



Vermont Agency of Natural Resources

# Vermont Fish and Wildlife Department FY2023 Governor's Recommended Budget

Commissioner Christopher Herrick



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## Vermont Fish & Wildlife Department Mission Statement

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

## Description of Divisions, Appropriations, and Programs

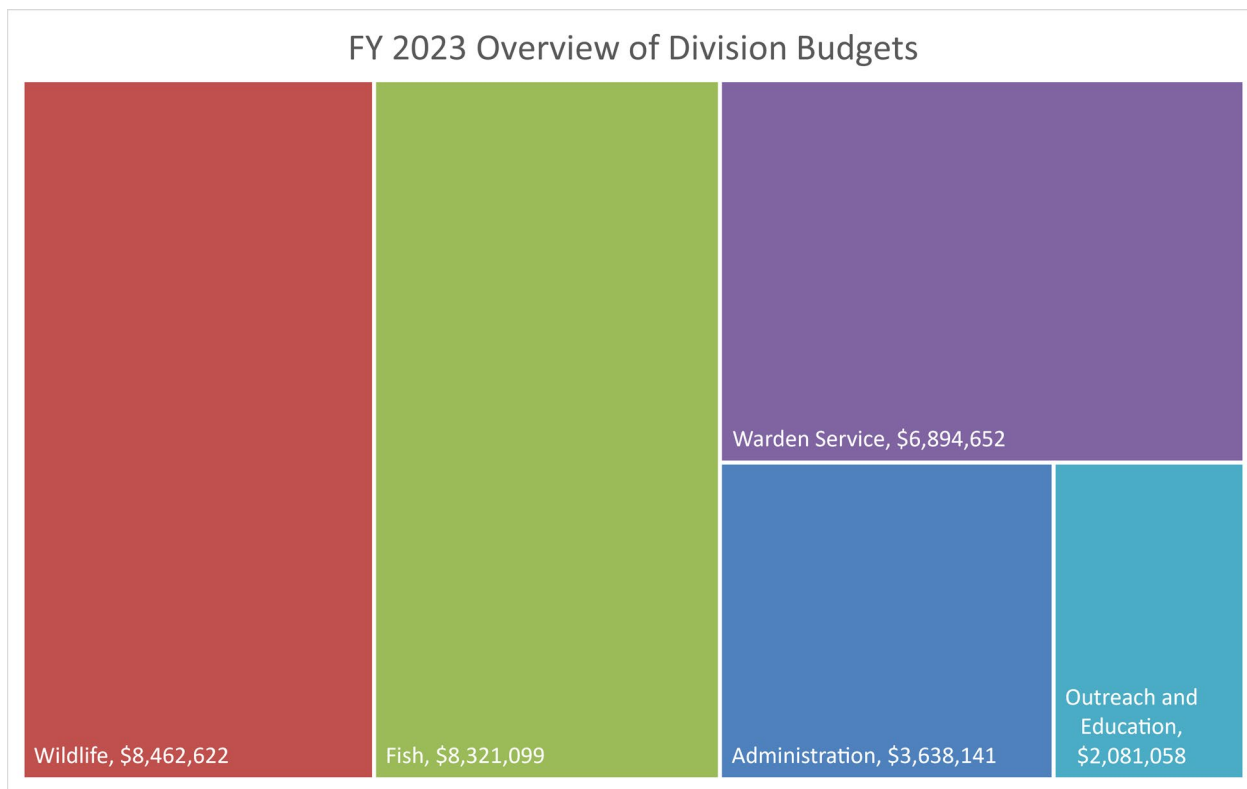
The major components of the Vermont Fish & Wildlife Department are:

1. The **Administration Division** provides policy, 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 \$9 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.
2. 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.
3. The **Fish Division** is responsible for the conservation and management of fish and all 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 fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 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.

4. The **Division of Warden Service** 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.
  
5. 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.

The chart on the following page summarizes the FY 2023 Vermont Fish & Wildlife Department budget by division.



### Vermont Fish & Wildlife Department Summary of Budget Changes – FY 2023

*Personal Service Changes including annualized personal service, health care rate change, retirement rate change, RFRs, and temporary staff changes:* The Department’s upward pressure for the annualization of state fiscal year 2023 personal service costs is \$277,083. This includes annualization of steps and COLAs. The net increase is offset in part by special, and dedicated funds, with \$106,558 budgeted to the General Fund.

The health care rate increase is \$220,366, which is offset by federal, special, and dedicated funds, leaving the remaining amount of \$76,846 budgeted as a General Fund increase.

The retirement rate increase is \$376,458, which is offset by federal, special, and dedicated funds, leaving the remaining amount of \$131,278 budgeted as a General Fund increase.

In fiscal year 2021 a group of fisheries biologists filed a class request for reclassification (RFR). This resulted in seven positions being upgraded by one paygrade. The RFRs were given an effective date of September 13, 2020 and the Department was notified of the change on January 27, 2021.

Budgeted temporary employee costs are down in the Fish, Wildlife, and Outreach divisions.

*Changes in vacancy savings:* The Department has budgeted four vacant positions in FY23. This is based on a review of the number of vacancies that have occurred over the past five years, which is approximately 12 per year. The Department estimates that each position will be vacant for four months, which is the equivalent of four positions. In fiscal year 2022 five vacant positions were budgeted, so in 2023 the Department is reducing budgeted vacancy savings by one position and \$87,916. Over the last several fiscal years, the Department has had to hold positions for longer than necessary, putting unnecessary pressure on programs and staff to meet the over inflated vacancy savings budget.

*Environmental permitting work related to ARPA funded projects:* The Department anticipates an increased workload related to environmental permitting for ARPA funded projects. As part of the 2022 budget bill the Department was granted two new limited-service positions to manage the increased workload. The new limited-service positions will focus on environmental permitting projects but also other priority work. A team approach will be used to manage permit review for ARPA funded projects, with multiple staff coding to this work, but the total amount of time will be the equivalent of two full-time staff.

*Change vacant exempt position from Executive Assistant to Principal Assistant:* The Department changed an exempt position from an Executive Assistant to a Principal Assistant to perform higher level duties. The new position was posted for recruitment in January 2022. The Principal Assistant will focus on legislative, policy, and operational components of the Department and provide support to

the Commissioner and administration division. The Department previously had a Commissioner, Deputy Commissioner, Director of Operations, and Financial Manager. Over time two of these positions have been eliminated through reassigning work to other staff. However, this is no longer sustainable and the addition of a Principal Assistant will allow staff to perform work that matches their job classification and ensure compliance with the Collective Bargaining Agreement and human resource policies.

*General contract and operating changes:* The Department's annual contract budget was held flat except for two large reductions. There was a \$51,000 reduction in the estimated cost to print the fishing law digest. The Department is in the process of simplifying fishing regulations and therefore reducing the number of pages contained in the law digest. There was also a \$50,000 reduction in the contract for online hunter education courses.

The Department's annual base operating budget was held flat with adjustments for funding sources. The Department will use \$60,000 of additional surplus property funds and \$60,000 fewer in fee revenue. Also, the Department will use \$35,000 less in IDT funds related to pass-through money from Vermont State Police.

*Internal Service Fund changes:* The \$79,602 budgeted increase represents identified amounts provided by the Department of Finance & Management.

*Increase for ADS timesheet billing:* The budgeted increase for the Agency of Digital Services timesheet billing is \$12,192 to reflect actual expenditures.

*Increase in ANR legal costs:* Transfer revenue to ANR Central Office to offset increase in centralized legal services.

*National Life lease increase:* The budgeted increase for the National Life lease is \$2,036, this reflects the increase in the rent as negotiated by the Department of Building and General Services.

*Purchase and installation of mobile data units for each field Game Warden:* The Department has included \$32,000 to purchase and install mobile computer tablets for the entire Game Warden Force. There is an increased need for Game Wardens to have a wi-fi enabled electronic device such as a computer or tablet to maximize their efficiency. The Department has priced different options and this would be the cheapest option.

*One-time project changes in fishing access area program:* The Vermont Fish and Wildlife Department (Department) manages 196 fishing access areas. These sites are heavily used by the nearly 30,000 Vermont registered motorboats, more than 100,000 hunting, fishing, and trapping license holders, and an untold number of paddle craft. The fishing access area program will have a \$180,000 net upward pressure in fiscal year 2023. This reflects a \$300,000 increase for improvements to the Vantines Access Area in Grand Isle, which will include a new dock, creation of a second ramp, and a fishing platform. It also includes the reduction of a \$120,000 for an access area user study that was budgeted in fiscal year 2022.

*Increase in Great Lakes Fishery Commission funded project work:* The Department has planned for \$153,680 of additional project work with Great Lakes Fishery Commission funds. This work is focused on land acquisition and habitat restoration in the Lake Memphremagog basin.

*One-time land acquisition projects:* The Department plans to complete six one-time land acquisition projects that are funded federal and dedicated funds. The funding sources include duck stamp funds, Federal Wildlife Restoration funds, and Federal Recovery Land Acquisition Grant funds. The projects total roughly 2,500 acres and are in the towns of Georgia, Danby, Cornwall, Newport, Benson, and Orwell.

*Body cameras for Warden Service Division:* The Department estimates it will cost \$138,000 to fund this program. It includes \$93,000 to purchase body cameras, the \$20,000 annual maintenance and operating fee, and \$25,000 for a temporary employee to oversee the records. The Department received \$45,000 of General Fund appropriation in fiscal year 2021 for this program, which has been rolled over to fiscal year 2022. The Department will fund the remaining \$93,000 of the program with Fish & Wildlife license funds with \$48,000 as part of the one-time equipment purchase and \$45,000 for the annual operating cost.

*Vermont Agency of Natural Resources*

*Department of Forests, Parks & Recreation*

*Department of Fish & Wildlife*

*Department of Environmental Conservation*

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*Changes in grants out:* The Department’s annual grant budget was held flat except for minor adjustments.

The following table provides a high-level summary of the changes in the Department budget.

**Vermont Fish & Wildlife Department Budget Summary**

	<b>FY 2021 Actuals</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Gov Rec</b>	<b>22-23 Change</b>
<b>Major Object</b>				
Personal Services	17,740,865	18,654,752	20,034,378	1,379,626
Operating Expenses	7,391,134	6,717,480	8,439,670	1,722,190
Grants	795,521	670,446	923,524	253,078
<b>Total</b>	<b>25,927,519</b>	<b>26,042,678</b>	<b>29,397,572</b>	<b>3,354,894</b>
<b>Funds</b>				
General Funds	6,156,184	6,403,816	6,883,540	479,724
Special Funds	283,701	239,657	701,314	461,657
Federal Funds	7,496,774	8,504,410	9,667,795	1,163,385
Coronavirus Relief Fund	21,378	-	-	-
Interdepartmental Funds	1,731,491	1,322,431	1,544,012	221,581
All Other Funds	10,237,991	9,572,364	10,600,911	1,028,547
<b>Total</b>	<b>25,927,519</b>	<b>26,042,678</b>	<b>29,397,572</b>	<b>3,354,894</b>

*Vermont Agency of Natural Resources*

*Department of Forests, Parks & Recreation*

*Department of Fish & Wildlife*

*Department of Environmental Conservation*

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**Fiscal Year 2023 Budget Development Form - Fish and Wildlife Department**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Approp #1 [Fish and Wildlife 6120000000]: FY 2022 Approp</b>	<b>6,403,816</b>	<b>239,657</b>	<b>8,504,410</b>	<b>1,322,431</b>	<b>9,572,364</b>	<b>26,042,678</b>	
<b>Other Changes:</b>						0	
<b>FY 2022 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Approp. After FY 2022 Other Changes</b>	<b>6,403,816</b>	<b>239,657</b>	<b>8,504,410</b>	<b>1,322,431</b>	<b>9,572,364</b>	<b>26,042,678</b>	
<b>Personal Services</b>							
Annualized personal service costs (salaries, OT, etc.)	106,558	1,695	86,148	38,999	43,683	<b>277,083</b>	Structural Statewide Pressure
Increase from health care rate change	76,846	1,162	43,355	26,742	72,261	<b>220,366</b>	Structural Statewide Pressure
Increase from retirement rate change	131,278	1,986	74,064	45,684	123,446	<b>376,458</b>	Structural Statewide Pressure
Increase from RFRs	7,721		(22,922)		59,484	<b>44,283</b>	Structural Statewide Pressure
Changes in temporary staff budget	0	(9,616)	(1,866)		(55,834)	<b>(67,316)</b>	Structural Statewide Pressure
Changes in vacancy savings			(26,425)		114,341	<b>87,916</b>	Structural Statewide Pressure
Environmental permitting work related to ARPA funded projects, equal to 2 FTEs				166,662		<b>166,662</b>	Modernize and Improve Government
Change vacant exempt position from Executive Assistant to Principal Assistant	42,928					<b>42,928</b>	Modernize and Improve Government
<b>Operating Expenses</b>							
General contract changes			(50,000)		(54,634)	<b>(104,634)</b>	Structural Statewide Pressure
General operating changes	(1,034)	60,000	54,406	(34,704)	(72,205)	<b>6,463</b>	Structural Statewide Pressure
Internal Service Fund changes	59,702				19,900	<b>79,602</b>	Structural Statewide Pressure
Increase for ADS timesheet billing	12,192					<b>12,192</b>	Structural Statewide Pressure
Increase in ANR legal costs	9,497					<b>9,497</b>	Structural Statewide Pressure
National Life lease increase	2,036					<b>2,036</b>	Structural Statewide Pressure
Purchase and installation of mobile data units for each field Game Warden	32,000					<b>32,000</b>	Modernize and Improve Government
One-time project changes in fishing access area program					180,000	<b>180,000</b>	Grow the Economy
Increase in Great Lakes Fishery Commission funded project work					153,680	<b>153,680</b>	Build Safe and Healthy Communities
One-time land acquisition projects		395,050	1,000,000		344,550	<b>1,739,600</b>	Build Safe and Healthy Communities
Body cameras for Warden Service Division					93,000	<b>93,000</b>	Modernize and Improve Government
<b>Grants</b>							
Changes in grants out		11,380	6,625	(21,802)	6,875	<b>3,078</b>	Structural Statewide Pressure
<b>Subtotal of Increases/Decreases</b>	<b>479,724</b>	<b>461,657</b>	<b>1,163,385</b>	<b>221,581</b>	<b>1,028,547</b>	<b>3,354,894</b>	
<b>FY 2023 Governor Recommend</b>	<b>6,883,540</b>	<b>701,314</b>	<b>9,667,795</b>	<b>1,544,012</b>	<b>10,600,911</b>	<b>29,397,572</b>	
<b>Vermont Fish and Wildlife Department FY 2022 Appropriation</b>	<b>6,403,816</b>	<b>239,657</b>	<b>8,504,410</b>	<b>1,322,431</b>	<b>9,572,364</b>	<b>26,042,678</b>	
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>FY 2022 Total After Other Changes</b>	<b>6,403,816</b>	<b>239,657</b>	<b>8,504,410</b>	<b>1,322,431</b>	<b>9,572,364</b>	<b>26,042,678</b>	
<b>TOTAL INCREASES/DECREASES</b>	<b>479,724</b>	<b>461,657</b>	<b>1,163,385</b>	<b>221,581</b>	<b>1,028,547</b>	<b>3,354,894</b>	
<b>Vermont Fish and Wildlife Department FY 2023 Governor Recommend</b>	<b>6,883,540</b>	<b>701,314</b>	<b>9,667,795</b>	<b>1,544,012</b>	<b>10,600,911</b>	<b>29,397,572</b>	

Program Profile								
Vermont Fish and Wildlife Department		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
<b>PROGRAM #1 Administration</b>								
Provides policy, personnel, and financial leadership and support for the department	FY 2021 Actual expenditures	\$ 2,426,011	\$ 5,388	\$ 298,185	\$ 796,417	\$ 3,526,000	9	\$ 90,421
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 2,458,034	\$ 5,500	\$ 268,042	\$ 737,083	\$ 3,468,659	8	\$ 59,344
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,568,460	\$ 5,500	\$ 294,001	\$ 770,180	\$ 3,638,141	8	\$ 59,344
<b>PROGRAM #2 Wildlife</b>								
Protect and manage all Vermont's wildlife, plants and their habitats.	FY 2021 Actual expenditures	\$ 93,951	\$ 237,331	\$ 3,947,365	\$ 3,746,563	\$ 8,025,210	37	\$ 273,921
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 330,034	\$ 141,562	\$ 3,716,102	\$ 2,326,365	\$ 6,514,063	37	\$ 253,900
	FY 2023 Budget Request for Governor's Recommendation	\$ 346,555	\$ 505,873	\$ 4,863,441	\$ 2,946,753	\$ 8,462,622	38	\$ 248,180
<b>PROGRAM #3 Fish</b>								
Conserve and manage the state's fish population and aquatic habitats. Manage fishing and boating access areas.	FY 2021 Actual expenditures	\$ 1,487,655	\$ 40,882	\$ 2,616,541	\$ 3,155,613	\$ 7,300,691	46	\$ 412,999
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,741,217	\$ 51,595	\$ 3,675,743	\$ 2,123,356	\$ 7,591,911	46	\$ 247,202
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,814,476	\$ 88,941	\$ 3,857,224	\$ 2,560,458	\$ 8,321,099	47	\$ 506,000
<b>PROGRAM #4 Warden Service</b>								
Enforcement of Vermont's fish and wildlife laws and regulations. Protect Vermont's fish and wildlife from poaching and illegal trade.	FY 2021 Actual expenditures	\$ 2,012,315	\$ -	\$ 20,326	\$ 3,609,198	\$ 5,641,839	44	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,605,593	\$ 40,000	\$ 15,000	\$ 4,639,009	\$ 6,299,602	44	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,878,747	\$ 100,000	\$ 21,307	\$ 4,894,598	\$ 6,894,652	44	\$ -
<b>PROGRAM #5 Outreach and Education</b>								
Provide quality information about Vermont's fish, wildlife, and habitats.	FY 2021 Actual expenditures	\$ 136,253	\$ -	\$ 614,356	\$ 683,170	\$ 1,433,779	9	\$ 18,181
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 268,938	\$ 1,000	\$ 829,523	\$ 1,068,982	\$ 2,168,443	9	\$ 110,000
	FY 2023 Budget Request for Governor's Recommendation	\$ 275,302	\$ 1,000	\$ 831,822	\$ 972,934	\$ 2,081,058	9	\$ 110,000
	<b>FY 2021 Actuals</b>	<b>\$ 6,156,184</b>	<b>\$ 283,601</b>	<b>\$ 7,496,774</b>	<b>\$ 11,990,960</b>	<b>\$ 25,927,519</b>	<b>145</b>	<b>\$ 795,521</b>
	<b>FY 2022 Estimated</b>	<b>\$ 6,403,816</b>	<b>\$ 239,657</b>	<b>\$ 8,504,410</b>	<b>\$ 10,894,795</b>	<b>\$ 26,042,678</b>	<b>144</b>	<b>\$ 670,446</b>
	<b>FY 2023 Budget Request</b>	<b>\$ 6,883,540</b>	<b>\$ 701,314</b>	<b>\$ 9,667,795</b>	<b>\$ 12,144,923</b>	<b>\$ 29,397,572</b>	<b>146</b>	<b>\$ 923,524</b>

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State of Vermont

FY2023 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	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	10,340,122	10,924,127	10,974,127	11,322,865	398,738	3.7%
Fringe Benefits	5,401,200	5,657,532	5,657,532	6,449,029	791,497	14.0%
Contracted and 3rd Party Service	1,993,905	2,061,093	2,111,093	2,234,734	173,641	8.4%
PerDiem and Other Personal Services	5,638	12,000	12,000	27,750	15,750	131.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>17,740,865</b>	<b>18,654,752</b>	<b>18,754,752</b>	<b>20,034,378</b>	<b>1,379,626</b>	<b>7.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	268,920	783,400	783,400	908,150	124,750	15.9%
IT/Telecom Services and Equipment	1,235,714	1,190,011	1,190,011	1,279,344	89,333	7.5%
IT Repair and Maintenance Services	7,962	6,750	6,750	6,750	0	0.0%
Other Operating Expenses	605,920	657,691	657,691	669,281	11,590	1.8%
Other Rental	40,505	38,500	38,500	42,000	3,500	9.1%
Other Purchased Services	653,456	799,298	799,298	830,907	31,609	4.0%
Property and Maintenance	3,176,995	1,646,640	2,546,640	3,097,350	1,450,710	88.1%
Property Rental	332,400	338,525	338,525	368,653	30,128	8.9%
Supplies	1,047,080	1,205,040	1,205,040	1,188,460	(16,580)	-1.4%
Travel	22,183	51,625	51,625	48,775	(2,850)	-5.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>7,391,134</b>	<b>6,717,480</b>	<b>7,617,480</b>	<b>8,439,670</b>	<b>1,722,190</b>	<b>25.6%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and Wildlife - Support and Field Services

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	795,521	670,446	670,446	923,524	253,078	37.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>795,521</b>	<b>670,446</b>	<b>670,446</b>	<b>923,524</b>	<b>253,078</b>	<b>37.7%</b>

<b>Total Expenditures</b>	<b>25,927,519</b>	<b>26,042,678</b>	<b>27,042,678</b>	<b>29,397,572</b>	<b>3,354,894</b>	<b>12.9%</b>
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	6,156,184	6,403,816	6,403,816	6,883,540	479,724	7.5%
Special Fund	283,701	239,657	1,239,657	701,314	461,657	192.6%
Fish and Wildlife Funds	10,237,991	9,561,364	9,561,364	10,600,911	1,039,547	10.9%
Coronavirus Relief Fund	21,378	0	0	0	0	0.0%
Federal Funds	7,496,774	8,504,410	8,504,410	9,667,795	1,163,385	13.7%
IDT Funds	1,731,491	1,322,431	1,322,431	1,544,012	221,581	16.8%
Permanent Trust Funds	0	11,000	11,000	0	(11,000)	-100.0%
<b>Funds Total</b>	<b>25,927,519</b>	<b>26,042,678</b>	<b>27,042,678</b>	<b>29,397,572</b>	<b>3,354,894</b>	<b>12.9%</b>

Position Count	146
FTE Total	146

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**State of Vermont**  
**FY2023 Governor's Recommended Budget: Detail Report**

Organization: 612000000 - Fish and Wildlife - Support and Field Services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	9,932,138	9,846,742	9,896,742	10,138,018	291,276	3.0%
Exempt	500010	0	174,699	174,699	212,881	38,182	21.9%
Temporary Employees	500040	0	922,618	922,618	892,982	(29,636)	-3.2%
Overtime	500060	369,096	403,250	403,250	403,250	0	0.0%
Shift Differential	500070	38,888	26,000	26,000	37,000	11,000	42.3%
Vacancy Turnover Savings	508000	0	(449,182)	(449,182)	(361,266)	87,916	-19.6%
<b>Total: Salaries and Wages</b>		<b>10,340,122</b>	<b>10,924,127</b>	<b>10,974,127</b>	<b>11,322,865</b>	<b>398,738</b>	<b>3.7%</b>

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	752,544	753,284	753,284	775,572	22,288	3.0%
FICA - Exempt	501010	0	13,364	13,364	16,285	2,921	21.9%
Health Ins - Classified Empl	501500	2,127,873	2,287,414	2,287,414	2,572,593	285,179	12.5%
Health Ins - Exempt	501510	0	31,276	31,276	28,665	(2,611)	-8.3%
Retirement - Classified Empl	502000	2,102,141	2,107,195	2,107,195	2,585,184	477,989	22.7%
Retirement - Exempt	502010	0	26,407	26,407	23,417	(2,990)	-11.3%
Dental - Classified Employees	502500	125,675	117,043	117,043	121,134	4,091	3.5%
Dental - Exempt	502510	0	1,672	1,672	1,706	34	2.0%
Life Ins - Classified Empl	503000	32,325	34,081	34,081	43,848	9,767	28.7%

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	738	738	1,067	329	44.6%
LTD - Classified Employees	503500	1,129	1,056	1,056	2,205	1,149	108.8%
LTD - Exempt	503510	0	402	402	358	(44)	-10.9%
EAP - Classified Empl	504000	4,217	4,547	4,547	4,765	218	4.8%
EAP - Exempt	504010	0	64	64	66	2	3.1%
Employee Room Allowance	504520	0	67,600	67,600	56,160	(11,440)	-16.9%
Workers Comp - Ins Premium	505200	233,652	201,889	201,889	206,081	4,192	2.1%
Unemployment Compensation	505500	21,646	9,500	9,500	9,923	423	4.5%
<b>Total: Fringe Benefits</b>		<b>5,401,200</b>	<b>5,657,532</b>	<b>5,657,532</b>	<b>6,449,029</b>	<b>791,497</b>	<b>14.0%</b>

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	4,180	5,100	5,100	5,100	0	0.0%
Contr & 3Rd Party - Legal	507200	18,594	0	0	5,000	5,000	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	110,302	115,500	115,500	109,050	(6,450)	-5.6%
Contr&3Rd Pty-Educ & Training	507350	65,264	6,874	6,874	3,000	(3,874)	-56.4%
Contr&3Rd Pty - Mental Health	507450	2,025	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	14,000	14,000	14,000	0	0.0%
Creative/Development-Web	507562	20,205	70,000	70,000	65,645	(4,355)	-6.2%
Advertising/Marketing-Other	507563	550	3,500	3,500	3,500	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	887,312	1,235,180	1,285,180	1,421,271	186,091	15.1%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Custodial	507670	643	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	112,201	84,000	84,000	102,600	18,600	22.1%
Contr&3rd Pty-Rubbish Removal	507675	7,970	2,500	2,500	8,200	5,700	228.0%
Contract & 3Rd Party Snow Remo	507676	48,525	53,675	53,675	50,100	(3,575)	-6.7%
Contr&3Rd Prty-Const/Maint Bld	507677	103,061	6,000	6,000	0	(6,000)	-100.0%
Contr&3Rd Prty-Plumbing/Heat	507678	20,254	24,000	24,000	18,000	(6,000)	-25.0%
Contr&3Rd Prty-Electical Work	507679	4,095	11,000	11,000	7,095	(3,905)	-35.5%
Contr&3Rd Prty-Excavation Work	507680	233,895	162,263	162,263	142,000	(20,263)	-12.5%
Contr&3Rd Prty-Other Prop Mgmt	507681	354,828	267,501	267,501	280,173	12,672	4.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,993,905</b>	<b>2,061,093</b>	<b>2,111,093</b>	<b>2,234,734</b>	<b>173,641</b>	<b>8.4%</b>

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	3,296	7,500	7,500	6,250	(1,250)	-16.7%
Per Diem	506000	2,200	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	0	0	0	17,000	17,000	100.0%
Depositions	506210	142	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>5,638</b>	<b>12,000</b>	<b>12,000</b>	<b>27,750</b>	<b>15,750</b>	<b>131.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>17,740,865</b>	<b>18,654,752</b>	<b>18,754,752</b>	<b>20,034,378</b>	<b>1,379,626</b>	<b>7.4%</b>

Budget Object Group: 2. OPERATING



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Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	90,458	322,700	322,700	365,700	43,000	13.3%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Vehicles	522600	172,453	454,000	454,000	536,000	82,000	18.1%
Furniture & Fixtures	522700	6,010	6,700	6,700	6,450	(250)	-3.7%
<b>Total: Equipment</b>		<b>268,920</b>	<b>783,400</b>	<b>783,400</b>	<b>908,150</b>	<b>124,750</b>	<b>15.9%</b>

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Communications	516600	154,432	153,600	153,600	155,100	1,500	1.0%
ADS VOIP Expense	516605	4,736	4,200	4,200	5,150	950	22.6%
Telecom-Telephone Services	516652	14,420	21,450	21,450	15,400	(6,050)	-28.2%
Telecom-Paging Service	516656	943	700	700	850	150	21.4%
Telecom-Conf Calling Services	516658	1,560	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	75,840	77,560	77,560	80,900	3,340	4.3%
ADS Enterp App Supp SOV Emp Exp	516660	128,727	130,150	130,150	130,150	0	0.0%
ADS App Support SOV Emp Exp	516661	0	438,808	438,808	451,000	12,192	2.8%
ADS End User Computing Exp.	516662	459,997	0	0	100	100	100.0%
It Intsvccost-Vision/Isdassess	516671	140,553	134,692	134,692	135,242	550	0.4%
ADS Centrex Exp.	516672	10,060	900	900	9,800	8,900	988.9%
ADS Allocation Exp.	516685	187,091	177,516	177,516	176,052	(1,464)	-0.8%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hw - Computer Peripherals	522201	4,114	0	0	4,300	4,300	100.0%
Hardware - Desktop & Laptop Pc	522216	46,181	46,210	46,210	110,800	64,590	139.8%
Hw - Printers,Copiers,Scanners	522217	2,458	500	500	0	(500)	-100.0%
Hw-Personal Mobile Devices	522258	1,569	3,725	3,725	2,725	(1,000)	-26.8%
Hardware - Application Support	522270	1,995	0	0	0	0	0.0%
Software-Application Development	522283	538	0	0	0	0	0.0%
Software - Application Support	522284	500	0	0	1,775	1,775	100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,235,714</b>	<b>1,190,011</b>	<b>1,190,011</b>	<b>1,279,344</b>	<b>89,333</b>	<b>7.5%</b>

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	291	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	1,264	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	6,407	6,750	6,750	6,750	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>7,962</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>0</b>	<b>0.0%</b>

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Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Accreditation/Certification	516575	30	0	0	0	0	0.0%
Agent Commission Expense	523010	0	0	0	0	0	0.0%
Single Audit Allocation	523620	9,178	12,991	12,991	12,881	(110)	-0.8%
Registration & Identification	523640	63,944	78,400	78,400	84,400	6,000	7.7%
Taxes	523660	455,570	456,300	456,300	466,000	9,700	2.1%
Bank Service Charges	524000	67,728	110,000	110,000	95,000	(15,000)	-13.6%
Property Damage - Auto	524545	0	0	0	0	0	0.0%
Assessment Expense	524600	9,470	0	0	11,000	11,000	100.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>605,920</b>	<b>657,691</b>	<b>657,691</b>	<b>669,281</b>	<b>11,590</b>	<b>1.8%</b>

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	552	1,250	1,250	750	(500)	-40.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	39,953	37,250	37,250	41,250	4,000	10.7%
<b>Total: Other Rental</b>		<b>40,505</b>	<b>38,500</b>	<b>38,500</b>	<b>42,000</b>	<b>3,500</b>	<b>9.1%</b>

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Organization: 612000000 - Fish and Wildlife - Support and Field Services

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	48,361	41,306	41,306	59,539	18,233	44.1%
Insurance - General Liability	516010	53,205	132,162	132,162	147,227	15,065	11.4%
Insurance - Auto	516020	113,497	0	0	0	0	0.0%
Dues	516500	11,097	55,550	55,550	51,950	(3,600)	-6.5%
Licenses	516550	3,570	1,600	1,600	2,200	600	37.5%
Data Circuits	516610	5,733	11,370	11,370	6,200	(5,170)	-45.5%
Advertising-Tv	516811	4,700	4,300	4,300	4,300	0	0.0%
Advertising-Radio	516812	14,006	5,000	5,000	5,000	0	0.0%
Advertising-Print	516813	3,281	20,950	20,950	20,950	0	0.0%
Advertising-Web	516814	32,475	48,400	48,400	49,300	900	1.9%
Advertising-Other	516815	46,715	5,100	5,100	6,200	1,100	21.6%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Photography	516875	0	300	300	300	0	0.0%
Printing and Binding	517000	56,143	23,250	23,250	23,150	(100)	-0.4%
Printing & Binding-Bgs Copy Ct	517005	9,813	24,450	24,450	23,500	(950)	-3.9%
Printing-Promotional	517010	2,304	4,300	4,300	1,800	(2,500)	-58.1%
Photocopying	517020	1,015	900	900	1,300	400	44.4%
Registration For Meetings&Conf	517100	2,140	15,950	15,950	12,675	(3,275)	-20.5%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	5,860	13,925	13,925	13,200	(725)	-5.2%
Postage	517200	10,979	19,000	19,000	14,700	(4,300)	-22.6%
Postage - Bgs Postal Svcs Only	517205	36,074	22,900	22,900	28,600	5,700	24.9%
Freight & Express Mail	517300	13,604	10,960	10,960	13,550	2,590	23.6%
Instate Conf, Meetings, Etc	517400	204	300	300	100	(200)	-66.7%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,800	1,800	1,500	(300)	-16.7%

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Organization: 612000000 - Fish and Wildlife - Support and Field Services

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Purchased Services	519000	46,309	222,246	222,246	219,103	(3,143)	-1.4%
Human Resources Services	519006	125,649	97,229	97,229	115,113	17,884	18.4%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	0	300	300	0	(300)	-100.0%
Dry Cleaning	519020	277	2,050	2,050	1,050	(1,000)	-48.8%
Security Services	519025	650	0	0	0	0	0.0%
Brochure Distribution	519030	705	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Evaluations	519090	95	0	0	0	0	0.0%
Environmental Lab Services	519110	4,968	13,700	13,700	8,400	(5,300)	-38.7%
Environmental Site Work	519150	0	0	0	0	0	0.0%
Medical and Lab Services	519170	25	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>653,456</b>	<b>799,298</b>	<b>799,298</b>	<b>830,907</b>	<b>31,609</b>	<b>4.0%</b>

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	1,967	7,800	7,800	4,750	(3,050)	-39.1%
Municipal Stormwater Utility Charge	510100	2,808	1,872	1,872	2,832	960	51.3%
Disposal	510200	2,081	12,900	12,900	4,950	(7,950)	-61.6%
Rubbish Removal	510210	10,832	7,900	7,900	7,200	(700)	-8.9%
Recycling	510220	18	105	105	105	0	0.0%
Composting	510230	0	0	0	600	600	100.0%
Snow Removal	510300	185	0	0	0	0	0.0%

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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	31,850	52,950	52,950	34,450	(18,500)	-34.9%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	1,395	1,200	1,200	1,400	200	16.7%
Repair & Maint - Buildings	512000	5,974	13,300	13,300	9,100	(4,200)	-31.6%
Plumbing & Heating Systems	512010	7,466	7,300	7,300	7,800	500	6.8%
Repairs Maint To Elec System	512020	998	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	177,041	175,663	175,663	171,563	(4,100)	-2.3%
Repair & Maintenance - Boats	512305	22,533	26,500	26,500	19,000	(7,500)	-28.3%
Car Wash Services	512310	116	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,404	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,277	4,200	4,200	3,200	(1,000)	-23.8%
Other Repair & Maint Serv	513200	57,909	43,550	43,550	49,900	6,350	14.6%
Repair&Maint-Property/Grounds	513210	27,792	41,000	41,000	39,500	(1,500)	-3.7%
Property-Land	522100	2,823,351	1,250,400	2,150,400	2,741,000	1,490,600	119.2%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>3,176,995</b>	<b>1,646,640</b>	<b>2,546,640</b>	<b>3,097,350</b>	<b>1,450,710</b>	<b>88.1%</b>

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	191,917	192,883	192,883	194,919	2,036	1.1%
Rent Land&Bldgs-Non-Office	514010	12,893	15,400	15,400	18,350	2,950	19.2%
Fee-For-Space Charge	515010	127,590	130,242	130,242	155,384	25,142	19.3%

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Organization: 612000000 - Fish and Wildlife - Support and Field Services

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
<b>Total: Property Rental</b>		<b>332,400</b>	<b>338,525</b>	<b>338,525</b>	<b>368,653</b>	<b>30,128</b>	<b>8.9%</b>

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	11,811	26,095	26,095	16,870	(9,225)	-35.4%
Stationary & Envelopes	520015	9,764	1,650	1,650	1,650	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	147	1,500	1,500	1,200	(300)	-20.0%
Gasoline	520110	130,879	210,691	210,691	210,434	(257)	-0.1%
Diesel	520120	4,423	5,000	5,000	5,400	400	8.0%
Building Maintenance Supplies	520200	56,449	62,550	62,550	59,250	(3,300)	-5.3%
Plumbing, Heating & Vent	520210	6,159	9,150	9,150	8,100	(1,050)	-11.5%
Heating & Ventilation	520211	0	500	500	0	(500)	-100.0%
Small Tools	520220	8,333	13,600	13,600	12,800	(800)	-5.9%
Electrical Supplies	520230	3,208	15,850	15,850	7,625	(8,225)	-51.9%
Other General Supplies	520500	23,569	33,900	33,900	25,600	(8,300)	-24.5%
Ammunition, New, All Types	520501	2,328	23,500	23,500	23,500	0	0.0%
It & Data Processing Supplies	520510	3,213	1,700	1,700	2,400	700	41.2%
Cloth & Clothing	520520	13,947	33,440	33,440	30,900	(2,540)	-7.6%
Work Boots & Shoes	520521	9,865	9,300	9,300	9,800	500	5.4%
Educational Supplies	520540	6,114	14,900	14,900	14,400	(500)	-3.4%
Electronic	520550	3,561	11,450	11,450	6,300	(5,150)	-45.0%
Photo Supplies	520560	2,523	0	0	1,500	1,500	100.0%
Agric, Hort, Wildlife	520580	310,419	273,851	273,851	278,576	4,725	1.7%

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Organization: 612000000 - Fish and Wildlife - Support and Field Services

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fire, Protection & Safety	520590	30,971	33,250	33,250	33,600	350	1.1%
Recognition/Awards	520600	651	1,950	1,950	1,950	0	0.0%
Food	520700	6,050	13,800	13,800	13,500	(300)	-2.2%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	249,984	240,410	240,410	255,630	15,220	6.3%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	25,556	35,178	35,178	35,000	(178)	-0.5%
Wood - Pellets	521312	0	0	0	0	0	0.0%
Propane Gas	521320	55,486	56,900	56,900	56,050	(850)	-1.5%
Books&Periodicals-Library/Educ	521500	5,924	8,650	8,650	7,700	(950)	-11.0%
Subscriptions	521510	1,632	2,900	2,900	1,500	(1,400)	-48.3%
Road Supplies and Materials	521600	252	8,500	8,500	1,000	(7,500)	-88.2%
Household, Facility&Lab Suppl	521800	9,367	9,900	9,900	9,750	(150)	-1.5%
Medical and Lab Supplies	521810	17,723	18,525	18,525	18,525	0	0.0%
Oxygen	521813	35,190	25,100	25,100	36,050	10,950	43.6%
Paper Products	521820	1,586	1,350	1,350	1,900	550	40.7%
<b>Total: Supplies</b>		<b>1,047,080</b>	<b>1,205,040</b>	<b>1,205,040</b>	<b>1,188,460</b>	<b>(16,580)</b>	<b>-1.4%</b>

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	171	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,915	5,300	5,300	5,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	240	475	475	475	0	0.0%



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Organization: 612000000 - Fish and Wildlife - Support and Field Services

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	1,701	800	800	800	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,962	4,000	4,000	4,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	770	800	800	800	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,454	8,500	8,500	8,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	267	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,449	10,550	10,550	9,350	(1,200)	-11.4%
Travel-Outst-Meals-Emp	518520	180	3,650	3,650	3,450	(200)	-5.5%
Travel-Outst-Lodging-Emp	518530	1,075	14,950	14,950	14,400	(550)	-3.7%
Travel-Outst-Incidentals-Emp	518540	0	1,600	1,600	1,600	0	0.0%
Conference Outstate - Emp	518550	0	900	900	0	(900)	-100.0%
<b>Total: Travel</b>		<b>22,183</b>	<b>51,625</b>	<b>51,625</b>	<b>48,775</b>	<b>(2,850)</b>	<b>-5.5%</b>
<b>Total: 2. OPERATING</b>		<b>7,391,134</b>	<b>6,717,480</b>	<b>7,617,480</b>	<b>8,439,670</b>	<b>1,722,190</b>	<b>25.6%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	660,415	670,446	670,446	923,524	253,078	37.7%

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Organization: 612000000 - Fish and Wildlife - Support and Field Services

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	135,105	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>795,521</b>	<b>670,446</b>	<b>670,446</b>	<b>923,524</b>	<b>253,078</b>	<b>37.7%</b>
<b>Total: 3. GRANTS</b>		<b>795,521</b>	<b>670,446</b>	<b>670,446</b>	<b>923,524</b>	<b>253,078</b>	<b>37.7%</b>
<b>Total Expenditures</b>		<b>25,927,519</b>	<b>26,042,678</b>	<b>27,042,678</b>	<b>29,397,572</b>	<b>3,354,894</b>	<b>12.9%</b>

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	6,156,184	6,403,816	6,403,816	6,883,540	479,724	7.5%
F&W Fund - Nondedicated	20305	9,617,154	9,222,864	9,222,864	10,129,523	906,659	9.8%
Nongame Wildlife Fund	20310	163,094	221,500	221,500	204,388	(17,112)	-7.7%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	379,940	22,000	22,000	172,000	150,000	681.8%
F&W Federal Revenues Fund	20325	7,496,774	8,504,410	8,504,410	9,667,795	1,163,385	13.7%
Species and Habitat Conservation	20340	251,500	158,657	158,657	568,713	410,056	258.5%
Threatened and Endangered Species	20345	29,313	40,000	40,000	31,601	(8,399)	-21.0%
Watershed Management Fund	20390	77,803	70,000	70,000	70,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,731,491	1,322,431	1,322,431	1,544,012	221,581	16.8%
Surplus Property	21584	2,788	40,000	40,000	100,000	60,000	150.0%
Green Mtn Cons Camp Endowment	21894	100	1,000	1,000	1,000	0	0.0%
Clean Water Fund	21932	0	0	1,000,000	0	0	0.0%
Coronavirus Relief Fund	22045	21,378	0	0	0	0	0.0%
Lumberjack Fund	40900	0	11,000	11,000	0	(11,000)	-100.0%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
<b>Funds Total</b>		<b>25,927,519</b>	<b>26,042,678</b>	<b>27,042,678</b>	<b>29,397,572</b>	<b>3,354,894</b>	<b>12.9%</b>

Position Count	146
FTE Total	146.00

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FY2023 Governor's Recommended Budget  
Position Summary Report

612000000-Fish and Wildlife - Support and Field Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640001	323100 - Fisheries Division Director	1.00	1	107,869	47,587	8,252	163,708
640003	089120 - Financial Manager III	1.00	1	81,973	40,808	6,273	129,054
640004	089190 - Administrative Svcs Tech III	1.00	1	56,306	33,717	4,308	94,331
640005	050100 - Administrative Assistant A	1.00	1	40,644	11,454	3,109	55,207
640006	326200 - Senior Game Warden	1.00	1	79,198	46,878	6,059	132,136
640007	071300 - Fish&Wildlife Info Spec	1.00	1	52,707	34,107	4,031	90,845
640008	070800 - F & W Education Programs Mgr	1.00	1	76,960	45,912	5,888	128,760
640009	002001 - F&W Educations Prog Registrar	1.00	1	62,671	26,418	4,795	93,884
640011	327300 - Fish & Wildlife Scientist III	1.00	1	70,553	44,630	5,398	120,581
640013	323400 - Fish Culture Operations Mgr	1.00	1	71,177	44,914	5,445	121,536
640014	327400 - Fish & Wildlife Scientist IV	1.00	1	67,788	43,910	5,186	116,884
640015	478100 - Business Process Manager	1.00	1	100,360	36,218	7,678	144,256
640017	326600 - Fish Culture Specialist II	1.00	1	60,861	41,806	4,655	107,322
640019	327200 - Fish & Wildlife Scientist II	1.00	1	56,451	40,964	4,318	101,733
640020	327400 - Fish & Wildlife Scientist IV	1.00	1	81,349	44,109	6,224	131,682
640021	327200 - Fish & Wildlife Scientist II	1.00	1	70,241	37,623	5,374	113,238
640022	327400 - Fish & Wildlife Scientist IV	1.00	1	76,960	46,295	5,887	129,142
640023	327400 - Fish & Wildlife Scientist IV	1.00	1	67,787	43,911	5,186	116,884
640024	326800 - Fish Culture Specialist IV	1.00	1	56,451	24,801	4,319	85,571
640025	327300 - Fish & Wildlife Scientist III	1.00	1	65,999	27,283	5,049	98,331
640026	326700 - Fish Culture Specialist III	1.00	1	68,183	44,014	5,215	117,412
640027	326600 - Fish Culture Specialist II	1.00	1	56,056	40,862	4,289	101,207
640029	326700 - Fish Culture Specialist III	1.00	1	66,206	43,501	5,064	114,771
640030	326500 - Fish Culture Specialist I	1.00	1	40,643	20,691	3,109	64,443
640031	326600 - Fish Culture Specialist II	1.00	1	54,308	33,207	4,154	91,669

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640032	326900 - Fish Culture Specialist V	1.00	1	89,481	49,553	6,846	145,882
640033	326600 - Fish Culture Specialist II	1.00	1	62,629	26,093	4,791	93,513
640035	326200 - Senior Game Warden	1.00	1	79,198	46,878	6,059	132,136
640037	327000 - Fish Culture Specialist VI	1.00	1	86,549	48,790	6,621	141,960
640038	326900 - Fish Culture Specialist V	1.00	1	94,599	50,883	7,237	152,717
640039	326600 - Fish Culture Specialist II	1.00	1	64,459	28,682	4,932	98,073
640042	326300 - Game Warden Sergeant	1.00	1	89,831	49,644	6,871	146,346
640043	327200 - Fish & Wildlife Scientist II	1.00	1	74,360	29,084	5,690	109,134
640044	327300 - Fish & Wildlife Scientist III	1.00	1	55,931	34,950	4,279	95,160
640045	323300 - F&W Specialist I	1.00	1	54,309	33,480	4,154	91,943
640046	327401 - Wildlife Program Manager	1.00	1	66,976	37,841	5,123	109,940
640048	327402 - Fish Program Manager	1.00	1	71,864	28,810	5,498	106,172
640049	323300 - F&W Specialist I	1.00	1	46,156	22,124	3,530	71,810
640051	327402 - Fish Program Manager	1.00	1	71,864	37,685	5,498	115,047
640052	327300 - Fish & Wildlife Scientist III	1.00	1	76,626	46,212	5,862	128,700
640053	327300 - Fish & Wildlife Scientist III	1.00	1	55,931	34,949	4,279	95,159
640054	326600 - Fish Culture Specialist II	1.00	1	64,459	43,046	4,931	112,436
640055	327300 - Fish & Wildlife Scientist III	1.00	1	65,999	27,284	5,049	98,332
640056	327401 - Wildlife Program Manager	1.00	1	66,976	37,844	5,124	109,944
640057	320200 - Game Warden Colonel	1.00	1	109,595	54,966	8,384	172,945
640058	319900 - F&W Law Enfor & Recruit Coord	1.00	1	51,605	13,452	3,948	69,005
640060	326100 - Game Warden	1.00	1	74,656	38,769	5,710	119,136
640061	326200 - Senior Game Warden	1.00	1	87,035	48,915	6,658	142,609
640062	326300 - Game Warden Sergeant	1.00	1	95,098	44,086	7,276	146,460
640063	326800 - Fish Culture Specialist IV	1.00	1	74,360	45,620	5,690	125,670
640064	548400 - Fish & Wildlife Project Coord	1.00	1	76,628	46,210	5,862	128,700
640065	326900 - Fish Culture Specialist V	1.00	1	76,751	46,241	5,872	128,864
640066	326100 - Game Warden		0	10,053	3,980	769	14,802
640066	326200 - Senior Game Warden	1.00	1	61,757	24,454	4,724	90,935
640068	326400 - Game Warden Lieutenant	1.00	1	83,720	42,223	6,405	132,348

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640069	326000 - Game Warden Trainee	1.00	1	56,509	35,102	4,323	95,934
640071	326200 - Senior Game Warden	1.00	1	79,198	30,716	6,059	115,974
640072	326200 - Senior Game Warden	1.00	1	79,198	46,482	6,059	131,740
640073	326000 - Game Warden Trainee	1.00	1	56,509	35,102	4,323	95,934
640074	327300 - Fish & Wildlife Scientist III	1.00	1	74,568	45,672	5,704	125,944
640075	326100 - Game Warden	1.00	1	72,235	28,904	5,527	106,666
640076	326400 - Game Warden Lieutenant	1.00	1	108,836	54,584	8,326	171,746
640078	326200 - Senior Game Warden	1.00	1	94,599	43,953	7,236	145,787
640079	320300 - Fish & Wildlife Specialist II	1.00	1	59,197	41,677	4,530	105,404
640081	327700 - Game Warden Major	1.00	1	108,888	54,598	8,330	171,816
640082	326200 - Senior Game Warden	1.00	0	22,458	5,848	1,718	30,024
640082	326330 - Game Warden Sgt. AC: Boating		1	67,373	17,543	5,154	90,070
640083	326500 - Fish Culture Specialist I	1.00	1	38,043	30,270	2,911	71,224
640084	326000 - Game Warden Trainee	1.00	1	56,291	23,645	4,306	84,242
640084	326100 - Game Warden		0	6,957	2,924	532	10,412
640086	326700 - Fish Culture Specialist III	1.00	1	59,197	41,679	4,530	105,406
640087	326200 - Senior Game Warden	1.00	1	81,918	31,422	6,268	119,609
640089	326000 - Game Warden Trainee	1.00	1	58,189	24,443	4,452	87,084
640089	326100 - Game Warden		0	5,060	2,126	386	7,571
640090	326600 - Fish Culture Specialist II	1.00	1	54,308	23,971	4,154	82,433
640091	326200 - Senior Game Warden	1.00	1	79,198	46,879	6,058	132,136
640092	326200 - Senior Game Warden	1.00	1	80,897	43,377	6,189	130,463
640092	326400 - Game Warden Lieutenant		0	14,276	7,655	1,092	23,023
640093	326400 - Game Warden Lieutenant	1.00	1	105,768	27,857	8,092	141,717
640094	326100 - Game Warden	1.00	1	72,234	38,139	5,526	115,900
640097	326100 - Game Warden		0	7,181	3,802	549	11,531
640097	326200 - Senior Game Warden	1.00	1	64,629	34,228	4,944	103,800
640098	326200 - Senior Game Warden	1.00	1	79,198	46,879	6,059	132,137
640099	326200 - Senior Game Warden	1.00	1	79,198	39,951	6,057	125,207
640100	326300 - Game Warden Sergeant	1.00	1	100,414	52,394	7,682	160,490

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640101	326000 - Game Warden Trainee	1.00	1	56,509	35,102	4,323	95,934
640102	326100 - Game Warden	1.00	1	69,988	28,321	5,353	103,660
640103	327400 - Fish & Wildlife Scientist IV	1.00	1	61,547	26,128	4,708	92,383
640104	326200 - Senior Game Warden	1.00	1	84,664	22,899	6,477	114,039
640105	327400 - Fish & Wildlife Scientist IV	1.00	1	74,859	29,588	5,728	110,175
640106	326200 - Senior Game Warden	1.00	1	84,664	48,300	6,477	139,440
640107	326200 - Senior Game Warden	1.00	1	79,198	46,878	6,059	132,136
640108	326300 - Game Warden Sergeant	1.00	1	100,414	26,995	7,682	135,091
640109	327401 - Wildlife Program Manager	1.00	1	94,744	50,920	7,248	152,912
640112	327400 - Fish & Wildlife Scientist IV	1.00	1	70,075	37,580	5,360	113,015
640113	326600 - Fish Culture Specialist II	1.00	1	59,197	41,678	4,528	105,403
640114	004800 - Program Technician II	1.00	1	60,861	25,947	4,655	91,463
640115	327300 - Fish & Wildlife Scientist III	1.00	1	83,429	41,052	6,382	130,863
640116	327500 - Hunter Education Coordinator	1.00	1	63,960	42,596	4,892	111,448
640117	014300 - Business Systems Analyst	1.00	1	57,325	41,190	4,385	102,900
640118	327300 - Fish & Wildlife Scientist III	1.00	1	78,832	46,784	6,031	131,647
640119	326900 - Fish Culture Specialist V	1.00	1	94,599	43,956	7,237	145,790
640120	327300 - Fish & Wildlife Scientist III	1.00	1	81,161	44,060	6,209	131,430
640121	327300 - Fish & Wildlife Scientist III	1.00	1	78,833	39,856	6,031	124,720
640122	005200 - District Office Chief Clerk II	1.00	1	53,435	23,748	4,088	81,271
640123	323000 - Fish & Wildlife Specialist III	1.00	1	76,461	46,166	5,849	128,476
640125	320700 - Fish Culture Engineer	1.00	1	66,373	43,544	5,077	114,994
640126	327300 - Fish & Wildlife Scientist III	1.00	1	59,841	41,548	4,579	105,968
640127	320300 - Fish & Wildlife Specialist II	1.00	1	53,747	14,861	4,113	72,721
640128	323200 - Wildlife Division Director	1.00	1	104,770	53,180	8,016	165,966
640129	089230 - Administrative Svcs Cord II	1.00	1	64,480	43,052	4,933	112,465
640130	327300 - Fish & Wildlife Scientist III	1.00	1	65,999	27,283	5,049	98,331
640132	231500 - Fish & Wildlife Facilities & L	1.00	1	74,859	45,750	5,726	126,335
640133	326000 - Game Warden Trainee	1.00	1	56,509	35,102	4,323	95,934
640134	327200 - Fish & Wildlife Scientist II	1.00	1	64,397	42,707	4,925	112,029

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/18/22

Run Time: 10:22 AM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640135	327400 - Fish & Wildlife Scientist IV	1.00	1	83,678	48,044	6,401	138,123
640136	326200 - Senior Game Warden	1.00	1	79,198	46,482	6,059	131,740
640138	071400 - Outreach Coordinator	1.00	1	76,627	39,283	5,862	121,772
640140	050100 - Administrative Assistant A	1.00	1	41,434	37,060	3,170	81,664
640141	326200 - Senior Game Warden	1.00	1	79,198	39,950	6,058	125,206
640142	326000 - Game Warden Trainee	1.00	1	54,394	22,849	4,161	81,404
640142	326100 - Game Warden		0	8,855	3,719	677	13,251
640143	326100 - Game Warden	1.00	1	69,989	27,970	5,354	103,312
640144	326200 - Senior Game Warden	1.00	1	79,198	39,952	6,059	125,210
640145	326200 - Senior Game Warden	1.00	1	91,953	43,268	7,034	142,253
640146	327400 - Fish & Wildlife Scientist IV	1.00	1	83,679	41,115	6,401	131,195
640148	324700 - Fish & Wildlife Technician II	1.00	1	52,042	32,891	3,981	88,914
640149	857200 - Communications & Outreach Coor	1.00	1	49,795	23,071	3,810	76,676
640150	323300 - F&W Specialist I	1.00	1	44,491	31,957	3,404	79,852
640151	089090 - Financial Manager II	1.00	1	79,518	46,961	6,084	132,563
640153	070850 - F&W Education Specialist	1.00	1	53,747	24,097	4,113	81,957
640154	320100 - F & W Grants Administrator	1.00	1	65,998	18,047	5,049	89,094
640155	050200 - Administrative Assistant B	1.00	1	62,670	26,420	4,794	93,884
640157	327300 - Fish & Wildlife Scientist III	1.00	1	74,568	38,747	5,704	119,019
640158	327400 - Fish & Wildlife Scientist IV	1.00	1	61,547	42,291	4,708	108,546
640159	327300 - Fish & Wildlife Scientist III	1.00	1	65,999	27,284	5,048	98,331
640160	327200 - Fish & Wildlife Scientist II	1.00	1	62,213	25,988	4,760	92,961
640162	327200 - Fish & Wildlife Scientist II	1.00	1	62,213	35,535	4,760	102,508
640163	327200 - Fish & Wildlife Scientist II	1.00	1	60,195	25,773	4,605	90,573
640164	327200 - Fish & Wildlife Scientist II	1.00	1	52,707	34,106	4,032	90,845
640165	327300 - Fish & Wildlife Scientist III	1.00	1	63,960	42,915	4,893	111,768
640166	320300 - Fish & Wildlife Specialist II	1.00	1	53,747	33,334	4,111	91,192
640167	070850 - F&W Education Specialist	1.00	1	50,357	23,216	3,854	77,427
640168	549300 - F & W Facil & Lands Coord	1.00	1	60,195	41,936	4,605	106,736
640169	327300 - Fish & Wildlife Scientist III	1.00	1	57,949	25,192	4,433	87,574



Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 1/18/22

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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640170	327300 - Fish & Wildlife Scientist III	1.00	1	65,999	27,283	5,049	98,331
640171	326500 - Fish Culture Specialist I	1.00	1	38,043	10,780	2,911	51,734
640172	327200 - Fish & Wildlife Scientist II	1.00	1	60,195	41,635	4,605	106,435
640173	327400 - Fish & Wildlife Scientist IV	1.00	1	70,075	28,343	5,361	103,779
640174	327100 - Fish & Wildlife Scientist I	1.00	1	47,091	32,637	3,603	83,331
640175	327100 - Fish & Wildlife Scientist I	1.00	1	47,091	32,637	3,603	83,331
647001	90120A - Commissioner	1.00	1	115,357	23,584	8,825	147,766
647005	95360E - Principal Assistant	1.00	1	97,524	31,695	7,460	136,679
<b>Total</b>		<b>146.00</b>	<b>146</b>	<b>10,350,899</b>	<b>5,385,008</b>	<b>791,857</b>	<b>16,527,764</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	23.00	25	2,021,873	997,068	154,678	3,173,614
20305	F&W Fund - Nondedicated	116.00	56	4,009,436	2,065,140	306,733	6,381,317
20310	Nongame Wildlife Fund		2	122,388	69,405	9,362	201,155
20325	F&W Federal Revenues Fund	5.00	57	3,815,767	2,056,801	291,908	6,164,474
20340	Species and Habitat Conservation		1	31,039	17,170	2,374	50,583
20345	Threatened and Endangered Species		0	15,043	6,416	1,150	22,609
21500	Inter-Unit Transfers Fund	2.00	5	335,353	173,008	25,652	534,012
<b>Total</b>		<b>146.00</b>	<b>146</b>	<b>10,350,899</b>	<b>5,385,008</b>	<b>791,857</b>	<b>16,527,764</b>

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

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 12/21/2021

Run Time: 1:16 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



**612000000 - Fish and Wildlife - Support and Field Services**

Budget Request Code	Fund	Justification	Budgeted Amount
12229	20325	66.461; Regional Wetland Program Development Grants	\$25,000
12229	20325	15.657; Endangered Species Conservation	\$35,000
12229	20325	15.616; Clean Vessel Act	\$70,000
12229	20325	10.912; Environmental Quality Incentives Program	\$100,000
12229	20325	15.634; State Wildlife Grants	\$502,480
12229	20325	15.615; Cooperative Endangered Speicies Conservation Fund	\$1,022,750
12229	20325	15.605; Sport Fish Restoration	\$3,877,324
12229	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$4,035,241
<b>Total</b>			<b>\$9,667,795</b>

Report ID: VTPB-23-IDT  
 Run Date: 1/11/2022  
 Run Time: 12:52 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**612000000 - Fish and Wildlife - Support and Field Services**

Budget Request Code	Fund	Justification	Budgeted Amount
12230	21500	6130040000; FPR Lands Management	\$7,437
12230	21500	6140040000; DEC Office of Water Programs	\$20,899
12230	21500	6130020000; FPR Forestry	\$56,329
12230	21500	01100; ARPA reimbursement from AoA	\$166,662
12230	21500	2140000000; Recreational Boating Safety pass thru	\$190,170
12230	21500	6140000000; LCBP pass thru	\$1,102,515
<b>Total</b>			<b>\$1,544,012</b>

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 12/21/2021  
 Run Time: 1:18 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**612000000 - Fish and Wildlife - Support and Field Services**

Budget Request Code	Fund	Justification	Budgeted Amount
12231	20320	F&W grants related to waterfowl; TBD-non-profits and citizen groups	\$10,000
12231	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$70,000
12231	10000	F&W related grants; TBD-various non-profits and government agencies	\$73,844
12231	20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, citizen gro	\$97,680
12231	20305	F&W related grant including matching share of federal grants; TBD-various towns, non-profits, citizen groups	\$320,500
12231	20325	F&W federal Pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$351,500
<b>Total</b>			<b>\$923,524</b>

**Programmatic Performance Measure Report**

**Attachment A-2**

<b>Governmental Unit</b>	Agency of Natural Resources - Department of Fish & Wildlife
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<b>Program Name</b>	FISH
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<b>Program Description</b>	<b>Fish Culture</b> - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Greenhouse gas abated over time (mega tons of CO2)	How Much?	14,064	16,484	SFY
Energy savings over time (million BTUs)	How Much?	265,368	326,677	SFY
Financial savings over time (dollars)	How Much?	836,403	869,819	SFY

<b>Program Name</b>	FISH
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<b>Program Description</b>	<b>Fish Management</b> - Conserving and managing all of Vermont's fish species and aquatic habitats for the benefit of the public, recreational anglers, the economy and ecosystem functions, such as aquatic organism passage, water filtration and flood resilience.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Miles of stream habitat improved through strategic wood addition	How Much?	N/A	5.5	SFY
Number of dams removed to improve aquatic connectivity and fish habitat	How Much?	N/A	3	SFY

<b>Program Name</b>	FISH
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<b>Program Description</b>	<b>Fishing Access Areas</b> - Providing safe access to the public waters of Vermont.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of ramp upgrades to improve site usability	How Much?	N/A	13	SFY
Number of new ADA docks and parking areas	How Much?	N/A	14	SFY

<b>Program Name</b>	WILDLIFE
<b>Program Description</b>	<b>Land &amp; Habitat</b> - 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.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Acres of habitat impacted by regulated development	How Much?	608	1,234	SFY
Habitat conserved or otherwise positively influenced through department efforts in regulating development	How Much?	7,530	6,538	SFY
Number of projects affecting significant wildlife habitat	How Much?	277	306	SFY

<b>Program Name</b>	OUTREACH & EDUCATION
<b>Program Description</b>	<b>Education &amp; Outreach</b> - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of people participating in an in-person Department sponsored education program or event	How Much?	6,671	4,950	SFY
Number of people participating in a virtual Department sponsored education program or event	How Much?	50,637	85,919	SFY

<b>Program Name</b>	WARDEN SERVICE
<b>Program Description</b>	<b>Division of Warden Service</b> - Providing front-line, primary response to wildlife problems (including public safety), questions and related law enforcement and assisting other agencies with critical incidents and emergencies, particularly in Vermont's more remote communities.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of biological, mutual assistance and enforcement calls	How Much?	8,858	8,190	SFY
Pounds of deer, moose and bear meat directly processed or handled by wardens and donated to food banks	How Much?	3,500	3,500	SFY