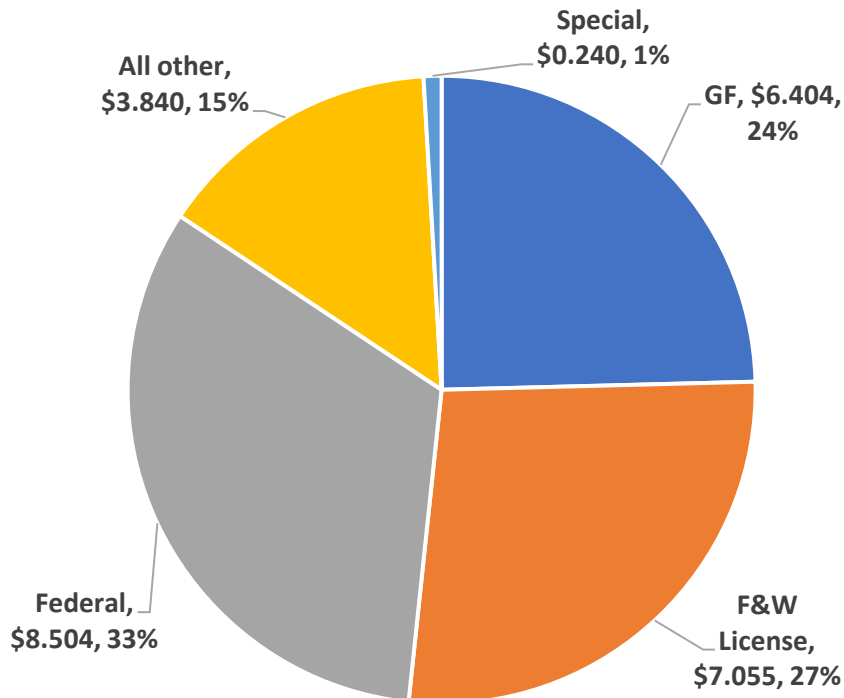


Agency of Natural Resources,
Vermont Fish and Wildlife Department
FY 2022 Governor's Recommend Budget

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

Governor's Recommended Budget
FY 2022 (\$ millions)



FY 2022 SUMMARY

- 2 Exempt, 142 Classified full-time positions.
- Increase of \$300,000 in Great Lakes Fishery Commission funded projects focused on habitat restoration and land acquisitions.
- Consolidation of Fish and Wildlife legal staff and services into Agency of Natural Resources Central Office.
- Planned public survey of fishing access area use and preferences.
- Decrease in one-time land acquisition costs by \$594,850 after planned completion of 3,400-acre acquisition of black bear habitat in Londonderry and Windham.
- Reduce budgeted vacancy savings by one position, will still maintain five budgeted vacancies.
- Completion of federal grants-out projects including lake sturgeon research study.

Fish & Wildlife – Table of Contents

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Department/Program Description

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

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute 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 fish and 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, and important fish and wildlife habitats. To that end, native wildlife such as 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 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. Based on the 2011 U.S. Fish and Wildlife Service Survey Vermont ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating and 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 100 Wildlife Management Areas, maintaining public access to water bodies on over 190 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 \$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 **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.

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.

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 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 performance measures related to energy efficiency, habitat conservation, education, and law enforcement for results-based accountability reporting. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced the program's carbon footprint. 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 education metric focuses on the number of people participating in events that informs them about the state's unique fish and wildlife, natural communities, and sustainable recreational activities. The fourth and final metric identifies the volume of responses that Game Wardens make related to fish and wildlife issues, search and rescue, and assisting other law enforcement agencies.

The Department's annual performance-based budget document will highlight performance measures and trend data for: percentage of women hunters and anglers, meat harvested through hunting, conservation education and outreach programs, habitat conservation, threatened and endangered species recovery, wild trout restoration and law enforcement.

Key Budget Information - FY 2022

The Department's FY 2022 budget proposal is a 0.08% or \$19,902 decrease from FY 2021. The Department's budget is composed of several components: standard increases for personal services and operating costs, transfer of legal services to the Agency of Natural Resources Central Office, one-time funding for a public survey of fishing access areas, and changes in habitat restoration and land acquisition projects.

The Department's FY 2022 budget proposal includes the standard budget increases that are seen across state government related to personal services and benefits, the internal service fund, and information technology. Personal service costs increased \$120,347, the internal service fund decreased by \$114,342, and IT costs increased by \$41,484.

The Department's legal staff and services will be transferred to the Agency of Natural Resources Central Office as part of an Agency-wide consolidation. This will require the Department to pay for those services through an interdepartmental transfer.

The Department manages various land acquisition and habitat restoration projects each year. Many of these are one-time expenses. In FY2022 the Department's budget reflects the completion of a 3,400-acre acquisition in Londonderry and Windham and a \$300,000 increase in project funding from the Great Lakes Fishery Commission.

The Department will reduce budgeted vacancies by one position in FY 2022. This will result in a \$82,555 budget increase. The Department will still maintain five budgeted vacancies in FY22 for a 3.5% vacancy rate.

The Department plans to conduct a public survey of fishing access area use and preferences as a \$120,000, one-time increase.

The Department will close out federal grants-out projects related to lake sturgeon research, a pass-through grant funded by the Environmental Quality Incentives Program, and a small National Oceanic and Atmospheric Administration grant. There are no programmatic impact from these changes.

Fiscal Year 2022 Budget Development Form - Vermont Fish and Wildlife Department

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Fish and Wildlife 612000000: FY 2021 Approp	6,506,744	669,737	8,611,533	1,175,118	9,099,448	26,062,580
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	6,506,744	669,737	8,611,533	1,175,118	9,099,448	26,062,580
Personal Services						
Annualized personal service costs (salaries, OT, and contractual)	(41,484)	9,129	40,860	93,557	18,285	120,347
Transfer of General Counsel position to ANR Central Office					(147,446)	(147,446)
Vacancy savings			32,829		49,726	82,555
Transfer of General Fund to ANR Central Office for Diversity, Equity & Environmental Justice position	(10,000)					(10,000)
Operating Expenses						
Increase in other purchased services for centralized ANR legal services					147,446	147,446
Transfer operating costs of General Counsel to ANR Central Office (net neutral)	(7,170)					(7,170)
Internal Service fund changes	(85,758)				(28,584)	(114,342)
Increase in Agency of Digital Service budgeted costs	41,484					41,484
Decrease in one-time land acquisition costs		(444,070)			(150,780)	(594,850)
Increase in Great Lakes Fishery Commission funded projects for habitat restoration and land acquisitions					300,000	300,000
Public survey of fishing access areas					120,000	120,000
Decrease in federal funds offset through other funds			(104,420)		104,420	0
Increase in bank service charge due to increase in online license sales					30,000	30,000
Changes in miscellaneous operating costs		(10,539)	85,000	31,954	20,849	127,264
Grants						
Net change in grants out, primarily federal and habitat stamp funds		14,400	(161,392)	21,802	10,000	(115,190)
Subtotal of Increases/Decreases	(102,928)	(431,080)	(107,123)	147,313	473,916	(19,903)
FY 2022 Governor Recommend	6,403,816	238,657	8,504,410	1,322,431	9,573,364	26,042,678
Vermont Fish and Wildlife Department FY 2021 Appropriation	6,506,744	669,737	8,611,533	1,175,118	9,099,448	26,062,580
Reductions and Other Changes	0	0	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	6,506,744	669,737	8,611,533	1,175,118	9,099,448	26,062,580
TOTAL INCREASES/DECREASES	(102,928)	(431,080)	(107,123)	147,313	473,916	(19,903)
Vermont Fish and Wildlife Department FY 2022 Governor Recommend	6,403,816	238,657	8,504,410	1,322,431	9,573,364	26,042,678

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 07:00 AM

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	10,553,315	10,817,695	10,817,695	10,924,127	106,432	1.0%
Fringe Benefits	5,331,130	5,738,541	5,738,541	5,665,032	(73,509)	-1.3%
Contracted and 3rd Party Service	2,377,532	1,663,707	1,663,707	2,061,093	397,386	23.9%
PerDiem and Other Personal Services	500	9,000	9,000	4,500	(4,500)	-50.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,262,477	18,228,943	18,228,943	18,654,752	425,809	2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	715,720	760,700	805,700	830,110	69,410	9.1%
IT/Telecom Services and Equipment	1,234,013	1,121,280	1,121,280	1,121,851	571	0.1%
Travel	34,329	58,935	58,935	51,625	(7,310)	-12.4%
Supplies	1,032,963	1,231,180	1,231,180	1,205,040	(26,140)	-2.1%
Other Purchased Services	636,948	697,581	697,581	820,748	123,167	17.7%
Other Operating Expenses	694,364	618,719	618,719	657,691	38,972	6.3%
Rental Other	45,159	31,500	31,500	38,500	7,000	22.2%
Rental Property	318,092	342,118	342,118	338,525	(3,593)	-1.1%
Property and Maintenance	1,549,463	2,185,313	2,185,313	1,646,640	(538,673)	-24.6%
Repair and Maintenance Services	6,393	0	0	6,750	6,750	100.0%
Property Management Services	584	675	675	0	(675)	-100.0%
Budget Object Group Total: 2. OPERATING	6,268,027	7,048,001	7,093,001	6,717,480	(330,521)	-4.7%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2021
 Run Time: 07:00 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 612000000 - Fish and wildlife - support and field services
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	1,157,149	785,636	785,636	670,446	(115,190)	-14.7%
Budget Object Group Total: 3. GRANTS	1,157,149	785,636	785,636	670,446	(115,190)	-14.7%
Total Expenses	25,687,653	26,062,580	26,107,580	26,042,678	(19,902)	-0.1%

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	6,347,021	6,506,744	6,551,744	6,403,816	(102,928)	-1.6%
Special Fund	217,158	669,737	669,737	239,657	(430,080)	-64.2%
Fish and Wildlife Funds	9,338,818	9,099,448	9,099,448	9,561,364	461,916	5.1%
Coronavirus Relief Fund	302,267	0	0	0	0	0.0%
Federal Funds	8,096,179	8,611,533	8,611,533	8,504,410	(107,123)	-1.2%
IDT Funds	1,386,209	1,175,118	1,175,118	1,322,431	147,313	12.5%
Permanent Trust Funds	0	0	0	11,000	11,000	100.0%
Funds Total	25,687,653	26,062,580	26,107,580	26,042,678	(19,902)	-0.1%

Position Count				144		
FTE Total				144		

Report ID: VTPB-07
 Run Date: 01/22/2021
 Run Time: 06:45 AM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,109,258	9,776,779	9,776,779	9,846,742	69,963	0.7%
Exempt	500010	0	283,685	283,685	174,699	(108,986)	-38.4%
Temporary Employees	500040	0	878,609	878,609	922,618	44,009	5.0%
Overtime	500060	419,466	356,284	356,284	403,250	46,966	13.2%
Shift Differential	500070	24,591	25,000	25,000	26,000	1,000	4.0%
Market Factor - Classified	500899	0	29,075	29,075	0	(29,075)	-100.0%
Vacancy Turnover Savings	508000	0	(531,737)	(531,737)	(449,182)	82,555	-15.5%
Total: Salaries and Wages		10,553,315	10,817,695	10,817,695	10,924,127	106,432	1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	767,691	750,147	750,147	753,284	3,137	0.4%
FICA - Exempt	501010	0	21,701	21,701	13,364	(8,337)	-38.4%
Health Ins - Classified Empl	501500	2,186,071	2,322,493	2,322,493	2,287,414	(35,079)	-1.5%
Health Ins - Exempt	501510	0	47,957	47,957	31,276	(16,681)	-34.8%
Retirement - Classified Empl	502000	2,032,143	2,059,229	2,059,229	2,107,195	47,966	2.3%
Retirement - Exempt	502010	0	38,459	38,459	26,407	(12,052)	-31.3%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	126,721	117,873	117,873	117,043	(830)	-0.7%
Dental - Exempt	502510	0	2,508	2,508	1,672	(836)	-33.3%
Life Ins - Classified Empl	503000	31,956	41,388	41,388	34,081	(7,307)	-17.7%
Life Ins - Exempt	503010	0	1,198	1,198	738	(460)	-38.4%
LTD - Classified Employees	503500	1,592	1,269	1,269	1,056	(213)	-16.8%
LTD - Exempt	503510	0	653	653	402	(251)	-38.4%
EAP - Classified Empl	504000	4,267	4,543	4,543	4,547	4	0.1%
EAP - Exempt	504010	0	96	96	64	(32)	-33.3%
Employee Room Allowance	504520	0	67,600	67,600	67,600	0	0.0%
Workers Comp - Ins Premium	505200	172,637	233,652	233,652	201,889	(31,763)	-13.6%
Unemployment Compensation	505500	3,205	16,000	16,000	9,500	(6,500)	-40.6%
Catamount Health Assessment	505700	4,847	11,775	11,775	7,500	(4,275)	-36.3%
Total: Fringe Benefits		5,331,130	5,738,541	5,738,541	5,665,032	(73,509)	-1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Fulfillment	507020	5,057	3,500	3,500	5,100	1,600	45.7%
Contr & 3Rd Party - Legal	507200	4,469	1,500	1,500	0	(1,500)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	168,065	85,000	85,000	115,500	30,500	35.9%
Contr&3Rd Pty-Educ & Training	507350	2,600	6,375	6,375	6,874	499	7.8%
Contr&3Rd Pty - Info Tech	507550	0	68,000	68,000	14,000	(54,000)	-79.4%
Creative/Development	507561	0	49,500	49,500	0	(49,500)	-100.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Creative/Development-Web	507562	43,070	0	0	70,000	70,000	100.0%
Advertising/Marketing-Other	507563	3,320	0	0	3,500	3,500	100.0%
Other Contr and 3Rd Pty Serv	507600	751,952	916,168	916,168	1,235,180	319,012	34.8%
Contr&3Rd Pty-Water/Sewer	507674	93,437	72,250	72,250	84,000	11,750	16.3%
Contr&3rd Pty-Rubbish Removal	507675	3,072	1,100	1,100	2,500	1,400	127.3%
Contract & 3Rd Party Snow Remo	507676	48,045	64,000	64,000	53,675	(10,325)	-16.1%
Contr&3Rd Pty-Const/Maint Bld	507677	820,382	8,000	8,000	6,000	(2,000)	-25.0%
Contr&3Rd Pty-Plumbing/Heat	507678	19,047	18,000	18,000	24,000	6,000	33.3%
Contr&3Rd Pty-Electical Work	507679	10,566	13,000	13,000	11,000	(2,000)	-15.4%
Contr&3Rd Pty-Excavation Work	507680	145,404	145,217	145,217	162,263	17,046	11.7%
Contr&3Rd Pty-Other Prop Mgmt	507681	259,048	212,097	212,097	267,501	55,404	26.1%
Total: Contracted and 3rd Party Service		2,377,532	1,663,707	1,663,707	2,061,093	397,386	23.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	500	6,000	6,000	4,500	(1,500)	-25.0%
Other Pers Serv	506200	0	3,000	3,000	0	(3,000)	-100.0%
Total: PerDiem and Other Personal Service:		500	9,000	9,000	4,500	(4,500)	-50.0%
Total: 1. PERSONAL SERVICES		18,262,477	18,228,943	18,228,943	18,654,752	425,809	2.3%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

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

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	30,928	28,000	28,000	46,210	18,210	65.0%
Hw - Printers,Copiers,Scanners	522217	0	900	900	500	(400)	-44.4%
Software - Application Support	522284	0	2,500	2,500	0	(2,500)	-100.0%
Software - Desktop	522286	0	200	200	0	(200)	-100.0%
Storage Connectivity	522292	0	100	100	0	(100)	-100.0%
Laboratory Equipment	522350	0	1,000	1,000	0	(1,000)	-100.0%
Other Equipment	522400	166,590	267,700	312,700	322,700	55,000	20.5%
Safety Supplies & Equipment	522440	2,488	0	0	0	0	0.0%
Vehicles	522600	501,015	455,000	455,000	454,000	(1,000)	-0.2%
Furniture & Fixtures	522700	14,699	5,300	5,300	6,700	1,400	26.4%
Total: Equipment		715,720	760,700	805,700	830,110	69,410	9.1%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	167,054	147,102	147,102	153,600	6,498	4.4%
ADS VOIP Expense	516605	5,192	0	0	4,200	4,200	100.0%
Telecom-Paging Service	516656	646	700	700	700	0	0.0%
Telecom-Conf Calling Services	516658	385	50	50	0	(50)	-100.0%
Telecom-Wireless Phone Service	516659	73,012	74,650	74,650	77,560	2,910	3.9%
ADS Enterp App Supp SOV Emp Exp	516660	116,951	129,127	129,127	130,150	1,023	0.8%
ADS App Support SOV Emp Exp	516661	96,875	438,808	438,808	438,808	0	0.0%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS End User Computing Exp.	516662	444,610	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	137,757	140,552	140,552	134,692	(5,860)	-4.2%
ADS Centrex Exp.	516672	4,488	0	0	900	900	100.0%
ADS Allocation Exp.	516685	180,665	187,091	187,091	177,516	(9,575)	-5.1%
Hw - Other Info Tech	522200	0	250	250	0	(250)	-100.0%
Hw - Computer Peripherals	522201	1,805	0	0	0	0	0.0%
Software - Other	522220	0	50	50	0	(50)	-100.0%
Hw-Personal Mobile Devices	522258	4,573	2,900	2,900	3,725	825	28.4%
Total: IT/Telecom Services and Equipment		1,234,013	1,121,280	1,121,280	1,121,851	571	0.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Agent Commission Expense	523010	10,750	0	0	0	0	0.0%
Single Audit Allocation	523620	11,303	12,719	12,719	12,991	272	2.1%
Registration & Identification	523640	96,940	81,900	81,900	78,400	(3,500)	-4.3%
Taxes	523660	440,869	444,100	444,100	456,300	12,200	2.7%
Bank Service Charges	524000	127,253	80,000	80,000	110,000	30,000	37.5%
Property Damage - Auto	524545	1,230	0	0	0	0	0.0%
Assessment Expense	524600	6,018	0	0	0	0	0.0%
Total: Other Operating Expenses		694,364	618,719	618,719	657,691	38,972	6.3%

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Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	47,291	48,141	48,141	41,306	(6,835)	-14.2%
Insurance - General Liability	516010	25,511	166,709	166,709	132,162	(34,547)	-20.7%
Insurance - Auto	516020	84,080	0	0	0	0	0.0%
Dues	516500	53,509	50,720	50,720	55,550	4,830	9.5%
Licenses	516550	2,112	1,930	1,930	1,600	(330)	-17.1%
Data Circuits	516610	8,510	10,100	10,100	11,370	1,270	12.6%
Telecom-Telephone Services	516652	27,596	23,470	23,470	21,450	(2,020)	-8.6%
Advertising-Tv	516811	3,615	4,300	4,300	4,300	0	0.0%
Advertising-Radio	516812	7,733	4,300	4,300	5,000	700	16.3%
Advertising-Print	516813	16,675	20,000	20,000	20,950	950	4.8%
Advertising-Web	516814	32,465	27,950	27,950	48,400	20,450	73.2%
Advertising-Other	516815	1,418	9,100	9,100	5,100	(4,000)	-44.0%
Advertising - Job Vacancies	516820	1,800	0	0	0	0	0.0%
Photography	516875	150	0	0	300	300	100.0%
Printing and Binding	517000	53,057	20,950	20,950	23,250	2,300	11.0%
Printing & Binding-Bgs Copy Ct	517005	24,182	17,251	17,251	24,450	7,199	41.7%
Printing-Promotional	517010	4,140	1,501	1,501	4,300	2,799	186.5%
Photocopying	517020	1,199	50	50	900	850	1,700.0%
Registration For Meetings&Conf	517100	10,687	17,850	17,850	15,950	(1,900)	-10.6%
Training - Info Tech	517110	0	200	200	0	(200)	-100.0%
Empl Train & Background Checks	517120	8,688	13,850	13,850	13,925	75	0.5%
Postage	517200	12,997	24,250	24,250	19,000	(5,250)	-21.6%
Postage - Bgs Postal Svcs Only	517205	26,104	15,200	15,200	22,900	7,700	50.7%
Freight & Express Mail	517300	10,543	12,460	12,460	10,960	(1,500)	-12.0%
Instate Conf, Meetings, Etc	517400	295	900	900	300	(600)	-66.7%
Outside Conf, Meetings, Etc	517500	1,355	2,800	2,800	1,800	(1,000)	-35.7%

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

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	61,252	67,700	67,700	222,246	154,546	228.3%
Human Resources Services	519006	92,777	125,649	125,649	97,229	(28,420)	-22.6%
Laundry Service	519015	282	0	0	300	300	100.0%
Dry Cleaning	519020	1,151	2,050	2,050	2,050	0	0.0%
Environmental Lab Services	519110	15,776	8,200	8,200	13,700	5,500	67.1%
Total: Other Purchased Services		636,948	697,581	697,581	820,748	123,167	17.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	5,414	5,850	5,850	7,800	1,950	33.3%
Municipal Stormwater Utility Charge	510100	2,236	0	0	1,872	1,872	100.0%
Disposal	510200	9,661	15,756	15,756	12,900	(2,856)	-18.1%
Rubbish Removal	510210	6,973	6,600	6,600	7,900	1,300	19.7%
Recycling	510220	63	105	105	105	0	0.0%
Snow Removal	510300	75	0	0	0	0	0.0%
Custodial	510400	0	200	200	0	(200)	-100.0%
Other Property Mgmt Services	510500	53,171	61,345	61,345	52,950	(8,395)	-13.7%
Lawn Maintenance	510520	1,193	0	0	1,200	1,200	100.0%
Repair & Maint - Buildings	512000	10,007	23,200	23,200	13,300	(9,900)	-42.7%
Plumbing & Heating Systems	512010	5,627	8,300	8,300	7,300	(1,000)	-12.0%
Rep & Maint - Motor Vehicles	512300	178,277	164,963	164,963	175,663	10,700	6.5%
Repair & Maintenance - Boats	512305	15,780	28,500	28,500	26,500	(2,000)	-7.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair&Maint-Non-Info Tech Equ	513100	2,402	3,040	3,040	4,200	1,160	38.2%
Other Repair & Maint Serv	513200	51,075	41,900	41,900	43,550	1,650	3.9%
Repair&Maint-Property/Grounds	513210	36,057	42,500	42,500	41,000	(1,500)	-3.5%
Property-Land	522100	1,136,332	1,770,250	1,770,250	1,250,400	(519,850)	-29.4%
Prop-Bldg&Lsehold Infra Improv	522800	35,121	12,804	12,804	0	(12,804)	-100.0%
Total: Property and Maintenance		1,549,463	2,185,313	2,185,313	1,646,640	(538,673)	-24.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,844	950	950	1,250	300	31.6%
Rental - Office Equipment	514650	0	550	550	0	(550)	-100.0%
Rental - Other	515000	43,315	30,000	30,000	37,250	7,250	24.2%
Total: Rental Other		45,159	31,500	31,500	38,500	7,000	22.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	163,452	199,403	199,403	192,883	(6,520)	-3.3%
Rent Land&Bldgs-Non-Office	514010	15,337	15,125	15,125	15,400	275	1.8%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	139,302	127,590	127,590	130,242	2,652	2.1%
Total: Rental Property		318,092	342,118	342,118	338,525	(3,593)	-1.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	14,131	20,575	20,575	26,095	5,520	26.8%
Stationary & Envelopes	520015	1,668	550	550	1,650	1,100	200.0%
Vehicle & Equip Supplies&Fuel	520100	57	2,000	2,000	1,500	(500)	-25.0%
Gasoline	520110	208,891	232,357	232,357	210,691	(21,666)	-9.3%
Diesel	520120	4,979	5,600	5,600	5,000	(600)	-10.7%
Building Maintenance Supplies	520200	71,124	50,300	50,300	62,550	12,250	24.4%
Plumbing, Heating & Vent	520210	9,662	7,650	7,650	9,150	1,500	19.6%
Heating & Ventilation	520211	171	500	500	500	0	0.0%
Small Tools	520220	10,549	10,250	10,250	13,600	3,350	32.7%
Electrical Supplies	520230	17,073	13,750	13,750	15,850	2,100	15.3%
Other General Supplies	520500	29,780	37,950	37,950	33,900	(4,050)	-10.7%
Ammunition, New, All Types	520501	12,032	31,500	31,500	23,500	(8,000)	-25.4%
It & Data Processing Supplies	520510	1,277	2,800	2,800	1,700	(1,100)	-39.3%
Cloth & Clothing	520520	24,259	37,130	37,130	33,440	(3,690)	-9.9%
Work Boots & Shoes	520521	9,184	8,617	8,617	9,300	683	7.9%
Educational Supplies	520540	4,109	16,300	16,300	14,900	(1,400)	-8.6%
Electronic	520550	6,980	10,400	10,400	11,450	1,050	10.1%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Photo Supplies	520560	4,303	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	236,986	277,551	277,551	273,851	(3,700)	-1.3%
Fire, Protection & Safety	520590	34,180	28,250	28,250	33,250	5,000	17.7%
Recognition/Awards	520600	1,256	1,750	1,750	1,950	200	11.4%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	12,770	17,300	17,300	13,800	(3,500)	-20.2%
Natural Gas	521000	96	3,000	3,000	0	(3,000)	-100.0%
Electricity	521100	159,274	247,163	247,163	240,410	(6,753)	-2.7%
Heating Oil #1 - Kerosene	521210	0	150	150	0	(150)	-100.0%
Heating Oil #2 - Uncut	521220	33,292	37,126	37,126	35,178	(1,948)	-5.2%
Wood - Pellets	521312	0	300	300	0	(300)	-100.0%
Propane Gas	521320	49,027	56,635	56,635	56,900	265	0.5%
Books&Periodicals-Library/Educ	521500	12,523	8,935	8,935	8,650	(285)	-3.2%
Subscriptions	521510	1,344	5,100	5,100	2,900	(2,200)	-43.1%
Road Supplies and Materials	521600	12,902	1,300	1,300	8,500	7,200	553.8%
Household, Facility&Lab Suppl	521800	5,977	11,325	11,325	9,900	(1,425)	-12.6%
Medical and Lab Supplies	521810	18,546	18,443	18,443	18,525	82	0.4%
Oxygen	521813	22,835	27,823	27,823	25,100	(2,723)	-9.8%
Paper Products	521820	1,727	800	800	1,350	550	68.8%
Total: Supplies		1,032,963	1,231,180	1,231,180	1,205,040	(26,140)	-2.1%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,287	4,300	4,300	5,300	1,000	23.3%
Travel-Inst-Other Transp-Emp	518010	340	510	510	475	(35)	-6.9%
Travel-Inst-Meals-Emp	518020	193	2,575	2,575	800	(1,775)	-68.9%
Travel-Inst-Lodging-Emp	518030	1,656	4,500	4,500	4,000	(500)	-11.1%
Travel-Inst-Incidentals-Emp	518040	150	1,000	1,000	800	(200)	-20.0%
Conference - Instate - Emp	518050	1,514	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,518	11,800	11,800	8,500	(3,300)	-28.0%
Travel-Inst-Incidentals-Nonemp	518340	10	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	93	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,448	11,550	11,550	10,550	(1,000)	-8.7%
Travel-Outst-Meals-Emp	518520	2,401	4,600	4,600	3,650	(950)	-20.7%
Travel-Outst-Lodging-Emp	518530	10,430	16,450	16,450	14,950	(1,500)	-9.1%
Travel-Outst-Incidentals-Emp	518540	1,433	1,550	1,550	1,600	50	3.2%
Conference Outstate - Emp	518550	856	0	0	900	900	100.0%
Total: Travel		34,329	58,935	58,935	51,625	(7,310)	-12.4%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	6,393	0	0	6,750	6,750	100.0%
Total: Repair and Maintenance Services		6,393	0	0	6,750	6,750	100.0%

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

Property Management Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget		Difference Between Recommend and FY2021 As Passed	Percent Change Recommend and FY2021 As Passed
Description	Code						
Composting	510230	584	300	300	0	(300)	-100.0%
Sprinkler Services & Insp	512015	0	375	375	0	(375)	-100.0%
Total: Property Management Services		584	675	675	0	(675)	-100.0%
Total: 2. OPERATING		6,268,027	7,048,001	7,093,001	6,717,480	(330,521)	-4.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	1,048,448	785,636	785,636	670,446	(115,190)	-14.7%
Cooperative Agreement Payment	550510	108,700	0	0	0	0	0.0%
Total: Grants Rollup		1,157,149	785,636	785,636	670,446	(115,190)	-14.7%
Total: 3. GRANTS		1,157,149	785,636	785,636	670,446	(115,190)	-14.7%
Total Expenses:		25,687,653	26,062,580	26,107,580	26,042,678	(19,902)	-0.1%

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	6,347,021	6,506,744	6,551,744	6,403,816	(102,928)	-1.6%
F&W Fund - Nondedicated	20305	8,884,927	8,783,448	8,783,448	9,222,864	439,416	5.0%
Nongame Wildlife Fund	20310	150,827	204,000	204,000	221,500	17,500	8.6%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	264,427	22,000	22,000	22,000	0	0.0%
F&W Federal Revenues Fund	20325	8,096,179	8,611,533	8,611,533	8,504,410	(107,123)	-1.2%
Species and Habitat Conservation	20340	137,530	596,708	596,708	158,657	(438,051)	-73.4%
Threatened and Endangered Species	20345	39,628	25,029	25,029	40,000	14,971	59.8%
Watershed Management Fund	20390	38,636	65,000	65,000	70,000	5,000	7.7%
Inter-Unit Transfers Fund	21500	1,386,209	1,175,118	1,175,118	1,322,431	147,313	12.5%
Surplus Property	21584	40,000	45,000	45,000	40,000	(5,000)	-11.1%
Green Mtn Cons Camp Endowment	21894	0	3,000	3,000	1,000	(2,000)	-66.7%
Coronavirus Relief Fund	22045	302,267	0	0	0	0	0.0%
Lumberjack Fund	40900	0	0	0	11,000	11,000	100.0%
Funds Total:		25,687,653	26,062,580	26,107,580	26,042,678	(19,902)	-0.1%
Position Count					144		
FTE Total					144		

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FY2022 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	102,461	40,144	7,837	150,442
640003	089120 - Financial Manager III	1	1	80,163	35,227	6,132	121,522
640004	089190 - Administrative Srvcs Tech III	1	1	55,057	29,332	4,212	88,601
640005	050100 - Administrative Assistant A	1	1	38,542	9,278	2,948	50,768
640006	326200 - Senior Game Warden	1	1	75,055	40,181	5,742	120,978
640007	071300 - Fish&Wildlife Info Spec	1	1	51,543	28,796	3,943	84,282
640008	070800 - F & W Education Programs Mgr	1	1	72,821	39,387	5,571	117,779
640009	002001 - F&W Educations Prog Registrar	1	1	59,550	22,204	4,557	86,311
640011	327300 - Fish & Wildlife Scientist III	1	1	66,768	38,373	5,108	110,249
640013	323400 - Fish Culture Operations Mgr	1	1	72,363	39,761	5,536	117,660
640014	327300 - Fish & Wildlife Scientist III	1	1	60,507	30,753	4,629	95,889
640015	478100 - Business Process Manager	1	1	98,155	30,628	7,508	136,291

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640017	326600 - Fish Culture Specialist II	1	1	57,886	36,192	4,428	98,506
640019	327200 - Fish & Wildlife Scientist II	1	1	53,560	35,491	4,097	93,148
640020	327400 - Fish & Wildlife Scientist IV	1	1	77,501	37,711	5,929	121,141
640021	327200 - Fish & Wildlife Scientist II	1	1	51,543	29,659	3,944	85,146
640022	327300 - Fish & Wildlife Scientist III	1	1	68,994	38,859	5,278	113,131
640023	327400 - Fish & Wildlife Scientist IV	1	1	64,251	37,824	4,916	106,991
640024	326800 - Fish Culture Specialist IV	1	1	64,272	23,233	4,917	92,422
640025	327300 - Fish & Wildlife Scientist III	1	1	62,545	22,857	4,784	90,186
640026	326700 - Fish Culture Specialist III	1	1	64,751	37,933	4,954	107,638
640027	326600 - Fish Culture Specialist II	1	1	53,122	35,396	4,064	92,582
640029	326700 - Fish Culture Specialist III	1	1	64,751	37,934	4,954	107,639
640030	326500 - Fish Culture Specialist I	1	1	38,543	17,618	2,949	59,110
640031	326600 - Fish Culture Specialist II	1	1	53,122	28,918	4,064	86,104
640032	326900 - Fish Culture Specialist V	1	1	85,114	42,378	6,512	134,003

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State of Vermont
FY2022 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	61,256	22,317	4,686	88,259
640035	326200 - Senior Game Warden	1	1	75,055	40,182	5,743	120,979
640037	327000 - Fish Culture Specialist VI	1	1	101,562	45,967	7,770	155,299
640038	326900 - Fish Culture Specialist V	1	1	92,527	43,996	7,078	143,600
640039	326600 - Fish Culture Specialist II	1	1	63,045	24,592	4,823	92,460
640042	326300 - Game Warden Sergeant	1	1	85,089	42,371	6,510	133,970
640043	327200 - Fish & Wildlife Scientist II	1	1	70,637	24,324	5,404	100,365
640044	327300 - Fish & Wildlife Scientist III	1	1	77,105	34,374	5,899	117,378
640045	323300 - F&W Specialist I	1	1	51,376	28,761	3,930	84,067
640046	327401 - Wildlife Program Manager	1	1	82,472	41,801	6,309	130,582
640048	327402 - Fish Program Manager	1	1	68,099	24,069	5,211	97,379
640049	323300 - F&W Specialist I	1	1	43,513	18,704	3,329	65,546
640051	327402 - Fish Program Manager	1	1	68,099	32,122	5,211	105,432
640052	327300 - Fish & Wildlife Scientist III	1	1	74,943	40,157	5,734	120,834

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Position Summary Report

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640053	327300 - Fish & Wildlife Scientist III	1	1	74,943	25,245	5,734	105,922
640054	326600 - Fish Culture Specialist II	1	1	61,256	37,172	4,686	103,114
640055	327300 - Fish & Wildlife Scientist III	1	1	64,543	23,292	4,937	92,772
640056	327401 - Wildlife Program Manager	1	1	95,368	30,020	7,296	132,684
640057	320200 - Game Warden Colonel	1	1	103,730	46,241	7,935	157,906
640058	319900 - F&W Law Enfor & Recruit Coord	1	1	48,693	29,036	3,725	81,454
640060	326100 - Game Warden	1	1	75,054	33,929	5,741	114,725
640061	326200 - Senior Game Warden	1	1	82,792	41,870	6,333	130,996
640062	326300 - Game Warden Sergeant	1	1	90,331	37,262	6,910	134,503
640063	326800 - Fish Culture Specialist IV	1	1	72,717	39,672	5,563	117,952
640064	548400 - Fish & Wildlife Project Coord	1	1	72,925	39,717	5,578	118,220
640065	326900 - Fish Culture Specialist V	1	1	72,608	39,649	5,555	117,811
640066	326100 - Game Warden	1	1	68,441	23,856	5,237	97,533
640068	326400 - Game Warden Lieutenant	1	1	81,874	36,278	6,263	124,415

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640069	326300 - Game Warden Sergeant	1	1	98,193	45,231	7,511	150,935
640071	326200 - Senior Game Warden	1	1	75,054	25,586	5,741	106,382
640072	326200 - Senior Game Warden	1	1	75,055	39,865	5,742	120,662
640073	326200 - Senior Game Warden	1	1	77,451	40,705	5,925	124,081
640074	327300 - Fish & Wildlife Scientist III	1	1	70,928	39,282	5,426	115,636
640075	326100 - Game Warden	1	1	68,441	24,145	5,237	97,822
640076	326400 - Game Warden Lieutenant	1	1	103,428	46,374	7,913	157,715
640078	326200 - Senior Game Warden	1	1	89,931	28,834	6,881	125,646
640079	320300 - Fish & Wildlife Specialist II	1	1	57,887	36,436	4,429	98,752
640081	327700 - Game Warden Major	1	1	106,496	47,043	8,147	161,686
640082	326301 - Game Warden IV AC Detective	1	1	54,704	30,349	4,185	89,238
640083	326500 - Fish Culture Specialist I	1	1	37,211	8,988	2,847	49,046
640084	326100 - Game Warden	1	1	55,261	30,471	4,228	89,960
640086	326700 - Fish Culture Specialist III	1	1	57,887	36,436	4,429	98,752

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640087	326200 - Senior Game Warden	1	1	77,451	26,109	5,925	109,485
640089	326200 - Senior Game Warden	1	1	80,121	18,014	6,129	104,265
640090	326600 - Fish Culture Specialist II	1	1	53,122	20,576	4,064	77,762
640091	326200 - Senior Game Warden	1	1	75,054	33,928	5,741	114,724
640092	326400 - Game Warden Lieutenant	1	1	102,186	45,672	7,818	155,676
640093	326400 - Game Warden Lieutenant	1	1	100,204	22,312	7,666	130,182
640094	326100 - Game Warden	1	1	68,441	32,487	5,237	106,164
640097	326100 - Game Warden	1	1	68,440	32,484	5,235	106,160
640098	326200 - Senior Game Warden	1	1	75,055	40,183	5,741	120,979
640099	326200 - Senior Game Warden	1	1	75,054	25,587	5,741	106,384
640100	326300 - Game Warden Sergeant	1	1	95,472	44,638	7,303	147,413
640101	326300 - Game Warden Sergeant	1	1	57,970	31,061	4,435	93,466
640102	326100 - Game Warden	1	1	66,244	23,664	5,068	94,976
640103	327300 - Fish & Wildlife Scientist III	1	1	56,680	21,577	4,335	82,592

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640104	326200 - Senior Game Warden	1	1	80,122	17,178	6,130	103,430
640105	327300 - Fish & Wildlife Scientist III	1	1	66,768	23,777	5,108	95,653
640106	326200 - Senior Game Warden	1	1	80,122	41,288	6,130	127,540
640107	326200 - Senior Game Warden	1	1	75,055	33,928	5,741	114,724
640108	326300 - Game Warden Sergeant	1	1	95,472	21,702	7,303	124,477
640109	327401 - Wildlife Program Manager	1	1	90,127	43,471	6,895	140,493
640112	327300 - Fish & Wildlife Scientist III	1	1	64,543	31,634	4,937	101,114
640113	326600 - Fish Culture Specialist II	1	1	57,886	36,436	4,428	98,750
640114	004800 - Program Technician II	1	1	57,887	21,841	4,428	84,156
640115	327300 - Fish & Wildlife Scientist III	1	1	79,372	41,125	6,073	126,570
640116	327500 - Hunter Education Coordinator	1	1	60,508	36,752	4,630	101,890
640117	014300 - Business Systems Analyst	1	1	56,056	36,036	4,288	96,380
640118	327300 - Fish & Wildlife Scientist III	1	1	77,106	40,629	5,899	123,634
640119	326900 - Fish Culture Specialist V	1	1	92,527	37,742	7,078	137,346

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640120	327300 - Fish & Wildlife Scientist III	1	1	79,373	38,120	6,072	123,565
640121	327300 - Fish & Wildlife Scientist III	1	1	77,105	40,630	5,898	123,633
640122	005200 - District Office Chief Clerk II	1	1	52,249	20,389	3,997	76,635
640123	323000 - Fish & Wildlife Specialist III	1	1	72,717	39,672	5,563	117,952
640125	320700 - Fish Culture Engineer	1	1	77,900	40,804	5,960	124,664
640126	327300 - Fish & Wildlife Scientist III	1	1	56,680	35,934	4,336	96,950
640127	323300 - F&W Specialist I	1	1	48,235	11,395	3,691	63,321
640128	323200 - Wildlife Division Director	1	1	99,591	45,346	7,619	152,556
640129	089230 - Administrative Srvcs Cord II	1	1	63,066	37,566	4,824	105,456
640130	327300 - Fish & Wildlife Scientist III	1	1	64,543	31,633	4,937	101,113
640132	231500 - Fish & Wildlife Facilities & L	1	1	70,907	39,278	5,424	115,609
640133	326200 - Senior Game Warden	1	1	77,451	26,109	5,925	109,486
640134	327200 - Fish & Wildlife Scientist II	1	1	62,983	37,282	4,818	105,083
640135	327300 - Fish & Wildlife Scientist III	1	1	77,105	40,630	5,899	123,634

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640136	326200 - Senior Game Warden	1	1	75,055	39,866	5,741	120,662
640138	071400 - Outreach Coordinator	1	1	74,942	33,902	5,734	114,578
640140	050100 - Administrative Assistant A	1	1	40,518	32,646	3,100	76,264
640141	326200 - Senior Game Warden	1	1	75,055	25,587	5,741	106,383
640142	326200 - Senior Game Warden	1	1	65,645	32,736	5,022	103,403
640143	326100 - Game Warden	1	1	66,244	23,384	5,068	94,696
640144	326200 - Senior Game Warden	1	1	75,055	33,928	5,741	114,724
640145	326200 - Senior Game Warden	1	1	87,510	36,645	6,695	130,850
640146	327400 - Fish & Wildlife Scientist IV	1	1	79,560	34,910	6,086	120,556
640148	324700 - Fish & Wildlife Technician II	1	1	49,254	11,616	3,768	64,638
640149	857200 - Communications & Outreach Coor	1	1	48,693	29,037	3,725	81,455
640150	323300 - F&W Specialist I	1	1	43,513	27,907	3,328	74,748
640151	089090 - Financial Manager II	1	1	75,275	40,231	5,759	121,265
640153	070850 - F&W Education Specialist	1	1	50,897	20,315	3,895	75,107

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640154	320100 - F & W Grants Administrator	1	1	64,542	14,952	4,937	84,431
640155	050200 - Administrative Assistant B	1	1	61,298	22,584	4,689	88,571
640157	327300 - Fish & Wildlife Scientist III	1	1	72,925	33,462	5,578	111,965
640158	327400 - Fish & Wildlife Scientist IV	1	1	73,216	39,781	5,601	118,598
640159	327200 - Fish & Wildlife Scientist II	1	1	60,840	22,484	4,653	87,977
640160	327200 - Fish & Wildlife Scientist II	1	1	60,840	22,228	4,654	87,722
640162	327200 - Fish & Wildlife Scientist II	1	1	58,864	30,394	4,502	93,760
640163	327200 - Fish & Wildlife Scientist II	1	1	57,033	21,654	4,363	83,050
640164	327200 - Fish & Wildlife Scientist II	1	1	68,703	38,796	5,256	112,755
640165	327300 - Fish & Wildlife Scientist III	1	1	62,545	37,453	4,784	104,782
640166	323300 - F&W Specialist I	1	1	48,236	28,075	3,690	80,001
640167	070850 - F&W Education Specialist	1	1	47,715	10,444	3,650	61,809
640168	549300 - F & W Facil & Lands Coord	1	1	57,033	36,250	4,363	97,646
640169	327300 - Fish & Wildlife Scientist III	1	1	54,704	21,146	4,185	80,035

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FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640170	327300 - Fish & Wildlife Scientist III	1	1	64,543	23,292	4,937	92,772
640171	326500 - Fish Culture Specialist I	1	1	37,211	26,531	2,847	66,589
640172	327200 - Fish & Wildlife Scientist II	1	1	58,864	36,401	4,502	99,767
640173	327300 - Fish & Wildlife Scientist III	1	1	64,543	23,292	4,937	92,772
647001	90120A - Commissioner	1	1	108,701	22,200	8,315	139,216
647005	95250E - Executive Assistant	1	1	65,998	38,359	5,049	109,406
Total		144	144	10,021,440	4,611,895	766,648	15,399,984

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	24	23.54	1,836,568	833,428	140,503	2,810,496
20305	F&W Fund - Nondedicated	101	57.09	3,985,427	1,789,786	304,884	6,080,096
20310	Nongame Wildlife Fund		1.77	130,165	61,167	9,957	201,289
20325	F&W Federal Revenues Fund	18	58.29	3,855,636	1,833,232	294,962	5,983,829
20340	Species and Habitat Conservation		0.5	29,894	14,776	2,287	46,957
20345	Threatened and Endangered Species		0.23	14,549	5,730	1,113	21,392
21500	Inter-Unit Transfers Fund	1	2.58	169,201	73,776	12,942	255,925
Total		144	144	10,021,440	4,611,895	766,648	15,399,984

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
10924	20305	10.028; Wildlife Services	\$15,000
10924	20325	10.912; Environmental Quality Incentives Program	\$135,000
10924	20325	15.605; Sport Fish Restoration	\$3,647,000
10924	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$4,010,260
10924	20325	15.615; Cooperative Endangered Speicies Conservation Fund	\$32,000
10924	20325	15.616; Clean Vessel Act	\$30,000
10924	20325	15.622; Boating Infrastructure Grants	\$40,000
10924	20325	15.634; State Wildlife Grants	\$532,400
10924	20325	15.657; Endangered Species Conservation	\$51,500
10924	20325	66.461; Regional Wetland Program Development Grants	\$11,250
		Total	\$8,504,410

**State of Vermont
 FY2022 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
10983	21500	2140000000; Recreational Boating Safety pass thru	\$150,000
10983	21500	6130020000; FPR Forestry	\$41,629
10983	21500	6140000000; Clean Water Initiative	\$21,802
10983	21500	6140000000; LCBP pass thru	\$1,100,000
10983	21500	6140040000; DEC Office of Water Programs	\$9,000
		Total	1,322,431

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
10923	10000	F&W related grants; TBD-various non-profits and government agencies	\$73,844
10923	20305	F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen g	\$57,375
10923	20310	F&W non-game related grants including matching share of federal grants; TBD-various non-profits	\$6,250
10923	20320	F&W grants related to waterfowl; TBD-non-profits and citizen groups	\$10,000
10923	20325	F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$344,875
10923	20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, c	\$86,300
10923	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$70,000
10923	21500	F&W grants related to clean water; TBD-non-profits and citizen groups	\$21,802
		Total	670,446

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)
PROGRAM #1 Administration								
Provides policy, legal, personnel, and financial leadership and support for the department.	FY 2020 Actual expenditures	\$ 2,077,619	\$ -	\$ 359,241	\$ 1,159,631	\$ 3,596,491	10	\$ 137,862
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,560,962	\$ 5,500	\$ 415,475	\$ 733,208	\$ 3,715,145	9	\$ 159,344
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,458,034	\$ 5,500	\$ 268,042	\$ 737,083	\$ 3,468,659	8	\$ 59,344
PROGRAM #2 Wildlife								
Protect and manage all Vermont's wildlife, plants and their habitats.	FY 2020 Actual expenditures	\$ 142,066	\$ 152,191	\$ 3,600,855	\$ 2,371,370	\$ 6,266,483	36	\$ 354,195
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 330,034	\$ 570,514	\$ 3,653,122	\$ 2,235,465	\$ 6,789,135	37	\$ 218,250
	FY 2022 Budget Request for Governor's Recommendation	\$ 330,034	\$ 141,562	\$ 3,716,102	\$ 2,326,365	\$ 6,514,063	37	\$ 253,900
PROGRAM #3 Fish								
Conserve and manage the state's fish population and aquatic habitats. Manage fishing and boating access areas.	FY 2020 Actual expenditures	\$ 1,388,888	\$ 24,966	\$ 3,421,942	\$ 2,994,047	\$ 7,829,844	46	\$ 554,870
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,741,217	\$ 45,723	\$ 3,638,894	\$ 1,899,065	\$ 7,324,899	46	\$ 308,042
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,741,217	\$ 51,595	\$ 3,675,743	\$ 2,123,356	\$ 7,591,911	46	\$ 247,202
PROGRAM #4 Law Enforcement								
Enforcement of Vermont's fish and wildlife laws and regulations. Protect Vermont's fish and wildlife from poaching and illegal trade.	FY 2020 Actual expenditures	\$ 2,505,061	\$ 40,000	\$ 18,039	\$ 3,556,835	\$ 6,119,936	44	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,605,593	\$ 45,000	\$ 18,949	\$ 4,582,360	\$ 6,251,902	44	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,605,593	\$ 40,000	\$ 15,000	\$ 4,639,009	\$ 6,299,602	44	\$ -
PROGRAM #5 Outreach and Education								
Provide quality information about Vermont's fish, wildlife, and habitats.	FY 2020 Actual expenditures	\$ 233,387	\$ -	\$ 696,103	\$ 643,143	\$ 1,572,632	9	\$ 110,222
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 268,938	\$ 3,000	\$ 885,093	\$ 824,468	\$ 1,981,499	9	\$ 100,000
	FY 2022 Budget Request for Governor's Recommendation	\$ 268,938	\$ -	\$ 829,523	\$ 1,069,982	\$ 2,168,443	9	\$ 110,000
	FY 2020 Actuals	\$ 6,347,021	\$ 217,158	\$ 8,096,179	\$ 10,725,027	\$ 25,385,385	145	\$ 1,157,149
	FY 2021 Estimated	\$ 6,506,744	\$ 669,737	\$ 8,611,533	\$ 10,274,566	\$ 26,062,580	145	\$ 785,636
	FY 2022 Budget Request	\$ 6,403,816	\$ 238,657	\$ 8,504,410	\$ 10,895,795	\$ 26,042,678	144	\$ 670,446

Programmatic Performance Measure Report

Attachment A-2

Vermont Fish and Wildlife Department		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 FISH					
Fish Culture - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	Greenhouse gas abated over time (mega tons of CO2)	How Much?	11,521	14,064	SFY
	Energy savings over time (million BTUs)	How Much?	217,387	265,368	SFY
	Financial savings over time (dollars)	How Much?	747,922	836,403	SFY
PROGRAM #2 WILDLIFE					
Land & Habitat - 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.	Acres of habitat impacted by regulated development	How Much?	645	608	SFY
	Habitat conserved or otherwise positively influenced through department efforts in regulating development	How Much?	4,570	7,530	SFY
	Number of projects affecting significant wildlife habitat	How Much?	211	277	SFY
PROGRAM #3 OUTREACH AND EDUCATION					
Education & Outreach - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.	Number of people participating in an in-person Department sponsored education program or event	How Much?	13,165	6,671	SFY
	Number of people participating in a virtual Department sponsored education program or event	How Much?	New measure	50,637	SFY
PROGRAM #4 LAW ENFORCEMENT					
State Game Wardens - 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.	Number of biological, mutual assistance and enforcement calls	How Much?	9,587	8,858	SFY
	Pounds of deer, moose and bear meat directly processed or handled by wardens and donated to food banks	How Much?	New measure	3,500	SFY