

Fiscal Year 2021 Budget Development Addendum - Vermont Department of Fish and Wildlife

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Fish & Wildlife \$\$	Total \$\$
Approp #1 Fish and Wildlife 6120000000: FY 2021 Governor Recommend	6,496,512	669,737	8,668,133	1,175,118	9,100,152	26,109,652
Reduce the number of Game Warden supervisory districts from four to three and correspondingly do not hire for upcoming vacant Lieutenant position	(134,773)					(134,773)
Refill previously budgeted vacant Game Warden I position	80,830					80,830
ADS cost increase to bring FY21 budget in line with FY20 expenses. FY20 actual expense was \$72k or 19% above budgeted	50,308					50,308
Projected net reduction in federal funds offset by fish & wildlife funds			(56,600)		56,600	0
Reduction in gasoline expenses based on projected decrease in price per gallon					(44,259)	(44,259)
5% reduction in internal service funds	(40,633)				(13,545)	(54,178)
General fund offset from revenue loss due to new free permanent hunting and fishing license for State Recognized Tribal Member License	24,500				(24,500)	0
Increased marketing and education focused on fishing to sustain increase in 2020 license sales	30,000				25,000	55,000
Subtotal of Increases/Decreases	10,232	0	(56,600)	0	(704)	(47,072)
FY 2021 Governor Recommend Addendum	6,506,744	669,737	8,611,533	1,175,118	9,099,448	26,062,580
Vermont Fish and Wildlife FY 2021 Governor Recommend	6,496,512	669,737	8,668,133	1,175,118	9,100,152	26,109,652
TOTAL INCREASES/DECREASES	10,232	0	(56,600)	0	(704)	(47,072)
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