0% |
| Moving State Agencies | 519040 | 963 | 2,500 | 2,500 | 1,000 | (1,500) | -60.0% |
| Environmental Lab Services | 519110 | 4,214 | 5,150 | 5,150 | 3,940 | (1,210) | -23.5% |
| Environmental Lab Assessment | 519120 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 699,229 | 988,477 | 988,477 | 920,884 | (67,593) | -6.8% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|---|---|--|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 21,688 | 28,200 | 28,200 | 8,880 | (19,320) | -68.5% |

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| | | | | | | | |
|--|--------|----------------|----------------|----------------|------------------|----------------|--------------|
| Disposal | 510200 | 3,914 | 1,465 | 1,465 | 4,200 | 2,735 | 186.7% |
| Rubbish Removal | 510210 | 24,172 | 21,725 | 21,725 | 24,250 | 2,525 | 11.6% |
| Recycling | 510220 | 870 | 1,250 | 1,250 | 481 | (769) | -61.5% |
| Snow Removal | 510300 | 1,375 | 25,700 | 25,700 | 1,000 | (24,700) | -96.1% |
| Custodial | 510400 | 150 | 400 | 400 | 200 | (200) | -50.0% |
| Other Property Mgmt Services | 510500 | 89,265 | 113,750 | 113,750 | 116,450 | 2,700 | 2.4% |
| Lawn Maintenance | 510520 | 400 | 775 | 775 | 0 | (775) | -100.0% |
| Repair & Maint - Buildings | 512000 | 14,453 | 12,800 | 12,800 | 18,675 | 5,875 | 45.9% |
| Plumbing & Heating Systems | 512010 | 10,277 | 8,750 | 8,750 | 9,400 | 650 | 7.4% |
| Repairs Maint To Elec System | 512020 | 221 | 2,500 | 2,500 | 349 | (2,151) | -86.0% |
| Rep & Maint - Motor Vehicles | 512300 | 188,263 | 189,575 | 189,575 | 180,600 | (8,975) | -4.7% |
| Repair & Maintenance - Boats | 512305 | 21,720 | 22,750 | 22,750 | 22,700 | (50) | -0.2% |
| Rep&Maint-Grds & Constr Equip | 512400 | 13,078 | 5,350 | 5,350 | 12,029 | 6,679 | 124.8% |
| Rep&Maint-Info Tech Hardware | 513000 | 125,910 | 151,000 | 151,000 | 122,000 | (29,000) | -19.2% |
| Repair & Maintenance - Softwar | 513015 | 0 | 16,500 | 16,500 | 0 | (16,500) | -100.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 2,365 | 2,400 | 2,400 | 2,730 | 330 | 13.8% |
| Other Repair & Maint Serv | 513200 | 38,744 | 39,350 | 39,350 | 35,450 | (3,900) | -9.9% |
| Repair&Maint-Property/Grounds | 513210 | 28,853 | 26,100 | 26,100 | 30,885 | 4,785 | 18.3% |
| Property-Land | 522100 | 96,006 | 225,000 | 225,000 | 560,000 | 335,000 | 148.9% |
| Prop-Bldg&Lsehold Infra Improv | 522800 | 192,987 | 36,000 | 36,000 | 8,100 | (27,900) | -77.5% |
| Total: Property and Maintenance | | 874,712 | 931,340 | 931,340 | 1,158,379 | 227,039 | 24.4% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|---|---|--|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 126 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Auto | 514550 | 1,279 | 2,450 | 2,450 | 1,400 | (1,050) | -42.9% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 293 | 0 | 0 | 300 | 300 | 0.0% |
| Rental - Office Equipment | 514650 | 922 | 450 | 450 | 562 | 112 | 24.9% |
| Equip & Vehicle Rental - Other | 514750 | 0 | 350 | 350 | 0 | (350) | -100.0% |
| Rental - Other | 515000 | 32,466 | 26,700 | 26,700 | 32,470 | 5,770 | 21.6% |
| Total: Rental Other | | 35,085 | 29,950 | 29,950 | 34,732 | 4,782 | 16.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|------------------------|--|----------------|--|---|---|--|--|
| Rental Property | | | | | | | |

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| Description | Code | | | | | | |
|--------------------------------|--------|----------------|----------------|----------------|----------------|-----------------|---------------|
| Rent Land & Bldgs-Office Space | 514000 | 3,575 | 2,400 | 2,400 | 6,141 | 3,741 | 155.9% |
| Rent Land&Bldgs-Non-Office | 514010 | 31,078 | 28,140 | 28,140 | 27,034 | (1,106) | -3.9% |
| Fee-For-Space Charge | 515010 | 101,641 | 118,051 | 118,051 | 98,572 | (19,479) | -16.5% |
| Total: Rental Property | | 136,295 | 148,591 | 148,591 | 131,747 | (16,844) | -11.3% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------|-------------------------------|----------------|--|---|---|--|--|
| Supplies | Description | Code | | | | | |
| | Office Supplies | 520000 | 22,934 | 24,000 | 24,000 | (1,390) | -5.8% |
| | Stationary & Envelopes | 520015 | 685 | 1,710 | 1,710 | (885) | -51.8% |
| | Vehicle & Equip Supplies&Fuel | 520100 | 47 | 6,350 | 6,350 | (6,300) | -99.2% |
| | Gasoline | 520110 | 317,074 | 362,300 | 362,300 | (37,490) | -10.3% |
| | Diesel | 520120 | 17,016 | 12,100 | 12,100 | 5,900 | 48.8% |
| | Bio-Diesel 2% | 520130 | 0 | 800 | 800 | (800) | -100.0% |
| | Building Maintenance Supplies | 520200 | 57,733 | 40,800 | 40,800 | 14,101 | 34.6% |
| | Plumbing, Heating & Vent | 520210 | 7,702 | 3,300 | 3,300 | 900 | 27.3% |
| | Heating & Ventilation | 520211 | 2,771 | 250 | 250 | 750 | 300.0% |
| | Small Tools | 520220 | 11,300 | 8,750 | 8,750 | 3,271 | 37.4% |
| | Electrical Supplies | 520230 | 2,720 | 6,200 | 6,200 | (2,800) | -45.2% |
| | Other General Supplies | 520500 | 38,637 | 51,350 | 51,350 | (12,400) | -24.1% |
| | Ammunition, New, All Types | 520501 | 38,009 | 40,500 | 40,500 | (7,500) | -18.5% |
| | It & Data Processing Supplies | 520510 | 9,505 | 14,750 | 14,750 | (5,250) | -35.6% |
| | Cloth & Clothing | 520520 | 39,447 | 42,100 | 42,100 | (3,900) | -9.3% |
| | Work Boots & Shoes | 520521 | 8,790 | 12,900 | 12,900 | (3,010) | -23.3% |
| | Educational Supplies | 520540 | 27,901 | 55,100 | 55,100 | (16,230) | -29.5% |
| | Electronic | 520550 | 17,952 | 8,600 | 8,600 | (1,050) | -12.2% |
| | Photo Supplies | 520560 | 22,737 | 0 | 0 | 0 | 0.0% |
| | Agric, Hort, Wildlife | 520580 | 219,680 | 243,500 | 243,500 | (1,400) | -0.6% |
| | Fire, Protection & Safety | 520590 | 93,156 | 25,100 | 25,100 | 47,375 | 88.7% |
| | Recognition/Awards | 520600 | 125 | 450 | 450 | (300) | -33.3% |
| | Food | 520700 | 14,712 | 13,600 | 13,600 | 4,475 | 32.9% |
| | Natural Gas | 521000 | 0 | 0 | 0 | 0 | 0.0% |
| | Electricity | 521100 | 239,442 | 290,950 | 290,950 | (50,740) | -17.4% |
| | Heating Oil #1 | 521210 | 585 | 0 | 0 | 600 | 0.0% |
| | Heating Oil #2 | 521220 | 52,117 | 70,200 | 70,200 | (13,385) | -19.1% |
| | Heating Oil #2 - B20% | 521222 | 17 | 0 | 0 | 0 | 0.0% |
| | Heating Oil #6 | 521230 | 0 | 500 | 500 | (500) | -100.0% |

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| | | | | | | | |
|--------------------------------|--------|------------------|------------------|------------------|------------------|------------------|--------------|
| Propane Gas | 521320 | 54,518 | 88,200 | 88,200 | 55,915 | (32,285) | -36.6% |
| Books&Periodicals-Library/Educ | 521500 | 9,414 | 4,350 | 4,350 | 7,270 | 2,920 | 67.1% |
| Subscriptions | 521510 | 5,991 | 6,845 | 6,845 | 6,600 | (245) | -3.6% |
| Road Supplies and Materials | 521600 | 209,267 | 5,480 | 5,480 | 2,950 | (2,530) | -46.2% |
| Household, Facility&Lab Suppl | 521800 | 7,961 | 8,775 | 8,775 | 8,050 | (725) | -8.3% |
| Medical and Lab Supplies | 521810 | 35,509 | 34,850 | 34,850 | 44,035 | 9,185 | 26.4% |
| Oxygen | 521813 | 17,492 | 24,150 | 24,150 | 21,250 | (2,900) | -12.0% |
| Paper Products | 521820 | 190 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 1,603,137 | 1,508,810 | 1,508,810 | 1,369,322 | (139,488) | -9.2% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|------------------|--|---|---|--|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 8,347 | 18,100 | 18,100 | 10,360 | (7,740) | -42.8% |
| Travel-Inst-Other Transp-Emp | 518010 | 105 | 650 | 650 | 0 | (650) | -100.0% |
| Travel-Inst-Meals-Emp | 518020 | 6,212 | 5,550 | 5,550 | 7,525 | 1,975 | 35.6% |
| Travel-Inst-Lodging-Emp | 518030 | 12,039 | 34,000 | 34,000 | 14,600 | (19,400) | -57.1% |
| Travel-Inst-Incidentals-Emp | 518040 | 950 | 350 | 350 | 1,330 | 980 | 280.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 12,229 | 11,950 | 11,950 | 10,850 | (1,100) | -9.2% |
| Travel-Inst-Meals-Nonemp | 518320 | 73 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 0 | 150 | 150 | 100 | (50) | -33.3% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 52 | 0 | 0 | 50 | 50 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 277 | 1,050 | 1,050 | 630 | (420) | -40.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 12,181 | 10,500 | 10,500 | 10,000 | (500) | -4.8% |
| Travel-Outst-Meals-Emp | 518520 | 3,912 | 5,820 | 5,820 | 5,440 | (380) | -6.5% |
| Travel-Outst-Lodging-Emp | 518530 | 19,542 | 23,190 | 23,190 | 26,500 | 3,310 | 14.3% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,578 | 470 | 470 | 1,571 | 1,101 | 234.3% |
| Travel-Outst-Other Trans-Nonemp | 518710 | 0 | 20 | 20 | 0 | (20) | -100.0% |
| Total: Travel | | 77,496 | 111,800 | 111,800 | 88,956 | (22,844) | -20.4% |
| Total: 2. OPERATING | | 5,545,518 | 5,399,047 | 5,399,047 | 5,286,467 | (112,580) | -2.1% |

Budget Object Group: 3. GRANTS

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------|--|----------------|--|---|---|--|--|
| Grants Rollup | | | | | | | |

State of Vermont
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| Description | Code | | | | | | |
|--------------------------------|--------|----------------|------------------|------------------|----------------|--------------------|---------------|
| Grants To Municipalities | 550000 | 0 | 1,500,000 | 1,500,000 | 0 | (1,500,000) | -100.0% |
| Gr, Awards, Scholarships&Loans | 550200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Grants | 550220 | 967,211 | 645,000 | 645,000 | 739,000 | 94,000 | 14.6% |
| Loans | 550240 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 967,211 | 2,145,000 | 2,145,000 | 739,000 | (1,406,000) | -65.5% |

| | | | | | | | |
|-------------------------|--|----------------|------------------|------------------|----------------|--------------------|---------------|
| Total: 3. GRANTS | | 967,211 | 2,145,000 | 2,145,000 | 739,000 | (1,406,000) | -65.5% |
|-------------------------|--|----------------|------------------|------------------|----------------|--------------------|---------------|

| | | | | | | | |
|------------------------|--|-------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| Total Expenses: | | 22,124,698 | 23743586 | 23743586 | 22306010 | -1437576 | -6.1% |
|------------------------|--|-------------------|-----------------|-----------------|-----------------|-----------------|--------------|

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-----------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 4,754,786 | 5,162,155 | 5,162,155 | 4,987,323 | (174,832) | -3.4% |
| F&W Fund - Nondedicated | 20305 | 8,757,599 | 8,849,075 | 8,849,075 | 9,131,312 | 282,237 | 3.2% |
| Nongame Wildlife Fund | 20310 | 117,220 | 242,000 | 242,000 | 216,000 | (26,000) | -10.7% |
| Fish & Wildlife Trust Fund | 20315 | 0 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Duck Stamp Fund | 20320 | 114,480 | 85,000 | 85,000 | 125,000 | 40,000 | 47.1% |
| F&W Federal Revenues Fund | 20325 | 7,943,380 | 8,991,856 | 8,991,856 | 7,531,572 | (1,460,284) | -16.2% |
| Non Game Fund - Federal | 20335 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Species and Habitat Conservation | 20340 | 0 | 0 | 0 | 10,000 | 10,000 | 0.0% |
| Threatened and Endangered Species | 20345 | 2,297 | 25,000 | 25,000 | 17,955 | (7,045) | -28.2% |
| Watershed Management Fund | 20390 | 107,091 | 90,000 | 90,000 | 95,000 | 5,000 | 5.6% |
| Inter-Unit Transfers Fund | 21500 | 307,847 | 197,500 | 197,500 | 115,848 | (81,652) | -41.3% |
| Surplus Property | 21584 | 20,000 | 25,000 | 25,000 | 50,000 | 25,000 | 100.0% |
| Green Mtn Cons Camp Endowment | 21894 | 0 | 50,000 | 50,000 | 0 | (50,000) | -100.0% |
| Lumberjack Fund | 40900 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Funds Total: | | 22,124,698 | 23,743,586 | 23,743,586 | 22,306,010 | (1,437,576) | -6.1% |

| | | | | | | | |
|----------------|--|--|--|--|-------|--|--|
| Position Count | | | | | 135 | | |
| FTE Total | | | | | 134.8 | | |

State of Vermont
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Position Summary Report

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 | \$ 90,335 | \$ 39,755 | \$ 6,910 | \$ 137,000 |
| 640003 | 089120 - Financial Manager III | 1 | 1 | \$ 67,808 | \$ 21,317 | \$ 5,187 | \$ 94,312 |
| 640004 | 005200 - District Office Chief Clerk II | 1 | 1 | \$ 47,445 | \$ 25,741 | \$ 3,630 | \$ 76,816 |
| 640005 | 050200 - Administrative Assistant B | 1 | 1 | \$ 55,598 | \$ 27,195 | \$ 4,253 | \$ 87,046 |
| 640006 | 326100 - Game Warden II | 1 | 1 | \$ 58,406 | \$ 27,697 | \$ 4,468 | \$ 90,572 |
| 640007 | 071300 - Fish&Wildlife Info Spec | 1 | 1 | \$ 53,227 | \$ 32,933 | \$ 4,072 | \$ 90,232 |
| 640008 | 070800 - Fish&Wildlife Educ Coordinator | 1 | 1 | \$ 54,642 | \$ 33,186 | \$ 4,181 | \$ 92,009 |
| 640009 | 002001 - F&W Educations Prog Registrar | 1 | 1 | \$ 54,100 | \$ 18,718 | \$ 4,138 | \$ 76,956 |
| 640011 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 54,933 | \$ 33,238 | \$ 4,201 | \$ 92,372 |
| 640013 | 323400 - Fish Culture Operations Mgr | 1 | 1 | \$ 72,176 | \$ 30,319 | \$ 5,522 | \$ 108,017 |
| 640014 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 76,169 | \$ 30,864 | \$ 5,827 | \$ 112,860 |
| 640015 | 478100 - Business Process Manager | 1 | 1 | \$ 89,024 | \$ 24,941 | \$ 6,810 | \$ 120,775 |
| 640017 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 51,189 | \$ 32,568 | \$ 3,916 | \$ 87,673 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|--|---|---|-----------|-----------|----------|------------|
| 640019 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 71,989 | \$ 21,906 | \$ 5,507 | \$ 99,402 |
| 640020 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 64,397 | \$ 39,325 | \$ 4,925 | \$ 108,647 |
| 640021 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 74,089 | \$ 36,653 | \$ 5,668 | \$ 116,410 |
| 640022 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 60,257 | \$ 34,187 | \$ 4,609 | \$ 99,053 |
| 640023 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 74,089 | \$ 30,494 | \$ 5,668 | \$ 110,251 |
| 640024 | 326800 - Fish Culture Specialist IV | 1 | 1 | \$ 53,227 | \$ 32,931 | \$ 4,072 | \$ 90,230 |
| 640025 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 51,064 | \$ 27,237 | \$ 3,905 | \$ 82,206 |
| 640026 | 326700 - Fish Culture Specialist III | 1 | 1 | \$ 57,179 | \$ 33,638 | \$ 4,374 | \$ 95,191 |
| 640027 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 46,447 | \$ 31,725 | \$ 3,553 | \$ 81,725 |
| 640029 | 326700 - Fish Culture Specialist III | 1 | 1 | \$ 55,578 | \$ 33,350 | \$ 4,252 | \$ 93,180 |
| 640030 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 55,577 | \$ 10,768 | \$ 4,250 | \$ 70,595 |
| 640031 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 45,032 | \$ 17,101 | \$ 3,445 | \$ 65,578 |
| 640032 | 326900 - Fish Culture Specialist V | 1 | 1 | \$ 72,309 | \$ 36,334 | \$ 5,531 | \$ 114,174 |
| 640033 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 54,017 | \$ 18,703 | \$ 4,132 | \$ 76,852 |
| 640035 | 326100 - Game Warden II | 1 | 1 | \$ 56,535 | \$ 27,364 | \$ 4,325 | \$ 88,223 |
| 640037 | 327000 - Fish Culture Specialist VI | 1 | 1 | \$ 72,592 | \$ 36,383 | \$ 5,554 | \$ 114,529 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|---|---|---|-----------|-----------|----------|------------|
| 640038 | 326900 - Fish Culture Specialist V | 1 | 1 | \$ 79,448 | \$ 37,608 | \$ 6,077 | \$ 123,133 |
| 640039 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 55,577 | \$ 20,580 | \$ 4,250 | \$ 80,407 |
| 640042 | 326300 - Game Warden IV | 1 | 1 | \$ 77,276 | \$ 37,220 | \$ 5,912 | \$ 120,408 |
| 640043 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 62,400 | \$ 20,198 | \$ 4,774 | \$ 87,372 |
| 640044 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 68,079 | \$ 29,422 | \$ 5,208 | \$ 102,709 |
| 640045 | 323300 - F&W Specialist I | 1 | 1 | \$ 43,493 | \$ 25,040 | \$ 3,327 | \$ 71,860 |
| 640046 | 327401 - Wildlife Program Manager | 1 | 1 | \$ 86,507 | \$ 38,866 | \$ 6,619 | \$ 131,992 |
| 640048 | 327402 - Fisheries Program Manager | 1 | 1 | \$ 86,507 | \$ 16,283 | \$ 6,619 | \$ 109,409 |
| 640049 | 320300 - Fish & Wildlife Specialist II | 1 | 1 | \$ 57,179 | \$ 11,055 | \$ 4,374 | \$ 72,608 |
| 640051 | 327402 - Fisheries Program Manager | 1 | 1 | \$ 86,507 | \$ 16,283 | \$ 6,619 | \$ 109,409 |
| 640052 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 64,397 | \$ 34,925 | \$ 4,925 | \$ 104,247 |
| 640053 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 64,397 | \$ 34,925 | \$ 4,925 | \$ 104,247 |
| 640054 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 54,018 | \$ 33,072 | \$ 4,132 | \$ 91,222 |
| 640055 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 51,521 | \$ 18,259 | \$ 3,942 | \$ 73,722 |
| 640056 | 327401 - Wildlife Program Manager | 1 | 1 | \$ 86,507 | \$ 38,862 | \$ 6,619 | \$ 131,988 |
| 640057 | 320200 - Fish&Wildlife Law Enfrcmnt Dir | 1 | 1 | \$ 84,802 | \$ 16,172 | \$ 6,488 | \$ 107,462 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|--|---|---|-----------|-----------|----------|------------|
| 640058 | 319900 - Fish&Wildlife Law Enfrcmnt Asst | 1 | 1 | \$ 41,288 | \$ 16,432 | \$ 3,159 | \$ 60,879 |
| 640060 | 326000 - Game Warden I | 1 | 1 | \$ 43,929 | \$ 8,694 | \$ 3,360 | \$ 55,984 |
| 640061 | 326200 - Game Warden III | 1 | 1 | \$ 65,919 | \$ 35,196 | \$ 5,043 | \$ 106,158 |
| 640062 | 326300 - Game Warden IV | 1 | 1 | \$ 74,780 | \$ 36,775 | \$ 5,721 | \$ 117,276 |
| 640063 | 326800 - Fish Culture Specialist IV | 1 | 1 | \$ 62,400 | \$ 34,569 | \$ 4,774 | \$ 101,743 |
| 640064 | 327500 - Hunter Education Manager | 1 | 1 | \$ 66,186 | \$ 35,242 | \$ 5,064 | \$ 106,492 |
| 640065 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 49,566 | \$ 9,695 | \$ 3,792 | \$ 63,053 |
| 640066 | 326200 - Game Warden III | 1 | 1 | \$ 68,141 | \$ 35,591 | \$ 5,212 | \$ 108,944 |
| 640068 | 326400 - Game Warden V | 1 | 1 | \$ 93,340 | \$ 17,498 | \$ 7,140 | \$ 117,978 |
| 640069 | 326300 - Game Warden IV | 1 | 1 | \$ 81,694 | \$ 38,008 | \$ 6,249 | \$ 125,951 |
| 640071 | 326100 - Game Warden II | 1 | 1 | \$ 60,328 | \$ 19,828 | \$ 4,615 | \$ 84,772 |
| 640072 | 326100 - Game Warden II | 1 | 1 | \$ 58,406 | \$ 19,485 | \$ 4,468 | \$ 82,360 |
| 640073 | 326100 - Game Warden II | 1 | 1 | \$ 58,406 | \$ 33,856 | \$ 4,468 | \$ 96,731 |
| 640074 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 60,257 | \$ 34,187 | \$ 4,609 | \$ 99,053 |
| 640075 | 326200 - Game Warden III | 1 | 1 | \$ 68,141 | \$ 35,591 | \$ 5,212 | \$ 108,944 |
| 640076 | 326400 - Game Warden V | 1 | 1 | \$ 90,740 | \$ 25,247 | \$ 6,942 | \$ 122,929 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|--|---|---|-----------|-----------|----------|------------|
| 640078 | 326200 - Game Warden III | 1 | 1 | \$ 74,880 | \$ 14,209 | \$ 5,727 | \$ 94,816 |
| 640079 | 320300 - Fish & Wildlife Specialist II | 1 | 1 | \$ 49,067 | \$ 32,192 | \$ 3,755 | \$ 85,014 |
| 640081 | 327700 - Game Warden VI | 1 | 1 | \$ 96,226 | \$ 26,226 | \$ 7,361 | \$ 129,813 |
| 640082 | 326200 - Game Warden III | 1 | 1 | \$ 72,708 | \$ 36,406 | \$ 5,563 | \$ 114,678 |
| 640083 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 54,018 | \$ 33,072 | \$ 4,132 | \$ 91,222 |
| 640084 | 326200 - Game Warden III | 1 | 1 | \$ 68,141 | \$ 35,591 | \$ 5,212 | \$ 108,944 |
| 640086 | 326700 - Fish Culture Specialist III | 1 | 1 | \$ 49,067 | \$ 26,033 | \$ 3,755 | \$ 78,855 |
| 640087 | 326100 - Game Warden II | 1 | 1 | \$ 65,919 | \$ 20,825 | \$ 5,043 | \$ 91,787 |
| 640089 | 326200 - Game Warden III | 1 | 1 | \$ 65,919 | \$ 12,613 | \$ 5,043 | \$ 83,575 |
| 640090 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 45,032 | \$ 17,101 | \$ 3,445 | \$ 65,578 |
| 640091 | 326100 - Game Warden II | 1 | 1 | \$ 60,328 | \$ 19,828 | \$ 4,615 | \$ 84,772 |
| 640092 | 326200 - Game Warden III | 1 | 1 | \$ 48,110 | \$ 26,709 | \$ 3,681 | \$ 78,500 |
| 640093 | 326400 - Game Warden V | 1 | 1 | \$ 87,802 | \$ 39,095 | \$ 6,717 | \$ 133,614 |
| 640094 | 326200 - Game Warden III | 1 | 1 | \$ 81,444 | \$ 37,961 | \$ 6,231 | \$ 125,636 |
| 640097 | 326000 - Game Warden I | 1 | 1 | \$ 43,930 | \$ 25,964 | \$ 3,361 | \$ 73,255 |
| 640098 | 326100 - Game Warden II | 1 | 1 | \$ 60,328 | \$ 19,828 | \$ 4,615 | \$ 84,772 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|--|---|---|-----------|-----------|----------|------------|
| 640099 | 326100 - Game Warden II | 1 | 1 | \$ 60,328 | \$ 19,828 | \$ 4,615 | \$ 84,772 |
| 640100 | 326200 - Game Warden III | 1 | 1 | \$ 74,880 | \$ 36,792 | \$ 5,729 | \$ 117,401 |
| 640101 | 326300 - Game Warden IV | 1 | 1 | \$ 74,780 | \$ 36,775 | \$ 5,721 | \$ 117,276 |
| 640102 | 326200 - Game Warden III | 1 | 1 | \$ 57,732 | \$ 28,425 | \$ 4,416 | \$ 90,573 |
| 640103 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 74,089 | \$ 30,494 | \$ 5,668 | \$ 110,251 |
| 640104 | 326100 - Game Warden II | 1 | 1 | \$ 62,375 | \$ 11,981 | \$ 4,771 | \$ 79,127 |
| 640105 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 56,493 | \$ 19,144 | \$ 4,322 | \$ 79,959 |
| 640106 | 326200 - Game Warden III | 1 | 1 | \$ 65,919 | \$ 35,196 | \$ 5,043 | \$ 106,158 |
| 640107 | 326100 - Game Warden II | 1 | 1 | \$ 58,406 | \$ 19,485 | \$ 4,468 | \$ 82,360 |
| 640108 | 326300 - Game Warden IV | 1 | 1 | \$ 79,448 | \$ 15,023 | \$ 6,078 | \$ 100,548 |
| 640109 | 327401 - Wildlife Program Manager | 1 | 1 | \$ 79,477 | \$ 37,612 | \$ 6,080 | \$ 123,169 |
| 640112 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 54,641 | \$ 18,814 | \$ 4,180 | \$ 77,635 |
| 640113 | 326600 - Fish Culture Specialist II | 1 | 1 | \$ 49,566 | \$ 32,278 | \$ 3,792 | \$ 85,636 |
| 640114 | 089210 - Administrative Svcs Tech IV | 1 | 1 | \$ 48,443 | \$ 17,708 | \$ 3,707 | \$ 69,858 |
| 640115 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 71,989 | \$ 36,277 | \$ 5,507 | \$ 113,773 |
| 640116 | 078518 - Information & Education Spec | 1 | 1 | \$ 48,672 | \$ 17,748 | \$ 3,724 | \$ 70,144 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|---|---|---|-----------|-----------|----------|------------|
| 640117 | 014300 - Business Systems Analyst | 1 | 1 | \$ 47,507 | \$ 31,912 | \$ 3,634 | \$ 83,053 |
| 640118 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 68,079 | \$ 35,581 | \$ 5,208 | \$ 108,868 |
| 640119 | 326900 - Fish Culture Specialist V | 1 | 1 | \$ 81,695 | \$ 38,008 | \$ 6,249 | \$ 125,952 |
| 640120 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 69,971 | \$ 32,959 | \$ 5,354 | \$ 108,284 |
| 640121 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 64,126 | \$ 34,876 | \$ 4,905 | \$ 103,907 |
| 640122 | 005200 - District Office Chief Clerk II | 1 | 1 | \$ 46,155 | \$ 17,299 | \$ 3,530 | \$ 66,984 |
| 640123 | 323000 - Fish & Wildlife Specialist III | 1 | 1 | \$ 64,127 | \$ 34,876 | \$ 4,905 | \$ 103,908 |
| 640125 | 320700 - Fish Culture Engineer | 1 | 1 | \$ 54,933 | \$ 33,236 | \$ 4,203 | \$ 92,372 |
| 640126 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 66,207 | \$ 35,248 | \$ 5,065 | \$ 106,520 |
| 640127 | 320300 - Fish & Wildlife Specialist II | 1 | 1 | \$ 49,067 | \$ 17,821 | \$ 3,755 | \$ 70,643 |
| 640128 | 323200 - Wildlife Division Director | 1 | 1 | \$ 87,776 | \$ 39,293 | \$ 6,716 | \$ 133,785 |
| 640129 | 050200 - Administrative Assistant B | 1 | 1 | \$ 48,443 | \$ 32,081 | \$ 3,706 | \$ 84,230 |
| 640130 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 51,521 | \$ 26,471 | \$ 3,942 | \$ 81,934 |
| 640132 | 231500 - Fish & Wildlife Facilities & L | 1 | 1 | \$ 59,967 | \$ 34,134 | \$ 4,586 | \$ 98,687 |
| 640133 | 326100 - Game Warden II | 1 | 1 | \$ 60,328 | \$ 19,828 | \$ 4,615 | \$ 84,772 |
| 640134 | 070400 - Director of Public Affairs | 1 | 1 | \$ 76,960 | \$ 22,967 | \$ 5,887 | \$ 105,814 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------|--|---|---|-----------|-----------|----------|------------|
| 640135 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 66,207 | \$ 35,248 | \$ 5,065 | \$ 106,520 |
| 640136 | 326100 - Game Warden II | 1 | 1 | \$ 58,406 | \$ 19,485 | \$ 4,468 | \$ 82,360 |
| 640138 | 071400 - Outreach Coordinator | 1 | 1 | \$ 64,397 | \$ 28,766 | \$ 4,927 | \$ 98,090 |
| 640140 | 050100 - Administrative Assistant A | 1 | 1 | \$ 43,451 | \$ 16,818 | \$ 3,324 | \$ 63,593 |
| 640141 | 326100 - Game Warden II | 1 | 1 | \$ 56,535 | \$ 10,940 | \$ 4,325 | \$ 71,799 |
| 640142 | 326200 - Game Warden III | 1 | 1 | \$ 72,708 | \$ 13,823 | \$ 5,563 | \$ 92,095 |
| 640143 | 326200 - Game Warden III | 1 | 1 | \$ 57,732 | \$ 28,425 | \$ 4,416 | \$ 90,573 |
| 640144 | 326100 - Game Warden II | 1 | 1 | \$ 58,406 | \$ 19,485 | \$ 4,468 | \$ 82,360 |
| 640145 | 326200 - Game Warden III | 1 | 1 | \$ 72,708 | \$ 36,406 | \$ 5,563 | \$ 114,678 |
| 640146 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 66,207 | \$ 29,089 | \$ 5,065 | \$ 100,361 |
| 640148 | 050100 - Administrative Assistant A | 1 | 1 | \$ 34,736 | \$ 23,476 | \$ 2,658 | \$ 60,870 |
| 640149 | 327100 - Fish & Wildlife Scientist I | 1 | 1 | \$ 50,627 | \$ 18,098 | \$ 3,874 | \$ 72,599 |
| 640150 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 51,521 | \$ 18,259 | \$ 3,941 | \$ 73,721 |
| 640151 | 089080 - Financial Manager I | 1 | 1 | \$ 61,880 | \$ 34,474 | \$ 4,734 | \$ 101,088 |
| 640153 | 040607 - Training Coordinator AC: F&W | 1 | 1 | \$ 47,507 | \$ 31,912 | \$ 3,634 | \$ 83,053 |
| 640154 | 320100 - F & W Grants Administrator | 1 | 1 | \$ 52,915 | \$ 18,506 | \$ 4,048 | \$ 75,469 |

State of Vermont
 FY2017 Governor's Recommended Budget
 Position Summary Report

| | | | | | | | |
|--------------|--|---------------|------------|---------------------|---------------------|-------------------|----------------------|
| 640155 | 050200 - Administrative Assistant B | 1 | 1 | \$ 57,220 | \$ 19,272 | \$ 4,378 | \$ 80,870 |
| 640157 | 327300 - Fish & Wildlife Scientist III | 1 | 1 | \$ 62,317 | \$ 28,394 | \$ 4,768 | \$ 95,479 |
| 640158 | 327200 - Fish & Wildlife Scientist II | 0.95 | 1 | \$ 35,032 | \$ 29,690 | \$ 2,680 | \$ 67,402 |
| 640159 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 50,003 | \$ 17,989 | \$ 3,825 | \$ 71,817 |
| 640160 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 50,003 | \$ 17,989 | \$ 3,825 | \$ 71,817 |
| 640161 | 324700 - Fish & Wildlife Technician II | 1 | 1 | \$ 44,533 | \$ 8,799 | \$ 3,407 | \$ 56,739 |
| 640162 | 327200 - Fish & Wildlife Scientist II | 1 | 1 | \$ 48,111 | \$ 26,711 | \$ 3,680 | \$ 78,502 |
| 647001 | 90120A - Commissioner | 1 | 1 | \$ 91,541 | \$ 18,763 | \$ 7,003 | \$ 117,307 |
| 647003 | 95870E - General Counsel I | 1 | 1 | \$ 91,790 | \$ 27,001 | \$ 7,022 | \$ 125,813 |
| 647005 | 91590E - Private Secretary | 1 | 1 | \$ 43,950 | \$ 17,007 | \$ 3,362 | \$ 64,319 |
| Total | | 134.95 | 135 | \$ 8,469,028 | \$ 3,629,883 | \$ 647,883 | \$ 12,746,806 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|-----------------------------------|---------------|------------|---------------------|---------------------|-------------------|----------------------|
| 10000 | General Fund | 19.5 | | \$ 1,360,952 | \$ 526,455 | \$ 104,109 | \$ 1,991,530 |
| 20305 | F&W Fund - Nondedicated | 61.2 | 135 | \$ 3,795,616 | \$ 1,604,755 | \$ 290,366 | \$ 5,690,735 |
| 20310 | Nongame Wildlife Fund | 2 | | \$ 135,690 | \$ 62,359 | \$ 10,379 | \$ 208,428 |
| 20325 | F&W Federal Revenues Fund | 50.85 | | \$ 3,110,563 | \$ 1,407,702 | \$ 237,964 | \$ 4,756,229 |
| 20345 | Threatened and Endangered Species | 0.25 | | \$ 12,501 | \$ 4,498 | \$ 956 | \$ 17,955 |
| 21500 | Inter-Unit Transfers Fund | 1.15 | | \$ 53,706 | \$ 24,114 | \$ 4,109 | \$ 81,929 |
| Total | | 134.95 | 135 | \$ 8,469,028 | \$ 3,629,883 | \$ 647,883 | \$ 12,746,806 |

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

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report

612000000 - Fish and wildlife - support and field services

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|--|--------------------|
| 6360 | 20325 | 10.912; Environmental Quality Incentives Program | \$100,000 |
| 6360 | 20325 | 15.605; Sport Fish Restoration | \$3,037,753 |
| 6360 | 20325 | 15.611; Wildlife Restoration and Basic Hunter Education and Safety Program | \$3,599,819 |
| 6360 | 20325 | 15.615; Cooperative Endangered Species Conservation Fund - Traditional | \$32,000 |
| 6360 | 20325 | 15.616; Clean Vessel Act | \$50,000 |
| 6360 | 20325 | 15.622; Sportfishing and Boating Safety Act | \$100,000 |
| 6360 | 20325 | 15.626; Enhanced Hunter Education and Safety Program | \$77,000 |
| 6360 | 20325 | 15.634; State Wildlife Grants Mandatory | \$500,000 |
| 6360 | 20325 | 15.657; Endangered Species Conservation - Recovery Implementation Funds | \$35,000 |
| | | Total | \$7,531,572 |

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

612000000 - Fish and wildlife - support and field services

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|--|-------------------|
| 6363 | 21500 | 2140030000; DPS Emergency Management | \$13,000 |
| 6363 | 21500 | 6130020000; FPR Forestry | \$70,348 |
| 6363 | 21500 | 6130040000; FPR Lands Management | \$15,000 |
| 6363 | 21500 | 6140040000; DEC Office of Water Programs | \$17,500 |
| | | Total | \$115,848 |

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report

612000000 - Fish and wildlife - support and field services

| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|-------------------|
| 6370 | 10000 | F&W related grants; TBD-various non-profits and government agencies | \$82,000 |
| 6370 | 20305 | F&W related grants including matching share of Federal grants; TBD-various towns, non-profits, citizen groups, universities | \$55,250 |
| 6370 | 20325 | F&W Federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities | \$506,750 |
| 6370 | 20390 | Watershed grants; TBD-various towns, non-profits and citizen groups | \$95,000 |
| | | Total | \$739,000 |

**FISCAL YEAR 2017
DEPARTMENT PROGRAM PROFILE**

| | | General Fund | Licenses & Fees | F&W Fed Funds | Motor Fuel Tax | Boat Reg | Inter-Dept Fund | Other Funds | Total Funds | Auth Pos | Granted Out |
|--------------------------|--|--------------|-----------------|---------------|----------------|-----------|-----------------|-------------|--------------|----------|-------------|
| FY 2015 expenditures | Administration: Provides policy, legal, planning, personnel, and financial 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 \$8+ million in federal grant dollars, ensuring funds are spent appropriately and all reporting requirements are met. | \$1,759,880 | \$623,397 | \$165,317 | \$0 | \$0 | \$5,184 | \$0 | \$2,553,778 | 10 | \$62,861 |
| FY 2016 As Passed | | \$1,710,729 | \$974,866 | \$189,921 | \$0 | \$0 | \$0 | \$0 | \$2,875,516 | 10 | \$95,000 |
| FY 2017 budget request | | \$1,897,909 | \$823,265 | \$151,359 | \$0 | \$0 | \$0 | \$12,250 | \$2,884,783 | 10 | \$54,000 |
| FY 2015 expenditures | Wildlife: Engages in efforts to conserve and manage all wildlife, plants, and their habitats throughout Vermont by <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 Section 248; • Managing land, including more than 130,000 acres on the Department's 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. • Acquires land with conservation and habitat values | \$62,778 | \$710,216 | \$2,884,383 | \$0 | \$0 | \$60,770 | \$511,897 | \$4,230,044 | 27 | \$215,784 |
| FY 2016 As Passed | | \$40,000 | \$705,866 | \$3,145,200 | \$0 | \$0 | \$55,377 | \$621,927 | \$4,568,370 | 29 | \$175,000 |
| FY 2017 budget request | | \$40,000 | \$789,175 | \$3,131,071 | \$0 | \$0 | \$44,912 | \$845,581 | \$4,850,739 | 30 | \$203,000 |
| FY 2015 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. • 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. • 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. | \$1,106,153 | \$2,108,808 | \$3,631,825 | \$0 | \$272,835 | \$67,307 | \$108,139 | \$7,295,067 | 44 | \$176,303 |
| FY 2016 As Passed | | \$1,495,090 | \$1,788,724 | \$4,605,895 | \$0 | \$200,000 | \$38,283 | \$115,000 | \$8,242,992 | 44 | \$1,775,000 |
| FY 2017 budget request | | \$1,239,536 | \$1,800,904 | \$3,149,778 | \$0 | \$200,000 | \$57,936 | \$132,551 | \$6,580,705 | 41 | \$395,000 |
| FY 2015 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. | \$1,461,838 | \$3,384,809 | \$8,746 | \$891,840 | \$0 | \$161,818 | \$20,074 | \$5,929,125 | 45 | \$0 |
| FY 2016 As Passed | | \$1,543,212 | \$3,116,538 | \$0 | \$885,000 | \$0 | \$103,840 | \$123,000 | \$5,771,590 | 45 | \$0 |
| FY 2017 budget request | | \$1,650,878 | \$3,092,348 | \$12,634 | \$888,000 | \$0 | \$13,000 | \$158,000 | \$5,814,860 | 44 | \$0 |
| FY 2015 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. | \$364,137 | \$582,314 | \$1,085,960 | \$0 | \$0 | \$12,768 | \$71,504 | \$2,116,683 | 9 | \$87,838 |
| FY 2016 As Passed | | \$373,124 | \$575,154 | \$1,050,840 | \$0 | \$0 | \$0 | \$286,000 | \$2,285,118 | 10 | \$100,000 |
| FY 2017 budget request | | \$159,000 | \$616,065 | \$1,086,730 | \$0 | \$0 | \$0 | \$313,128 | \$2,174,923 | 10 | \$87,000 |
| Department Totals | | | | | | | | | | | |
| FY 2015 expenditures | | \$4,754,786 | \$7,409,544 | \$7,776,231 | \$891,840 | \$272,835 | \$307,847 | \$711,614 | \$22,124,697 | 135 | \$542,786 |
| FY 2016 As Passed | | \$5,162,155 | \$7,161,148 | \$8,991,856 | \$885,000 | \$200,000 | \$197,500 | \$1,145,927 | \$23,743,586 | 138 | \$2,145,000 |
| FY 2017 budget request | | \$4,987,323 | \$7,121,757 | \$7,531,572 | \$888,000 | \$200,000 | \$115,848 | \$1,461,510 | \$22,306,010 | 135 | \$739,000 |