

**Fish & Wildlife
FY2018**

Budget Documents

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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 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. The division is also responsible for the management of \$7 to \$8 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 utilizes various performance measures to understand the status and success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on including performance measures related to wildlife and fish habitat as part of its results based accountability reporting. The land and habitat program has a broad appeal to Vermonters through 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's ecosystems have high wildlife resource values and public access is maintained.

The Department currently has the following results based accountability performance measures: minimize the number of acres impacted by regulated development, maximize the number of acres conserved or positively influenced through department efforts related to regulated development, and to consider projects under regulatory jurisdiction for potential effects on fish and wildlife habitat. The Department has seen a positive trend in the number of acres impacted by regulated development between 2014 and 2016, with the number of acres decreasing from 860 to 409. Over this same period the acres of habitat conserved or positively influenced has also decreased from 8,157 acres to 4,248. However, the Department is completing numerous land acquisition and easement projects in 2017, which should result in the goal being exceeded. The number of projects affecting significant wildlife habitat has varied year to year with a low of 198 projects and a high of 271. The target number in 2018 is 227 projects.

The Department has been working with the Government Accountability Committee, House Fish and Wildlife Committee, and the Chief Performance Officer to develop performance indicators that communicate the importance of Vermont's network of ecologically important fish and wildlife habitat. Recommendations for both performance indicators and associated performance measures have been made for aquatic and terrestrial habitats.

Key Budget Issues FY 2018

The FY 2018 budget proposes to maintain the Department's critical functions and current service level with reasonable budgetary increases. The Department is proposing an overall budget increase of only 1.81% or \$404,819. This minimal increase is accomplished through vacancy savings and the completion of one-time projects in FY 2017. Most of the budget increase, will be funded through federal grant funds provided by the Wildlife and Sport Fish Restoration program, which yields \$3 federal dollars for every state dollar. Also, the FY 2018 budget includes a net decrease of General Fund by \$15,632 and a transfer of General Fund from the Agency of Natural Resources Central Office to the Department to cover lease costs for office space rental on the National Life campus.

In FY 2018 the Department will continue its increased efforts around habitat management through the addition of 3 limited service positions. These positions will focus on protecting aquatic and terrestrial habitat through technical assistance, public outreach, regulatory review, and grant management. In addition to these positions the Department plans on implementing habitat management projects with habitat stamp funds. The habitat stamp was initiated by the Department in May 2015 as a way for people to donate to habitat conservation and management. In 2016, the habitat stamp generated over \$70,000 and one land acquisition project was completed.

The Roxbury Fish Hatchery was severely damaged in Tropical Storm Irene and has been operating at a limited capacity since 2011. The Department plans on starting construction of the hatchery rebuild in 2017 with mostly capital funds and some federal funds. The new hatchery will be operational in FY 2018 and there will be increased annual costs associated with the new facility. These costs are estimated at \$29,000 for a 10-month period.

The Department is in the early stages of a multi-year moose mortality and recruitment study. This study will contribute significantly to the Vermont's understanding of how moose and tick densities effect moose populations at both the state and regional levels. One of the goals of the study is to provide information that will lead to better moose population management strategies since the species has seen decline in recent years. The first phase of the study will start in January 2017 with the initial capture of at least 40 moose. Moose will be captured and collared with GPS tracking systems. The second phase of the study in FY 2018 was not part of this budget submission due to the timing of the internal department approval for the project. The FY 2018 phase of the study will include a second capture and collar event and a health assessment of all previously collared moose.

Starting on January 1, 2017 there was a statutory change to the Department's permanent license. Previously, anyone at the age of 65 or older could purchase a permanent license for \$50, which provided a hunting, fishing, archery, muzzleloader, and turkey license to eligible applicants. Due to the changing demographics of hunters and associated projected revenue loss, the Department proposed changing the age eligibility to 70 and removing the fee. This proposal was approved by the legislature and became law starting in 2017. The Department has received a large amount of feedback from constituents about this change and anticipate that a bill may initiated to lower the eligibility age and change the fee.

Fiscal Year 2018 Budget Development Form - Vermont Fish and Wildlife Department

	General \$\$	F&W License Fees \$\$	Federal \$\$	Motor Fuel Tax \$\$	Motorboat Registration \$\$	Interdept. Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Fish & Wildlife 612000000]: FY 2017 Approp	4,987,323	7,121,757	7,531,572	888,000	200,000	115,848	1,461,510	22,306,010
								0
Maintaining Current Service Level:								0
Annualized personnel service costs	87,986	270,754	135,763	7,000	9,241	5,823	(19,534)	497,033
Standard adjustments: insurances, VISION/HCM, DII, DHR.	(103,618)							(103,618)
Vacancy savings		(156,625)	(54,375)					(211,000)
National Life lease (ANR net zero)	141,424							141,424
Property Management surcharge (ANR net zero)	7,222							7,222
Adjustments:								
Change in funding sources for expenses		(173,194)	14,951			6,130	152,113	0
Program Changes:								
Increased habitat management efforts		29,173	205,105				90,940	325,218
Roxbury fish culture operations (prorated for 10 months)		29,000						29,000
Net changes for one time projects		(43,516)	32,499	0	(49,443)	0	(220,000)	(280,460)
Subtotal of increases/decreases	133,014	(44,408)	333,943	7,000	(40,202)	11,953	3,519	404,819
FY 2018 Governor Recommend	5,120,337	7,077,349	7,865,515	895,000	159,798	127,801	1,465,029	22,710,829
% change from FY17 to FY18	2.67%	-0.62%	4.43%	0.79%	-20.10%	10.32%	0.24%	1.81%

*** All other funds includes: non-game fund \$190k, fish and wildlife trust fund \$25k, duck stamp fund \$100k, endangered species fund \$50k, watershed fund \$100k, surplus property fund \$125k, timber sales \$210k, lumberjack fund \$1k, conservation camp receipts \$272,628, \$91,350 of habitat stamp funds

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	9,671,423	9,821,702	9,821,702	10,181,812	360,110	3.7%
Fringe Benefits	4,572,793	4,715,736	4,715,736	4,835,348	119,612	2.5%
Contracted and 3rd Party Service	2,331,377	1,727,405	1,802,405	1,594,048	(133,357)	-7.7%
PerDiem and Other Personal Services	14,632	15,700	15,700	16,350	650	4.1%
Budget Object Group Total: 1. PERSONAL SERVICES	16,590,226	16,280,543	16,355,543	16,627,558	347,015	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	886,539	797,625	797,625	801,650	4,025	0.5%
IT/Telecom Services and Equipment	206,305	218,829	218,829	427,107	208,278	95.2%
Travel	60,734	88,956	88,956	69,718	(19,238)	-21.6%
Supplies	1,363,153	1,369,322	1,369,322	1,363,603	(5,719)	-0.4%
Other Purchased Services	862,612	920,884	920,884	868,152	(52,732)	-5.7%
Other Operating Expenses	655,323	565,993	565,993	572,238	6,245	1.1%
Rental Other	35,350	34,732	34,732	33,812	(920)	-2.6%
Rental Property	141,940	131,747	131,747	288,787	157,040	119.2%
Property and Maintenance	1,464,801	1,158,379	1,158,379	798,204	(360,175)	-31.1%
Debt Service and Interest	70	0	0	0	0	0.0%
Property Management Services	617	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	5,677,443	5,286,467	5,286,467	5,223,271	(63,196)	-1.2%

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	989,013	739,000	739,000	860,000	121,000	16.4%
Budget Object Group Total: 3. GRANTS	989,013	739,000	739,000	860,000	121,000	16.4%
Total Expenses	23,256,682	22,306,010	22,381,010	22,710,829	404,819	1.8%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	4,842,242	4,987,323	5,062,323	5,120,337	133,014	2.7%
Special Fund	53,425	77,955	77,955	266,350	188,395	241.7%
Fish and Wildlife Funds	9,679,713	9,592,312	9,592,312	9,329,826	(262,486)	-2.7%
Federal Funds	8,368,510	7,531,572	7,531,572	7,865,515	333,943	4.4%
IDT Funds	312,231	115,848	115,848	127,801	11,953	10.3%
Permanent Trust Funds	561	1,000	1,000	1,000	0	0.0%
Funds Total	23,256,682	22,306,010	22,381,010	22,710,829	404,819	1.8%

Position Count				138		
FTE Total				137.8		

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,278,875	8,241,759	8,241,759	8,701,704	459,945	5.6%
Exempt	500010	0	227,281	227,281	235,685	8,404	3.7%
Temporary Employees	500040	0	950,163	950,163	1,005,400	55,237	5.8%
Overtime	500060	358,957	383,999	383,999	415,201	31,202	8.1%
Shift Differential	500070	33,591	18,500	18,500	34,822	16,322	88.2%
Vacancy Turnover Savings	508000	0	0	0	(211,000)	(211,000)	0.0%
Total: Salaries and Wages		9,671,423	9,821,702	9,821,702	10,181,812	360,110	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	705,536	630,496	630,496	665,675	35,179	5.6%
FICA - Exempt	501010	0	17,387	17,387	18,030	643	3.7%
Health Ins - Classified Empl	501500	1,880,317	1,983,122	1,983,122	2,123,666	140,544	7.1%
Health Ins - Exempt	501510	0	32,848	32,848	41,730	8,882	27.0%
Retirement - Classified Empl	502000	1,478,812	1,439,836	1,439,836	1,520,188	80,352	5.6%
Retirement - Exempt	502010	0	26,011	26,011	28,304	2,293	8.8%
Dental - Classified Employees	502500	120,619	109,652	109,652	107,241	(2,411)	-2.2%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	2,490	2,490	2,382	(108)	-4.3%
Life Ins - Classified Empl	503000	23,081	29,346	29,346	36,089	6,743	23.0%
Life Ins - Exempt	503010	0	809	809	995	186	23.0%
LTD - Classified Employees	503500	1,601	1,104	1,104	1,137	33	3.0%
LTD - Exempt	503510	0	523	523	542	19	3.6%
EAP - Classified Empl	504000	3,915	4,052	4,052	4,111	59	1.5%
EAP - Exempt	504010	0	90	90	90	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	329,917	408,860	408,860	253,118	(155,742)	-38.1%
Unemployment Compensation	505500	20,029	24,400	24,400	22,100	(2,300)	-9.4%
Catamount Health Assessment	505700	8,967	4,710	4,710	9,950	5,240	111.3%
Total: Fringe Benefits		4,572,793	4,715,736	4,715,736	4,835,348	119,612	2.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Editorial	507010	0	675	675	0	(675)	-100.0%
Contr&3Rd Party-Fulfillment	507020	6,751	8,936	8,936	8,400	(536)	-6.0%
Contr & 3Rd Party - Legal	507200	23,796	500	500	500	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	198,048	99,700	99,700	115,500	15,800	15.8%
Contr&3Rd Pty-Educ & Training	507350	8,862	17,950	17,950	7,700	(10,250)	-57.1%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty - Mental Health	507450	205	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	509	0	0	500	500	0.0%
Contr&3Rd Pty - Info Tech	507550	14,789	2,800	2,800	38,340	35,540	1,269.3%
Contract-Web Dev. & Maint.	507551	81,475	90,000	90,000	99,500	9,500	10.6%
Contr&3Pty-Info Tech-Security	507558	10,080	0	0	0	0	0.0%
Creative/Development	507561	2,603	0	0	2,500	2,500	0.0%
Advertising/Marketing-Other	507563	8,423	10,000	10,000	0	(10,000)	-100.0%
Media-Planning/Buying	507564	47,886	40,000	40,000	40,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	875,502	977,744	1,052,744	869,608	(108,136)	-11.1%
Interpreters	507615	739	0	0	1,000	1,000	0.0%
Temporary Employment Agencies	507630	8,488	8,160	8,160	9,000	840	10.3%
Environment Constrct/Engineer	507673	1,089	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	73,867	67,600	67,600	71,550	3,950	5.8%
Contract & 3Rd Party Snow Remo	507676	13,633	56,740	56,740	42,350	(14,390)	-25.4%
Contr&3Rd Prty-Const/Maint Bld	507677	86,825	900	900	9,000	8,100	900.0%
Contr&3Rd Prty-Plumbing/Heat	507678	17,399	7,000	7,000	10,500	3,500	50.0%
Contr&3Rd Prty-Electical Work	507679	8,488	16,000	16,000	14,500	(1,500)	-9.4%
Contr&3Rd Prty-Excavation Work	507680	487,748	168,500	168,500	129,000	(39,500)	-23.4%
Contr&3Rd Prty-Other Prop Mgmt	507681	354,172	154,200	154,200	124,600	(29,600)	-19.2%
Total: Contracted and 3rd Party Service		2,331,377	1,727,405	1,802,405	1,594,048	(133,357)	-7.7%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	6,307	5,700	5,700	6,350	650	11.4%
Other Pers Serv	506200	8,225	10,000	10,000	10,000	0	0.0%
Sheriffs	506230	100	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		14,632	15,700	15,700	16,350	650	4.1%
Total: 1. PERSONAL SERVICES		16,590,226	16,280,543	16,355,543	16,627,558	347,015	2.1%

Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Agency Fund Payments	551400	70	0	0	0	0	0.0%
Total: Debt Service and Interest		70	0	0	0	0	0.0%

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	47,446	39,900	39,900	40,500	600	1.5%
Hw - Printers,Copiers,Scanners	522217	11,003	1,200	1,200	1,200	0	0.0%
Software - Application Support	522284	4,310	0	0	4,500	4,500	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Software - Desktop	522286	7,397	0	0	6,850	6,850	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	311,731	289,300	289,300	278,500	(10,800)	-3.7%
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	6,512	0	0	3,700	3,700	0.0%
Vehicles	522600	492,693	464,000	464,000	464,000	0	0.0%
Furniture & Fixtures	522700	5,447	3,225	3,225	2,400	(825)	-25.6%
Total: Equipment		886,539	797,625	797,625	801,650	4,025	0.5%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	0	0	158,300	158,300	0.0%
Telecom-Other Telecom Services	516650	4,099	5,475	5,475	300	(5,175)	-94.5%
Telecom-Data Telecom Services	516651	6,548	6,800	6,800	1,976	(4,824)	-70.9%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	457	0	0	1,100	1,100	0.0%
Telecom-Wireless Phone Service	516659	34,014	0	0	72,010	72,010	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	134,814	132,096	132,096	136,873	4,777	3.6%
It Intsvccost- Dii - Telephone	516672	7,119	16,555	16,555	8,555	(8,000)	-48.3%
It Inter Svc Cost User Support	516678	9,910	30,795	30,795	37,493	6,698	21.8%

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IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	1,459	11,883	11,883	1,850	(10,033)	-84.4%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	6,201	9,425	9,425	8,150	(1,275)	-13.5%
Software - Office Technology	522221	0	2,200	2,200	0	(2,200)	-100.0%
Software-Gis	522223	0	3,600	3,600	0	(3,600)	-100.0%
Hw-Personal Mobile Devices	522258	1,593	0	0	500	500	0.0%
Hw-Firewall Filter&Security	522259	90	0	0	0	0	0.0%
Other Infrastructure Assets	522980	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		206,305	218,829	218,829	427,107	208,278	95.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	10,074	10,819	10,819	11,269	450	4.2%
Registration & Identification	523640	77,352	42,730	42,730	48,649	5,919	13.9%
Taxes	523660	439,453	436,719	436,719	436,970	251	0.1%
Claims/Small Claims	523840	220	600	600	300	(300)	-50.0%
Bank Service Charges	524000	79,961	75,000	75,000	75,000	0	0.0%
Refund To State Agencies	525130	48,259	0	0	0	0	0.0%
Late Interest Charge	551060	4	125	125	50	(75)	-60.0%
Total: Other Operating Expenses		655,323	565,993	565,993	572,238	6,245	1.1%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	36,429	47,929	47,929	49,359	1,430	3.0%
Insurance - General Liability	516010	35,078	33,430	33,430	99,203	65,773	196.7%
Insurance - Auto	516020	36,804	32,800	32,800	0	(32,800)	-100.0%
Dues	516500	65,449	65,790	65,790	67,028	1,238	1.9%
Licenses	516550	10	985	985	1,210	225	22.8%
Data Circuits	516610	90	0	0	0	0	0.0%
Telecom-Telephone Services	516652	78,290	105,891	105,891	19,355	(86,536)	-81.7%
It Int Svc Dii Allocated Fee	516685	132,233	141,286	141,286	153,287	12,001	8.5%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	5,779	12,000	12,000	1,968	(10,032)	-83.6%
Advertising-Radio	516812	10,813	10,525	10,525	14,550	4,025	38.2%
Advertising-Print	516813	29,156	33,170	33,170	28,150	(5,020)	-15.1%
Advertising-Web	516814	2,411	5,000	5,000	7,250	2,250	45.0%
Advertising-Other	516815	4,079	17,900	17,900	8,450	(9,450)	-52.8%
Advertising - Job Vacancies	516820	570	150	150	500	350	233.3%
Trade Shows & Events	516870	709	200	200	5,750	5,550	2,775.0%
Giveaways	516871	500	0	0	1,000	1,000	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	111,876	84,900	84,900	104,045	19,145	22.6%
Printing & Binding-Bgs Copy Ct	517005	39,426	55,460	55,460	38,900	(16,560)	-29.9%
Printing-Promotional	517010	8,448	6,949	6,949	9,100	2,151	31.0%
Photocopying	517020	31	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	1,000	1,000	0	(1,000)	-100.0%
Registration For Meetings&Conf	517100	16,026	12,475	12,475	18,115	5,640	45.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	28,460	20,950	20,950	24,550	3,600	17.2%

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Other Purchased Services							
Description	Code						
Postage	517200	24,976	26,090	26,090	27,800	1,710	6.6%
Postage - Bgs Postal Svcs Only	517205	20,835	15,940	15,940	20,430	4,490	28.2%
Freight & Express Mail	517300	11,619	14,015	14,015	13,000	(1,015)	-7.2%
Instate Conf, Meetings, Etc	517400	222	400	400	400	0	0.0%
Catering-Meals-Cost	517410	3,227	1,500	1,500	6,000	4,500	300.0%
Outside Conf, Meetings, Etc	517500	1,173	2,100	2,100	2,200	100	4.8%
Other Purchased Services	519000	79,925	78,550	78,550	58,350	(20,200)	-25.7%
Agency Fee	519005	0	4,200	4,200	0	(4,200)	-100.0%
Human Resources Services	519006	69,612	81,408	81,408	81,002	(406)	-0.5%
Laundry Service	519015	35	0	0	0	0	0.0%
Dry Cleaning	519020	2,432	2,951	2,951	2,550	(401)	-13.6%
Security Services	519025	50	0	0	0	0	0.0%
Brochure Distribution	519030	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	1,000	1,000	0	(1,000)	-100.0%
Environmental Lab Services	519110	5,836	3,940	3,940	4,650	710	18.0%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services		862,613	920,884	920,884	868,152	(52,732)	-5.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	10,287	8,880	8,880	7,700	(1,180)	-13.3%
Disposal	510200	7,576	4,200	4,200	7,700	3,500	83.3%

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Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rubbish Removal	510210	18,745	24,250	24,250	21,100	(3,150)	-13.0%
Recycling	510220	2,278	481	481	2,410	1,929	401.0%
Snow Removal	510300	750	1,000	1,000	1,000	0	0.0%
Custodial	510400	150	200	200	200	0	0.0%
Other Property Mgmt Services	510500	78,850	116,450	116,450	105,369	(11,081)	-9.5%
Lawn Maintenance	510520	1,875	0	0	2,000	2,000	0.0%
Repair & Maint - Buildings	512000	12,272	18,675	18,675	14,400	(4,275)	-22.9%
Plumbing & Heating Systems	512010	8,278	9,400	9,400	9,300	(100)	-1.1%
Repairs Maint To Elec System	512020	460	349	349	200	(149)	-42.7%
Rep & Maint - Motor Vehicles	512300	168,393	180,600	180,600	187,800	7,200	4.0%
Repair & Maintenance - Boats	512305	34,161	22,700	22,700	31,700	9,000	39.6%
Rep&Maint-Grds & Constr Equip	512400	3,318	12,029	12,029	6,300	(5,729)	-47.6%
Rep&Maint-Info Tech Hardware	513000	130,911	122,000	122,000	0	(122,000)	-100.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	3,263	2,730	2,730	2,700	(30)	-1.1%
Other Repair & Maint Serv	513200	36,714	35,450	35,450	39,925	4,475	12.6%
Repair&Maint-Property/Grounds	513210	55,111	30,885	30,885	33,400	2,515	8.1%
Property-Land	522100	891,408	560,000	560,000	325,000	(235,000)	-42.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	8,100	8,100	0	(8,100)	-100.0%
Total: Property and Maintenance		1,464,801	1,158,379	1,158,379	798,204	(360,175)	-31.1%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	1,800	0	0	0	0	0.0%
Rental - Auto	514550	2,432	1,400	1,400	1,300	(100)	-7.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	319	300	300	300	0	0.0%
Rental - Office Equipment	514650	513	562	562	562	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	30,286	32,470	32,470	31,650	(820)	-2.5%
Total: Rental Other		35,350	34,732	34,732	33,812	(920)	-2.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,888	6,141	6,141	148,979	142,838	2,326.0%
Rent Land&Bldgs-Non-Office	514010	24,558	27,034	27,034	39,885	12,851	47.5%
Fee-For-Space Charge	515010	114,495	98,572	98,572	99,923	1,351	1.4%
Total: Rental Property		141,940	131,747	131,747	288,787	157,040	119.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	47,362	22,610	22,610	25,500	2,890	12.8%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Stationary & Envelopes	520015	864	825	825	725	(100)	-12.1%
Vehicle & Equip Supplies&Fuel	520100	328	50	50	150	100	200.0%
Gasoline	520110	261,948	324,810	324,810	288,399	(36,411)	-11.2%
Diesel	520120	7,630	18,000	18,000	17,000	(1,000)	-5.6%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	79,326	54,901	54,901	78,735	23,834	43.4%
Plumbing, Heating & Vent	520210	10,161	4,200	4,200	10,150	5,950	141.7%
Heating & Ventilation	520211	10	1,000	1,000	1,000	0	0.0%
Small Tools	520220	18,108	12,021	12,021	14,850	2,829	23.5%
Electrical Supplies	520230	10,925	3,400	3,400	8,200	4,800	141.2%
Other General Supplies	520500	31,102	38,950	38,950	31,625	(7,325)	-18.8%
Ammunition, New, All Types	520501	32,065	33,000	33,000	35,000	2,000	6.1%
It & Data Processing Supplies	520510	11,113	9,500	9,500	11,275	1,775	18.7%
Cloth & Clothing	520520	51,878	38,200	38,200	39,650	1,450	3.8%
Work Boots & Shoes	520521	10,931	9,890	9,890	7,891	(1,999)	-20.2%
Educational Supplies	520540	33,839	38,870	38,870	35,550	(3,320)	-8.5%
Electronic	520550	13,658	7,550	7,550	9,100	1,550	20.5%
Photo Supplies	520560	3,231	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	238,656	242,100	242,100	271,950	29,850	12.3%
Fire, Protection & Safety	520590	32,936	47,375	47,375	39,750	(7,625)	-16.1%
Recognition/Awards	520600	947	300	300	1,300	1,000	333.3%
Food	520700	15,386	18,075	18,075	13,550	(4,525)	-25.0%
Electricity	521100	241,243	240,210	240,210	261,520	21,310	8.9%
Heating Oil #1	521210	0	600	600	0	(600)	-100.0%
Heating Oil #2	521220	10,336	56,815	56,815	30,440	(26,375)	-46.4%
Heating Oil #6	521230	2,006	0	0	0	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Wood - Pellets	521312	260	0	0	0	0	0.0%
Propane Gas	521320	29,764	55,915	55,915	37,400	(18,515)	-33.1%
Books&Periodicals-Library/Educ	521500	9,563	7,270	7,270	7,100	(170)	-2.3%
Subscriptions	521510	6,416	6,600	6,600	6,819	219	3.3%
Road Supplies and Materials	521600	79,147	2,950	2,950	8,200	5,250	178.0%
Household, Facility&Lab Suppl	521800	10,617	8,050	8,050	8,675	625	7.8%
Medical and Lab Supplies	521810	39,356	44,035	44,035	39,849	(4,186)	-9.5%
Oxygen	521813	22,040	21,250	21,250	22,250	1,000	4.7%
Total: Supplies		1,363,153	1,369,322	1,369,322	1,363,603	(5,719)	-0.4%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,788	10,360	10,360	5,602	(4,758)	-45.9%
Travel-Inst-Other Transp-Emp	518010	345	0	0	1,275	1,275	0.0%
Travel-Inst-Meals-Emp	518020	3,314	7,525	7,525	7,351	(174)	-2.3%
Travel-Inst-Lodging-Emp	518030	7,536	14,600	14,600	4,100	(10,500)	-71.9%
Travel-Inst-Incidentals-Emp	518040	597	1,330	1,330	655	(675)	-50.8%
Travel-Inst-Auto Mileage-Nonemp	518300	12,748	10,850	10,850	15,000	4,150	38.2%
Travel-Inst-Meals-Nonemp	518320	24	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,814	100	100	0	(100)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	50	50	0	(50)	-100.0%
Conference - Instate - Non Emp	518350	115	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	115	630	630	100	(530)	-84.1%
Travel-Outst-Other Trans-Emp	518510	9,589	10,000	10,000	11,600	1,600	16.0%
Travel-Outst-Meals-Emp	518520	3,818	5,440	5,440	5,160	(280)	-5.1%
Travel-Outst-Lodging-Emp	518530	15,716	26,500	26,500	16,995	(9,505)	-35.9%
Travel-Outst-Incidentals-Emp	518540	1,045	1,571	1,571	1,400	(171)	-10.9%
Trvl-Outst-Other Trans-Nonemp	518710	1,170	0	0	480	480	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		60,734	88,956	88,956	69,718	(19,238)	-21.6%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Sprinkler Services & Insp	512015	617	0	0	0	0	0.0%
Total: Property Management Services		617	0	0	0	0	0.0%

Total: 2. OPERATING	5,677,443	5,286,467	5,286,467	5,223,271	(63,196)	-1.2%
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Budget Object Group: 3. GRANTS

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Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	145,200	0	0	0	0	0.0%
Grants	550220	843,813	739,000	739,000	860,000	121,000	16.4%
Loans	550240	0	0	0	0	0	0.0%
Total: Grants Rollup		989,013	739,000	739,000	860,000	121,000	16.4%
Total: 3. GRANTS		989,013	739,000	739,000	860,000	121,000	16.4%
Total Expenses:		23,256,682	22,306,010	22,381,010	22,710,829	404,819	1.8%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	4,842,242	4,987,323	5,062,323	5,120,337	133,014	2.7%
F&W Fund - Nondedicated	20305	9,028,325	9,131,312	9,131,312	8,914,826	(216,486)	-2.4%
Nongame Wildlife Fund	20310	229,786	216,000	216,000	190,000	(26,000)	-12.0%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	339,176	125,000	125,000	100,000	(25,000)	-20.0%
F&W Federal Revenues Fund	20325	8,368,510	7,531,572	7,531,572	7,865,515	333,943	4.4%
Non Game Fund - Federal	20335	0	0	0	0	0	0.0%
Species and Habitat Conservation	20340	10,000	10,000	10,000	91,350	81,350	813.5%
Threatened and Endangered Species	20345	13,688	17,955	17,955	50,000	32,045	178.5%
Watershed Management Fund	20390	82,426	95,000	95,000	100,000	5,000	5.3%
Inter-Unit Transfers Fund	21500	312,231	115,848	115,848	127,801	11,953	10.3%
Surplus Property	21584	25,000	50,000	50,000	125,000	75,000	150.0%

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Green Mtn Cons Camp Endowment	21894	4,738	0	0	0	0	0.0%
Lumberjack Fund	40900	561	1,000	1,000	1,000	0	0.0%
Funds Total:		23,256,682	22,306,010	22,381,010	22,710,829	404,819	1.8%
Position Count					138		
FTE Total					137.8		

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State of Vermont
FY2018 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	92,144	40,476	7,049	139,669
640003	089120 - Financial Manager III	1	1	69,160	21,703	5,290	96,153
640004	005200 - District Office Chief Clerk II	1	1	49,754	26,418	3,806	79,978
640005	050200 - Administrative Assistant B	1	1	58,365	27,958	4,464	90,787
640006	326100 - Game Warden II	1	1	61,526	28,524	4,706	94,757
640007	071300 - Fish&Wildlife Info Spec	1	1	56,035	33,802	4,287	94,124
640008	070800 - F & W Education Programs Mgr	1	1	64,980	35,403	4,970	105,353
640009	002001 - F&W Educations Prog Registrar	1	1	55,183	19,044	4,221	78,448
640011	327200 - Fish & Wildlife Scientist II	1	1	57,928	34,142	4,432	96,502
640013	323400 - Fish Culture Operations Mgr	1	1	75,983	37,548	5,812	119,343
640014	327300 - Fish & Wildlife Scientist III	1	1	52,083	27,700	3,984	83,767
640015	478100 - Business Process Manager	1	1	90,813	25,421	6,948	123,182

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FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640017	326600 - Fish Culture Specialist II	1	1	52,208	33,117	3,994	89,319
640019	327300 - Fish & Wildlife Scientist III	1	1	73,424	22,308	5,616	101,348
640020	327300 - Fish & Wildlife Scientist III	1	1	65,687	32,524	5,024	103,235
640021	327300 - Fish & Wildlife Scientist III	1	1	75,567	37,298	5,781	118,646
640022	327300 - Fish & Wildlife Scientist III	1	1	63,565	35,151	4,862	103,578
640023	327300 - Fish & Wildlife Scientist III	1	1	75,567	31,036	5,781	112,384
640024	326800 - Fish Culture Specialist IV	1	1	58,881	34,310	4,505	97,695
640025	327300 - Fish & Wildlife Scientist III	1	1	53,976	27,175	4,130	85,281
640026	326700 - Fish Culture Specialist III	1	1	60,029	34,518	4,592	99,139
640027	326600 - Fish Culture Specialist II	1	1	47,383	32,255	3,624	83,262
640029	326700 - Fish Culture Specialist III	1	1	58,323	34,211	4,462	96,996
640030	326600 - Fish Culture Specialist II	1	1	58,323	11,262	4,461	74,046
640031	326600 - Fish Culture Specialist II	1	1	47,383	17,650	3,624	68,657
640032	326900 - Fish Culture Specialist V	1	1	76,277	37,424	5,836	119,538

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640033	326600 - Fish Culture Specialist II	1	1	55,099	19,030	4,215	78,344
640035	326100 - Game Warden II	1	1	59,580	28,176	4,558	92,313
640037	327000 - Fish Culture Specialist VI	1	1	91,404	40,130	6,992	138,526
640038	326900 - Fish Culture Specialist V	1	1	83,316	38,686	6,373	128,377
640039	326600 - Fish Culture Specialist II	1	1	58,323	21,234	4,461	84,018
640042	326300 - Game Warden IV	1	1	69,513	36,213	5,318	111,045
640043	327200 - Fish & Wildlife Scientist II	1	1	63,648	20,560	4,870	89,078
640044	327300 - Fish & Wildlife Scientist III	1	1	71,365	30,287	5,459	107,111
640045	323300 - F&W Specialist I	1	1	45,927	25,735	3,513	75,175
640046	327401 - Wildlife Program Manager	1	1	90,813	40,026	6,948	137,787
640048	327402 - Fisheries Program Manager	1	1	88,233	16,613	6,751	111,597
640049	320300 - Fish & Wildlife Specialist II	1	1	58,323	11,262	4,461	74,046
640051	327402 - Fisheries Program Manager	1	1	90,813	17,074	6,948	114,835
640052	327300 - Fish & Wildlife Scientist III	1	1	67,537	35,862	5,166	108,565

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640053	327300 - Fish & Wildlife Scientist III	1	1	67,538	35,862	5,166	108,566
640054	326600 - Fish Culture Specialist II	1	1	56,680	33,917	4,336	94,933
640055	327300 - Fish & Wildlife Scientist III	1	1	55,744	19,147	4,264	79,155
640056	327401 - Wildlife Program Manager	1	1	88,233	24,958	6,751	119,942
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1	1	86,507	16,501	6,617	109,625
640058	319900 - Fish&Wildlife Law Enfrcmnt Asst	1	1	42,120	16,706	3,222	62,048
640060	326000 - Game Warden I	1	1	46,351	17,463	3,546	67,359
640061	326200 - Game Warden III	1	1	71,960	36,652	5,505	114,117
640062	326300 - Game Warden IV	1	1	76,278	37,423	5,835	119,536
640063	326800 - Fish Culture Specialist IV	1	1	65,416	35,482	5,004	105,902
640064	327500 - Hunter Education Coordinator	1	1	67,517	35,857	5,167	108,541
640065	326500 - Fish Culture Specialist I	1	1	35,422	15,507	2,710	53,639
640066	326000 - Game Warden I	1	1	44,803	16,997	3,427	65,228
640068	326400 - Game Warden V	1	1	81,224	38,309	6,214	125,747

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640069	326300 - Game Warden IV	1	1	85,638	39,098	6,551	131,287
640071	326100 - Game Warden II	1	1	63,623	20,553	4,867	89,043
640072	326100 - Game Warden II	1	1	61,526	28,524	4,706	94,757
640073	326100 - Game Warden II	1	1	61,526	34,784	4,706	101,017
640074	327300 - Fish & Wildlife Scientist III	1	1	63,565	35,151	4,863	103,579
640075	326200 - Game Warden III	1	1	58,881	27,803	4,505	91,189
640076	326400 - Game Warden V	1	1	89,570	39,802	6,852	136,224
640078	326200 - Game Warden III	1	1	78,499	14,869	6,005	99,373
640079	320300 - Fish & Wildlife Specialist II	1	1	51,647	33,018	3,952	88,617
640081	327700 - Game Warden VI	1	1	101,400	18,967	7,757	128,124
640082	326200 - Game Warden III	1	1	76,378	37,441	5,842	119,660
640083	326500 - Fish Culture Specialist I	1	1	35,422	30,113	2,710	68,245
640084	326200 - Game Warden III	1	1	71,960	36,652	5,505	114,117
640086	326700 - Fish Culture Specialist III	1	1	51,647	26,758	3,952	82,357

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640087	326200 - Game Warden III	1	1	67,242	21,201	5,144	93,587
640089	326200 - Game Warden III	1	1	69,513	13,261	5,318	88,093
640090	326600 - Fish Culture Specialist II	1	1	47,383	17,650	3,624	68,657
640091	326100 - Game Warden II	1	1	63,623	20,554	4,866	89,043
640092	326400 - Game Warden V	1	1	95,212	40,812	7,284	143,308
640093	326400 - Game Warden V	1	1	92,560	40,337	7,081	139,978
640094	326200 - Game Warden III	1	1	58,881	28,914	4,505	92,300
640097	326000 - Game Warden I	1	1	44,803	16,997	3,427	65,228
640098	326100 - Game Warden II	1	1	63,623	35,160	4,866	103,649
640099	326100 - Game Warden II	1	1	63,623	20,554	4,866	89,043
640100	326300 - Game Warden IV	1	1	81,045	38,277	6,200	125,521
640101	326300 - Game Warden IV	1	1	78,823	37,879	6,030	122,733
640102	326200 - Game Warden III	1	1	58,881	28,915	4,505	92,300
640103	327300 - Fish & Wildlife Scientist III	1	1	77,688	31,418	5,943	115,049

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640104	326200 - Game Warden III	1	1	67,242	12,855	5,145	85,242
640105	327300 - Fish & Wildlife Scientist III	1	1	59,551	19,828	4,556	83,935
640106	326200 - Game Warden III	1	1	69,513	36,213	5,318	111,045
640107	326100 - Game Warden II	1	1	61,527	20,178	4,706	86,410
640108	326300 - Game Warden IV	1	1	81,045	15,325	6,200	102,570
640109	327401 - Wildlife Program Manager	1	1	81,057	38,279	6,202	125,538
640112	327300 - Fish & Wildlife Scientist III	1	1	57,616	19,481	4,408	81,505
640113	326600 - Fish Culture Specialist II	1	1	52,208	33,117	3,994	89,319
640114	004800 - Program Technician II	1	1	52,208	18,514	3,994	74,716
640115	327300 - Fish & Wildlife Scientist III	1	1	73,424	36,912	5,617	115,953
640116	078518 - Information & Education Spec	1	1	51,272	18,343	3,922	73,537
640117	014300 - Business Systems Analyst	1	1	50,045	32,730	3,829	86,604
640118	327300 - Fish & Wildlife Scientist III	1	1	69,430	36,199	5,310	110,939
640119	326900 - Fish Culture Specialist V	1	1	83,316	38,686	6,373	128,377

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640120	327300 - Fish & Wildlife Scientist III	1	1	73,424	33,907	5,616	112,947
640121	327300 - Fish & Wildlife Scientist III	1	1	69,430	36,199	5,311	110,940
640122	005200 - District Office Chief Clerk II	1	1	47,071	17,593	3,601	68,265
640123	323000 - Fish & Wildlife Specialist III	1	1	67,247	35,810	5,144	108,201
640125	320700 - Fish Culture Engineer	1	1	69,514	36,213	5,318	111,045
640126	327300 - Fish & Wildlife Scientist III	1	1	69,431	36,200	5,312	110,943
640127	327200 - Fish & Wildlife Scientist II	1	1	54,288	18,886	4,152	77,326
640128	323200 - Wildlife Division Director	1	1	89,523	40,000	6,848	136,371
640129	050200 - Administrative Assistant B	1	1	52,229	33,122	3,996	89,347
640130	327300 - Fish & Wildlife Scientist III	1	1	55,744	27,492	4,264	87,500
640132	231500 - Fish & Wildlife Facilities & L	1	1	65,249	35,453	4,992	105,694
640133	326200 - Game Warden III	1	1	67,242	21,201	5,145	93,588
640134	070400 - Director of Public Affairs	1	1	81,099	23,868	6,203	111,170
640135	327300 - Fish & Wildlife Scientist III	1	1	69,431	36,200	5,312	110,943

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640136	326100 - Game Warden II	1	1	61,527	20,179	4,706	86,410
640138	071400 - Outreach Coordinator	1	1	67,538	29,600	5,166	102,304
640140	050100 - Administrative Assistant A	1	1	45,635	17,335	3,492	66,462
640141	326100 - Game Warden II	1	1	59,580	11,483	4,558	75,621
640142	326200 - Game Warden III	1	1	74,156	14,092	5,674	93,922
640143	326200 - Game Warden III	1	1	58,881	28,915	4,505	92,300
640144	326100 - Game Warden II	1	1	61,527	20,178	4,706	86,410
640145	326200 - Game Warden III	1	1	74,156	37,044	5,674	116,874
640146	327300 - Fish & Wildlife Scientist III	1	1	67,537	29,602	5,166	102,305
640148	050100 - Administrative Assistant A	1	1	36,692	24,080	2,806	63,578
640149	327200 - Fish & Wildlife Scientist II	1	1	56,035	27,543	4,287	87,865
640150	327200 - Fish & Wildlife Scientist II	1	1	54,289	18,882	4,153	77,324
640151	089090 - Financial Manager II	1	1	67,121	35,786	5,134	108,041
640153	040607 - Training Coordinator AC: F&W	1	1	50,045	32,730	3,829	86,604

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640154	320100 - F & W Grants Administrator	1	1	55,744	27,491	4,264	87,499
640155	050200 - Administrative Assistant B	1	1	58,364	19,614	4,465	82,443
640157	327300 - Fish & Wildlife Scientist III	1	1	65,687	29,271	5,024	99,982
640158	327300 - Fish & Wildlife Scientist III	0.95	1	49,171	32,577	3,761	85,509
640159	327200 - Fish & Wildlife Scientist II	1	1	52,561	18,577	4,022	75,160
640160	327200 - Fish & Wildlife Scientist II	1	1	52,562	18,574	4,021	75,157
640161	324700 - Fish & Wildlife Technician II	1	1	46,883	25,904	3,587	76,374
640162	327200 - Fish & Wildlife Scientist II	1	1	51,001	26,642	3,903	81,546
640163	327200 - Fish & Wildlife Scientist II	1	1	49,067	27,160	3,755	79,982
640164	327200 - Fish & Wildlife Scientist II	1	1	49,067	27,160	3,755	79,982
640165	327300 - Fish & Wildlife Scientist III	1	1	52,083	27,700	3,984	83,767
647001	90120A - Commissioner	1	1	94,931	19,947	7,262	122,140
647003	95870E - General Counsel I	1	1	95,181	28,321	7,281	130,783
647005	91590E - Private Secretary	1	1	45,573	25,775	3,487	74,835

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FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		137.95	138	8,937,386	3,866,475	683,705	13,487,569

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	19.3	18	1,380,247	593,684	105,589	2,079,514
20305	F&W Fund - Nondedicated	62.37	117	4,005,821	1,685,457	306,443	5,997,728
20310	Nongame Wildlife Fund	1.69		123,513	55,095	9,450	188,058
20325	F&W Federal Revenues Fund	52.65	3	3,331,493	1,488,437	254,854	5,074,786
20340	Species and Habitat Conservation	0.5		25,288	13,717	1,935	40,940
20345	Threatened and Endangered Species	0.25		13,140	4,645	1,006	18,791
21500	Inter-Unit Transfers Fund	1.19		57,884	25,440	4,428	87,752
Total		137.95	138	8,937,386	3,866,475	683,705	13,487,569

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

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
7032	20325	10.912; Environmental Quality Incentives Program	\$130,000
7032	20325	10.932; Regional Conservation Partnership Program	\$30,000
7032	20325	11.407; NOAA Interjurisdictional Fisheries Act of 1986	\$15,000
7032	20325	15.605; Sport Fish Restoration	\$3,279,334
7032	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$3,646,203
7032	20325	15.615; Cooperative Endangered Species Conservation Fund	\$35,000
7032	20325	15.622; Sportfishing and Boating Safety Act	\$230,000
7032	20325	15.631; Partners for Fish and Wildlife	\$15,000
7032	20325	15.634; State Wildlife Grants	\$449,978
7032	20325	15.657; Endangered Species Conservation	\$35,000
		Total	\$7,865,515

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
7031	21500	6130020000; FPR Forestry	\$72,634
7031	21500	6130040000; FPR Lands Managment	\$15,167
7031	21500	6140040000; DEC Office of Water Programs	\$40,000
		Total	\$127,801

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report

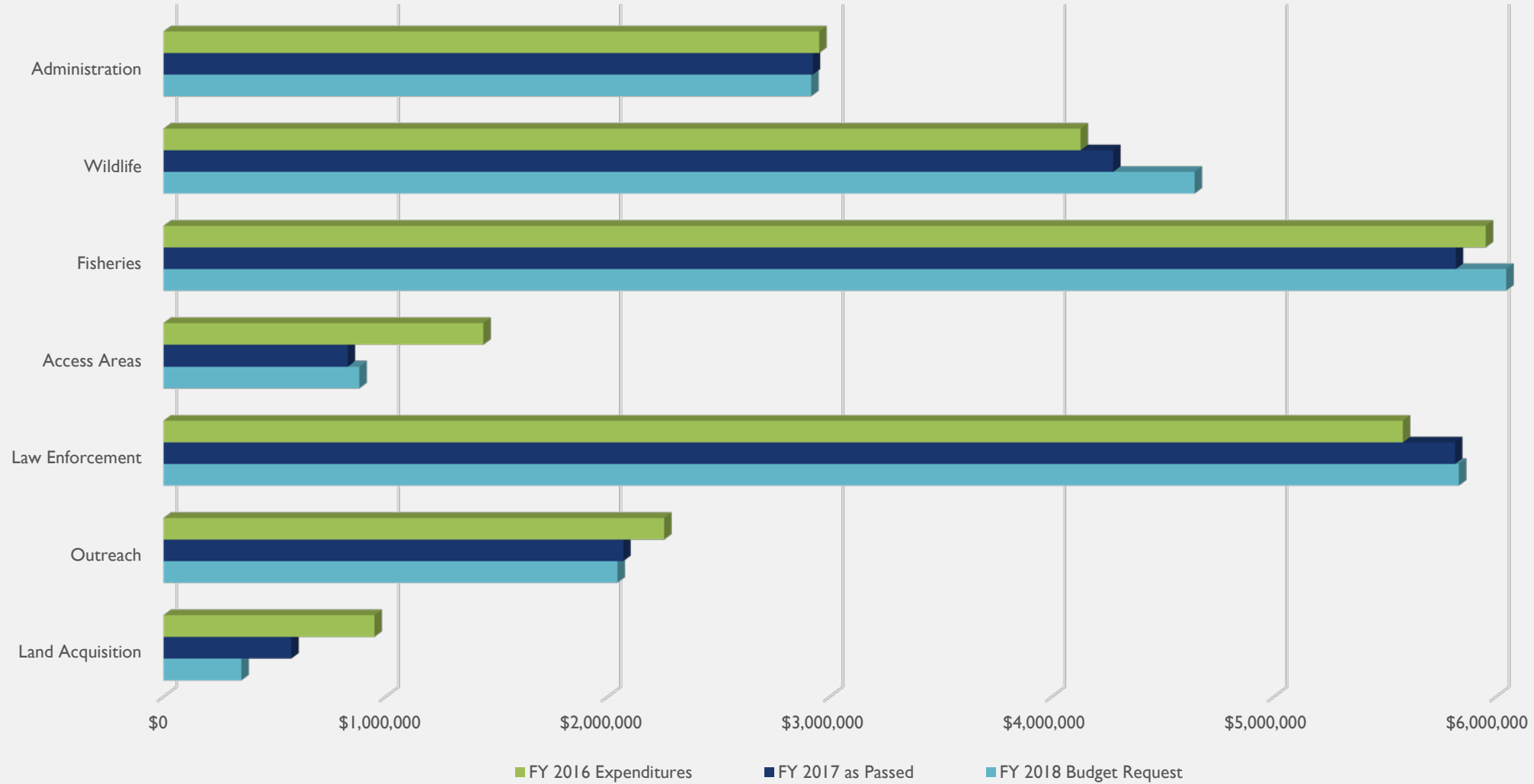


Department: 612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
7033	10000	F&W related grants; TBD-various non-profits and government agencies	\$86,000
7033	20305	F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen g	\$96,750
7033	20325	F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$577,250
7033	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$100,000
		Total	860,000

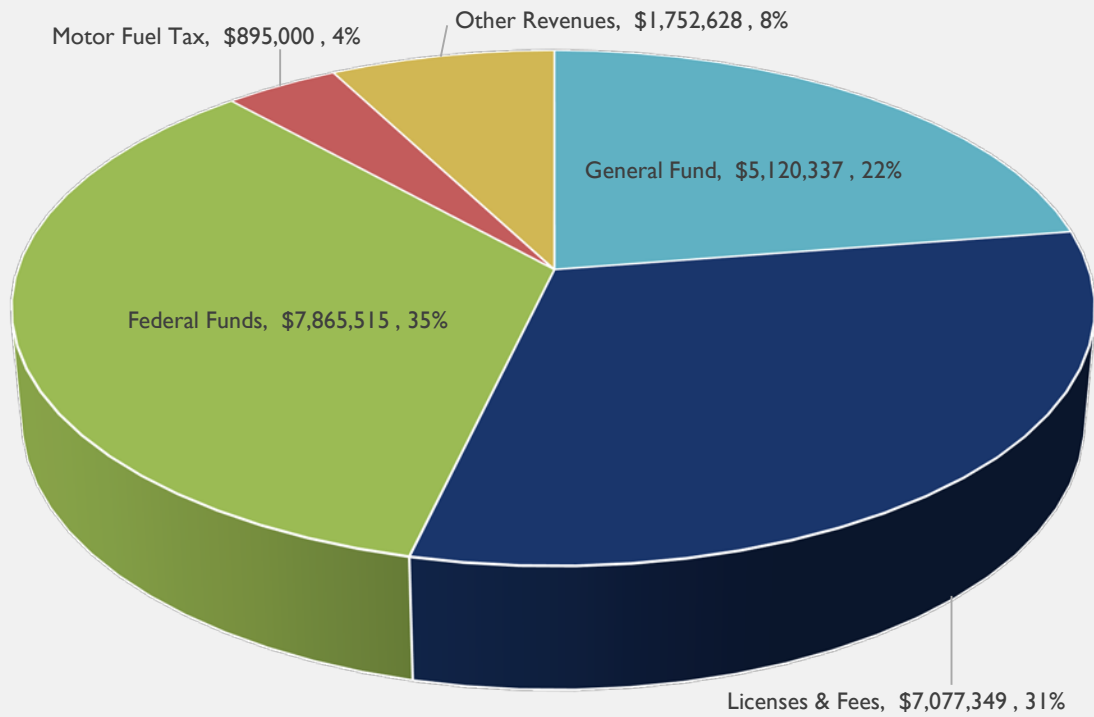
Fish & Wildlife Department FY 2018 Additional Information

Program Budgets and Expenditures FY 2016-FY 2018



Fish & Wildlife Department FY 2018 Additional Information

FY18 Estimated Revenues



FY 2018 Proposed Expenditures by Cost Category

