

**Fish & Wildlife
FY2017**

Budget Documents

Fish & Wildlife – Table of Contents

Description	Page #
Department Mission, Description of Divisions and Key Budget Issues	3
Budget Development Form FY 2016 to FY 2017	7
Budget Rollup Report	8
Budget Detail Report	10
Position Summary Report	19
Federal Grants Receipts	28
Interdepartmental Transfers Receipts	29
Grants to Non-State Government Entities	30
Department Program Profile	31

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
FY2017 Governor's Recommended Budget: Rollup Report

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%

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

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							

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

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	22,610	(1,390)	-5.8%
Stationary & Envelopes	520015	685	1,710	1,710	825	(885)	-51.8%
Vehicle & Equip Supplies&Fuel	520100	47	6,350	6,350	50	(6,300)	-99.2%
Gasoline	520110	317,074	362,300	362,300	324,810	(37,490)	-10.3%
Diesel	520120	17,016	12,100	12,100	18,000	5,900	48.8%
Bio-Diesel 2%	520130	0	800	800	0	(800)	-100.0%
Building Maintenance Supplies	520200	57,733	40,800	40,800	54,901	14,101	34.6%
Plumbing, Heating & Vent	520210	7,702	3,300	3,300	4,200	900	27.3%
Heating & Ventilation	520211	2,771	250	250	1,000	750	300.0%
Small Tools	520220	11,300	8,750	8,750	12,021	3,271	37.4%
Electrical Supplies	520230	2,720	6,200	6,200	3,400	(2,800)	-45.2%
Other General Supplies	520500	38,637	51,350	51,350	38,950	(12,400)	-24.1%
Ammunition, New, All Types	520501	38,009	40,500	40,500	33,000	(7,500)	-18.5%
It & Data Processing Supplies	520510	9,505	14,750	14,750	9,500	(5,250)	-35.6%
Cloth & Clothing	520520	39,447	42,100	42,100	38,200	(3,900)	-9.3%
Work Boots & Shoes	520521	8,790	12,900	12,900	9,890	(3,010)	-23.3%
Educational Supplies	520540	27,901	55,100	55,100	38,870	(16,230)	-29.5%
Electronic	520550	17,952	8,600	8,600	7,550	(1,050)	-12.2%
Photo Supplies	520560	22,737	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	219,680	243,500	243,500	242,100	(1,400)	-0.6%
Fire, Protection & Safety	520590	93,156	25,100	25,100	47,375	22,275	88.7%
Recognition/Awards	520600	125	450	450	300	(150)	-33.3%
Food	520700	14,712	13,600	13,600	18,075	4,475	32.9%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	239,442	290,950	290,950	240,210	(50,740)	-17.4%
Heating Oil #1	521210	585	0	0	600	600	0.0%
Heating Oil #2	521220	52,117	70,200	70,200	56,815	(13,385)	-19.1%
Heating Oil #2 - B20%	521222	17	0	0	0	0	0.0%
Heating Oil #6	521230	0	500	500	0	(500)	-100.0%

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

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
FY2017 Governor's Recommended Budget: Rollup Report

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
FY2017 Governor's Recommended Budget
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 Enfrmnt 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

Habitat Conservation Performance Indicators

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Vermont Fish & Wildlife Department	
DIVISION NAME:	Wildlife Division	
PRIMARY APPROPRIATION #	612000000	
PROGRAM NAME		
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 22,311,618.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 20,240,305.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 2,071,313.00	n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select): <small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. <input type="text" value="3"/> (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.
----------------------------------	---	--

POPULATION-LEVEL INDICATOR:	Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..
------------------------------------	--	---

		Performance Measure Data					
		Performance Measures Types (scroll and select):					
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget	
Performance Measure A:	Acres of habitat impacted by regulated development (the objective is to minimize habitat loss).	<small>(scroll down and select)</small> 1. How much did we do? (a.k.a. quantity or output) (Good PM) <input type="text" value="28"/> 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	28	860	591	409	464
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						
Performance Measure B:	Habitat conserved or otherwise positively influenced through dept efforts in regulating development (the objective is to maximize these benefits through number of acres protected).	<small>(scroll down and select)</small> 1. How much did we do? (a.k.a. quantity or output) (Good PM) <input type="text" value="30"/> 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	30	8,157	7,784	4,248	4,890
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)						

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Vermont Fish & Wildlife Department
DIVISION NAME:	Wildlife Division

			FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure C:	Number of projects affecting significant wildlife habitat (the objective is to ensure that all projects subject to state or federal land use regulatory jurisdiction are considered with respect to potential effects on fish and wildlife habitat).	(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)		31	238	198	271	236
Performance Measure D:		(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
Type of PM D:	(scroll down and select)		32				
Performance Measure D:		(scroll down and select) 1. How much did we do? (a.k.a. quantity or output) (Good PM) 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)					
Type of PM D:	(scroll down and select)		33				

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

Department staff protect important fish and wildlife habitat, significant natural communities, and rare, threatened and endangered species by reviewing all Act 250, section 248, Vermont Wetland Permit Applications, lakeshore encroachment permits, Army Corps of Engineer Permits, timber harvest notifications with the Burlington Electric Department and Ryegate Associates electric generation facilities, among others. The Department provides technical guidance and expertise to the processes governing these regulations in order to avoid, minimize, and mitigate impacts to fish, wildlife, plants and their habitats. Trends are driven in large part by the number and size of development projects proposed on a year-to-year basis. Vermont loses over 450 acres a year of necessary wildlife habitat to regulated development, and only an estimated five (5) percent of development in Vermont is subject to Act 250 and section 248 jurisdiction. Habitat and natural communities protected through these efforts are essential for supporting Vermont's fish and wildlife, as well as related public interests. Habitat conserved through these efforts provide opportunities for the public to enjoy and appreciate fish, wildlife and the Vermont landscape, as well as provide a myriad of other ecological, social and economic benefits to the State of Vermont including water quality improvement and flood resilience.

Fish Culture Performance Indicators

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES		
AGENCY NAME:	Agency of Natural Resources	
DEPARTMENT NAME:	Vermont Fish & Wildlife Department	
DIVISION NAME:	Wildlife Division	
PRIMARY APPROPRIATION #	612000000	
PROGRAM NAME		
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 22,311,618.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 18,903,860.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 3,407,758.00	n/a

POPULATION-LEVEL OUTCOME:	(3) Vermont's environment is clean and sustainable.	Population-Level Outcomes Drop Down (scroll and select):
		<small>(scroll down and select)</small> (1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. <input type="text" value="3"/> (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school.

POPULATION-LEVEL INDICATOR:	Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.
------------------------------------	---	--

		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	Greenhouse gas emissions abated over time (units: Mega Tons of CO2 emitted)					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	28	2,800	3,050	3,050	3,050
Performance Measure B:	Energy savings over time (units: million BTUs, or British Thermal Units)					
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	30	43,000	47,000	47,000	47,000
Performance Measure C:	Financial savings over time (units: dollars)					
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	31	74,500	81,000	81,000	79,000

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Agency of Natural Resources
DEPARTMENT NAME:	Vermont Fish & Wildlife Department
DIVISION NAME:	Wildlife Division

Performance Measure D:	(scroll down and select)
Type of PM D:	(scroll down and select)

- (scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

	FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
32					

Performance Measure D:	(scroll down and select)
Type of PM D:	(scroll down and select)

- (scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

	FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
33					

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

Vermont's five fish culture stations have recently undergone numerous energy updates through the State Resource Management Revolving Fund loan program. Solar panels have been placed at one fish culture station while other solar projects are planned to provide clean, sustainable energy that does not emit any greenhouse gases. There have also been a number of other energy efficiency updates to the fish culture stations, including the installation of water recirculation technology to minimize the need to heat water, the installation of energy efficient lighting and water pumping technology to reduce electricity usage, and the upgrade of heating systems to save on fuel oil and propane. These energy upgrades save approximately \$80,000 annually, which is enough energy every year to power the entire town of Grand Isle annually. With all of these energy efficiency projects totaled together, the Vermont fish culture program has abated enough greenhouse gas emissions to drive a passenger car around the world 327 times a year. This initiative within the Vermont fish culture stations not only serves to promote a clean environment for future generations but it also in the long run serves to reduce operational costs by reducing the Department's reliance on fossil fuels and electricity. Overall, this means a more cost effective fish culture program for Vermonters.