

SFY 2026

Governor's Recommended Budget

Vermont Department of Fish and Wildlife
Andrea Shortsleeve, Interim Commissioner



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Vermont Department of Fish and Wildlife

Mission Statement

The mission of the Vermont Fish and Wildlife Department (FWD) 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 Department of Fish and Wildlife are:

Administration Division

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 managing more than \$9 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

Wildlife Division

The Wildlife Division is responsible for the conservation and management of wildlife, plants, and their habitat throughout Vermont. Wildlife Division staff continue to address a wide variety of issues including the management of the deer and moose herds; growing conflicts between black bears and humans; habitat conservation challenges associated with migratory birds including the loss of habitat for both grassland and high-elevation montane forest bird species; growing challenges associated with diseases in wildlife including west Nile virus, avian influenza, and chronic wasting disease; preventing habitat and biodiversity loss, as well as supporting the protection and recovery of threatened and endangered amphibians, reptiles, and plants.

Wildlife Division staff manage over 135,000 acres of land on over 100 Wildlife Management Areas, in addition to working with Department of Forest, Parks and Recreation to manage state forests. Division staff continue to support the acquisition and restoration of land for wildlife conservation and public access for wildlife-related recreation. This work also includes the management of infrastructure to enable safe, enjoyable public access. The needs and costs for managing these lands continues to increase while staff capacity remains level. Division staff continue to advance land use planning efforts with Vermont municipalities and regional planning commissions and provide technical assistance for habitat management to private landowners.

Additionally, there are growing pressures and needs to develop and implement recovery plans for species on the state's threatened and endangered species list. The Division continues to coordinate the development of the Wildlife Action Plan that is required by federal law through the U.S. Fish and Wildlife Service and is necessary to ensure continued federal funding for the Division's work.

Conservation challenges related to development and climate change continue to grow the responsibilities of the Wildlife Division while funding and capacity remain relatively stagnant.

Fish Division

The Fish Division is responsible for the conservation and management of fish and their aquatic habitats throughout Vermont. Division staff are engaged in a wide variety of activities, including: monitoring populations of sport and endangered fish 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, in addition to a variety of riparian lands, which provide public access to waters of the state; monitoring fish health; regulating fish importation; controlling aquatic nuisance species such as the round goby and sea lamprey in Lake Champlain; evaluating current fishing harvest regulations and preparing new 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 work of the Fish Division to ensure vibrant and healthy fish populations contributes to the overall economy of the state.

Warden Service Division

The Warden Service Division is an integral part of fish and wildlife conservation and management. The Division's primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the 'public trust' and Division staff enforce laws related to the protection of these resources for the benefit of all Vermonters. The Division provides responses to individual requests for Department assistance involving fish and wildlife resources and conflicts. The Division also assists the Vermont State Police in animal cruelty responses, search and rescue operations, and many other law enforcement services provided to residents by State and local law enforcement agencies.

The Warden Service Division continues to perform their functions of enforcing hunting, trapping and fishing laws while also responding to hundreds of human/bear conflicts. In addition, the Warden Service has assumed the lead role in recreational boating safety (RBS) program over the past several years, including enforcement as well as education, and animal cruelty investigations. Wardens have also taken over snowmobile and ATV enforcement over the past several years and the Division now handles nearly all of the accident investigations on the trail systems. Wardens also assist Vermont State Police (VSP) with crime scene reconstruction and evidence recovery, providing equipment, and specially trained K-9s. The Warden Service Division also assists with search and rescue on a regular basis and handles various calls for VSP as needed; this assistance is varied and depends on other available resources.

Outreach Division

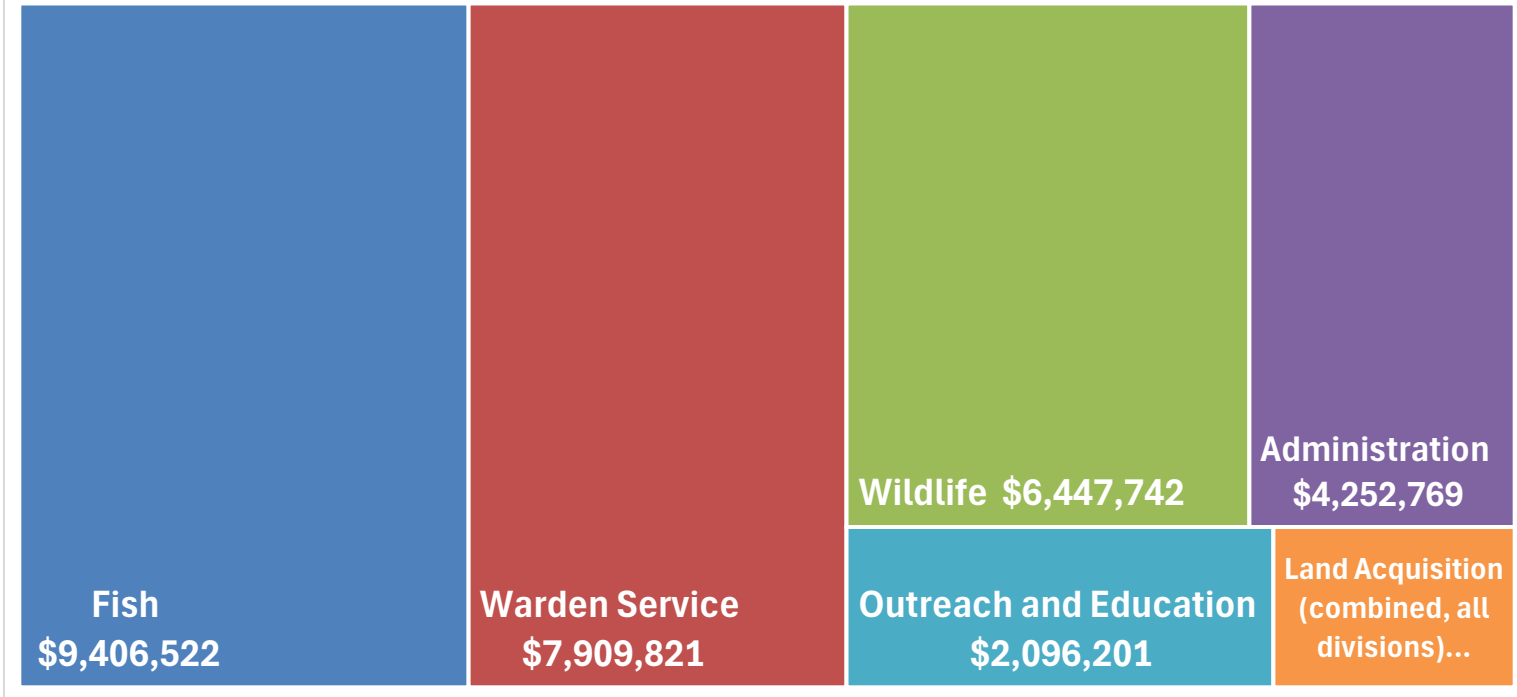
The Outreach Division is responsible for the informational and formal educational programs of the Fish and Wildlife Department. In addition to producing the Department website, social media content, and press releases, Outreach staff create formal publications like the annual hunting and fishing law guides, newsletters, and a calendar, incorporating many photos and videos created by Outreach staff in these publications. Also, this staff coordinates with local and national press outlets, manages social media posts on the Department sites, and monitors the accounts of others to gauge the general atmosphere regarding the many topics impacting the Department. Outreach campaigns are issued to meet public need, promote the department work and brand, and develop department funding mechanisms like license and lottery sales, the Habitat Stamp, Nongame Wildlife Fund, and GMCC Endowment Fund.

The Outreach team also administers conservation education throughout Vermont for youth and adults. These programs include the Hunter Education certification program, formal and nonformal wildlife curriculum development through Project WILD, aquatic resource education in Let's Go Fishing, a variety of school programs, and adult learning opportunities. All of these conservation education programs are free for participants. Outreach team members attend, help, or lead the planning of special events such as the Yankee Sportsman Classic, Vermont Flower Show, Dead Creek Wildlife Day, Women Can Do Conference, local farmers markets, and more.

Lastly, Outreach staff administers the Green Mountain Conservation Camp (GMCC) program held in Woodbury at Buck Lake Camp and Castleton at Edward F. Kehoe Camp. GMCC is an overnight camp that includes six days and five nights. Conservation education and outdoor skills are the focus at each camp, and the program's goal is to cultivate a caring attitude among our youth for Vermont's fish and wildlife resources.

The chart on the following page summarizes the SFY 2026 Vermont Fish & Wildlife department budget by division.

FY2026 Overview of Fish & Wildlife Divisions



Fish and Wildlife Summary of Budget Changes – SFY2026

The Department of Fish and Wildlife presents the State Fiscal Year 2026 (SFY26) budget, totaling \$31,298,677, which reflects an overall net increase of \$1,004,672 compared to SFY25. The budget gap facing the Department budget is due to increasing expenditures and stagnant-to-declining revenue sources; license funds receipts are expected to decline by nearly \$200,000, motor fuel receipts will be reduced by \$30,000 to match actuals over the past few years, and timber sale receipts have been reduced by \$73,000 due to staff capacity and lack of long range management plans that guide the timber sale process. Federal Pittman-Robertson funds have been increased in SFY26 but the national trend for those receipts is declining and the Department expects to receive less federal funds from this source in the near future.

The Department budget includes a 11.7% general fund increase (\$974,710). There is also a general fund increase of \$140,188 as a transfer of funds from the ANR Secretary's Office which was made to soften the impact of the significant budget challenges facing

the Department; this is a net zero agency adjustment. The Department has leveraged all federal and special funds to the extent possible.

In SFY26 the Department intends to utilize Fish and Wildlife Trust Fund receipts. This fund was created in 1995 and intended to provide the opportunity for Vermonters to invest in the future of its fish and wildlife resources, with the primary funding source being the receipts from sales of lifetime licenses. As required by statute, the principal shall remain in the trust fund in perpetuity, and only the interest from the fund can be spent. Any fish and wildlife related expenses are eligible from this fund. The program has gained popularity each year and now nearly one out of every five children born in Vermont has a lifetime license. To have a sustainable lifetime license program, revenues need to be deposited in an interest-bearing account and the Department must only expend license revenue in a manner that the value is equal to or greater than zero at the end of a statistical life of use. These recommendations require the Department to calculate the estimated revenue generated by lifetime license holders and to use no more than that amount in a single year. Unfortunately, the Department used Trust Fund revenue prematurely in 2012 and has been waiting for the interest balance to recover enough to be able to draw from the fund sustainably. By SFY26 the Trust Fund will have an interest balance sufficient to cover an expenditure equal to revenue losses from lifetime license holder participation, or \$225,000, and provided interest rates remain steady, funds will be available to draw into the future.

Key Budget Issues by Division:

Administration:

The budget for the Administration Division includes large Department-wide cost such as internal service fees, office space leases, PILOT (payment in lieu of taxes) payments and ADS cost. There are small net operating changes due to an increase in the lease at National Life and costs for legal services and a small grant change due to expected usage of special funds for habitat work. Larger cost increases for internal service funds and ADS service level agreement charges are included. There is a \$56,000 GF increase that will be agency net-zero. After the July 2023 storm and flooding of the Annex storage building in Berlin, the Department secured a new storage space in East Barre. The \$56,000 cost of the new lease will be transferred from the ANR Secretary's Office budget.

Warden Service:

The Warden Service is holding open one Warden position for the whole of FY26 to generate vacancy savings and stay within the limits of the SFY26. The Division has also eliminated \$175,000 toward the cost of dispatch from Department of Public Safety (DPS). The associated revenue has also been removed from the DPS budget.

Wildlife:

In SFY25, as part of the proposal to close the Salisbury fish culture station, the Department reallocated three positions from Fish Culture to the Wildlife Division to do important work funded with federal and dedicated funds. With the Legislature providing funding for Salisbury's operations in SFY25, the three positions were not reallocated and have been removed from the Wildlife Division's FY26 budget.

The Wildlife Division vacancy savings target has been adjusted to reflect the higher cost of a pay grade 24 position for 3 months.

Fish Division:

The Fish Division will reallocate the vacant Salisbury Fish Culture Station supervisor position to an Assistant Land Acquisition Coordinator (LAC). The LAC position will utilize dedicated funding to focus on land conservation projects in both the fish and wildlife divisions, including wetland conservation and restoration initiatives in the Lake Champlain and Lake Memphremagog basins.

Temporary employee costs in the Fish Division will increase by \$30,989 in SFY26. As salary rates have increased over the past few years, the Fish Division temporary budget has not followed suit. This increase represents the same number of temporary employees at their appropriate rates of pay plus state share of taxes. The access area program within the Fish Division will eliminate a temporary position that is no longer needed, creating a \$25,000 savings. The vacancy savings target has been adjusted to reflect the higher cost of a pay grade 24 position for 3 months.

Outreach Division:

Approximately 900 youth receive education in wildlife and fisheries management, ecology, forestry, angling, camping, and hunter education each summer at GMCC. Camp tuition is established by the Fish & Wildlife Commissioner according to 10 V.S.A. § 4132(e) and the current fee is \$250 per camper, last set in 2012. The Department proposes to increase the fee to \$300 per camper. The new rate remains well below the average cost of an overnight camp experience in Vermont, and the Department will use the additional revenue to pay for salary increases for seasonal staff that run the camps. A pay grade increase for camp staff is necessary to address recruitment challenges and increased operating costs.

Outreach expects the retirement of a long-term temporary employee prior to SFY26 and does not intend to rehire, thus recognizing a \$10K budget reduction.

Additional Pressures to the Base Budget:

The Department has reached a point where revenues cannot keep pace with the significant increases in salary and benefits over the past couple of years. Directors have reallocated positions to shift costs to dedicated and available funding, cut operating costs substantially, and introduced new or increased revenue where possible.

The Department recognizes that the current budget situation will not improve without thoughtful consideration of financial restructuring and potentially significant programmatic changes that balance workload and sustainable funding to provide the same.

Vermont Department of Fish and Wildlife Budget Summary

	FY 2024 Actuals	FY 2025 Budget	FY 2026 Gov Rec	25-26 Change
Major Object				
Personal Services	22,553,967	22,597,844	23,726,543	1,128,699
Operating Expenses	8,222,745	6,843,095	6,738,504	(104,591)
Grants	1,325,008	853,066	833,630	(19,436)
Total	32,101,720	30,294,005	31,298,677	1,004,672
Funds				
General Funds	7,924,037	8,267,967	9,382,865	1,114,898
Special Fund	338,389	365,427	364,696	(731)
Fish and Wildlife Funds	11,175,882	10,418,331	10,097,060	(321,271)
Federal Funds	11,186,598	9,751,683	9,927,754	176,071
IDT Funds	1,476,814	1,490,597	1,526,302	35,705
Total	32,101,720	30,294,005	31,298,677	1,004,672

Fish and Wildlife Budget Development Form

Sec. B. 702

Fiscal Year 2026 Budget Development Form: Department of Fish and Wildlife											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [6120000000]: Support and Field Services FY 2025 Approp	8,267,967	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	30,294,005
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	8,267,967	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	30,294,005
CURRENT SERVICE LEVEL/CURRENT LAW	1,114,898	0	0	0	(322,002)	0	176,071	0	35,705	0	1,004,672
<i>Personal Services</i>	736,433	0	0	0	204,775	0	8,508	0	8,112	0	957,828
500000: Salary & Wages: Classified Employees	456,095				(45,701)		(33,145)		35,202		412,451
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	164,572				114,335		140,005		(33)		418,879
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	244,172				113,209		95,101		29,364		481,846
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	55,319				1,256		(901)		6,593		62,267
504040: VT Family & Medical Leave Insurance Premium	2,402				310		115		323		3,150
504045: Child Care Contribution	8,143				3,240		1,720		1,630		14,733
505200: Workers' Compensation Insurance Premium	(14,920)										(14,920)
508000: Vacancy Turnover Savings					(44,900)		(9,471)				(54,371)
Temporary employee changes					(6,286)						(6,286)
Reverse addition of Bat Biologist, Land Acquisition Assistant, Forester from SFY25					(49,976)		(184,916)		(64,967)		(299,859)
Expenses transitioning from operating to contractual account codes	(4,350)				119,288						114,938
Eliminate dispatch fees to DPS	(175,000)										(175,000)
											0
<i>Operating Expenses</i>	378,465	0	0	0	(527,963)	0	167,563	0	27,593	0	45,658
515010: Fee-for-Space Charge	37,546										37,546
516000: Insurance Other Than Employee Benefits	(28,499)										(28,499)
516010: Insurance - General Liability	13,648										13,648
516671: VISION/ISD	11,252										11,252
516685: ADS Allocated Charge	16,648										16,648
519006: Human Resources Services	(7,280)										(7,280)
523620: Single Audit Allocation	583										583
National Life increase	2,718				890						3,608
Attorney fees	1,524										1,524
East Barre storage lease (ANR neutral)	56,000										56,000
Misc operating fund source adjustment	200,916				(421,818)		193,309		27,593		0
Expenses transitioning from operating to contractual account codes	17,843				(107,035)		(25,746)				(114,938)
ADS service level agreement increase	55,566										55,566
											0
<i>Grants</i>	0	0	0	0	1,186	0	0	0	0	0	1,186
Pass thru grant changes					1,186						1,186
											0
											0
Subtotal of Increases/Decreases	1,114,898	0	0	0	(322,002)	0	176,071	0	35,705	0	1,004,672
FY 2026 Governor Recommend	9,382,865	0	0	0	10,461,756	0	9,927,754	0	1,526,302	0	31,298,677
FY 2026 Governor Recommend Target	8,516,006	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	30,542,044
FY 2026 Target vs. Recommend	(866,859)	0	0	0	322,002	0	(176,071)	0	(35,705)	0	(756,633)
Department of Fish and Wildlife FY 2025 Appropriation	8,267,967	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	30,294,005
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2025 Total After Other Changes	8,267,967	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	30,294,005
TOTAL INCREASES/DECREASES	1,114,898	0	0	0	(322,002)	0	176,071	0	35,705	0	1,004,672
Department of Fish and Wildlife FY 2026 Governor Recommend	9,382,865	0	0	0	10,461,756	0	9,927,754	0	1,526,302	0	31,298,677
FY 2026 Governor Recommend Target	8,516,006	0	0	0	10,783,758	0	9,751,683	0	1,490,597	0	30,542,044
FY 2026 Target vs. Recommend	(866,859)	0	0	0	322,002	0	(176,071)	0	(35,705)	0	(756,633)

Report ID: VTPB-11_GOV REC
 Run Date: 01/25/2025
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State of Vermont
FY2026 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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	12,386,620	12,576,158	12,576,158	12,968,656	392,498	3.1%
Fringe Benefits	7,298,007	7,682,644	7,682,644	8,650,598	967,954	12.6%
Contracted and 3rd Party Service	2,858,688	1,947,998	1,947,998	2,029,039	81,041	4.2%
PerDiem and Other Personal Services	10,653	391,044	391,044	78,250	(312,794)	-80.0%
Budget Object Group Total: 1. PERSONAL SERVICES	22,553,967	22,597,844	22,597,844	23,726,543	1,128,699	5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	1,077,357	712,874	712,874	707,874	(5,000)	-0.7%
IT/Telecom Services and Equipment	1,255,367	1,197,169	1,197,169	1,271,785	74,616	6.2%
IT Repair and Maintenance Services	9,484	6,750	6,750	6,750	0	0.0%
Other Operating Expenses	552,771	825,373	825,373	534,762	(290,611)	-35.2%
Other Rental	57,502	36,070	36,070	52,990	16,920	46.9%
Other Purchased Services	794,196	939,707	939,707	884,350	(55,357)	-5.9%
Property and Maintenance	2,434,193	1,379,949	1,379,949	1,399,989	20,040	1.5%
Property Rental	403,002	392,006	392,006	481,660	89,654	22.9%
Supplies	1,556,289	1,257,424	1,257,424	1,305,571	48,147	3.8%
Travel	82,585	95,773	95,773	92,773	(3,000)	-3.1%
Budget Object Group Total: 2. OPERATING	8,222,745	6,843,095	6,843,095	6,738,504	(104,591)	-1.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	1,325,008	853,066	853,066	833,630	(19,436)	-2.3%
Budget Object Group Total: 3. GRANTS	1,325,008	853,066	853,066	833,630	(19,436)	-2.3%
Total Expenditures	32,101,720	30,294,005	30,294,005	31,298,677	1,004,672	3.3%

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	7,924,037	8,267,967	8,267,967	9,382,865	1,114,898	13.5%
Special Fund	338,389	365,427	365,427	364,696	(731)	-0.2%
Fish and Wildlife Funds	11,175,882	10,418,331	10,418,331	10,097,060	(321,271)	-3.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	11,186,598	9,751,683	9,751,683	9,927,754	176,071	1.8%
IDT Funds	1,476,814	1,490,597	1,490,597	1,526,302	35,705	2.4%
Funds Total	32,101,720	30,294,005	30,294,005	31,298,677	1,004,672	3.3%

Position Count	144
FTE Total	144

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,812,313	11,236,192	11,236,192	11,702,092	465,900	4.1%
Exempt	500010	0	221,665	221,665	231,649	9,984	4.5%
Temporary Employees	500040	0	836,645	836,645	807,634	(29,011)	-3.5%
Overtime	500060	523,009	413,466	413,466	403,250	(10,216)	-2.5%
Shift Differential	500070	51,298	37,000	37,000	37,000	0	0.0%
Vacancy Turnover Savings	508000	0	(168,810)	(168,810)	(212,969)	(44,159)	26.2%
Total: Salaries and Wages		12,386,620	12,576,158	12,576,158	12,968,656	392,498	3.1%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	895,675	829,716	829,716	895,224	65,508	7.9%
FICA - Exempt	501010	0	16,957	16,957	17,722	765	4.5%
Health Ins - Classified Empl	501500	2,837,171	3,261,652	3,261,652	3,677,159	415,507	12.7%
Health Ins - Exempt	501510	0	23,706	23,706	27,078	3,372	14.2%
Retirement - Classified Empl	502000	3,100,800	2,895,872	2,895,872	3,370,189	474,317	16.4%
Retirement - Exempt	502010	0	59,185	59,185	66,714	7,529	12.7%
Dental - Classified Employees	502500	129,753	119,421	119,421	118,590	(831)	-0.7%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	47,639	48,572	48,572	44,877	(3,695)	-7.6%

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State of Vermont
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Organization: 612000000 - Fish and Wildlife - Support and Field Services

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,111	1,111	996	(115)	-10.4%
LTD - Classified Employees	503500	1,191	1,329	1,329	1,563	234	17.6%
LTD - Exempt	503510	0	372	372	389	17	4.6%
EAP - Classified Empl	504000	4,793	4,865	4,865	5,241	376	7.7%
EAP - Exempt	504010	0	68	68	74	6	8.8%
FMLI	504040	0	37,101	37,101	40,251	3,150	8.5%
Child Care Contribution Exp	504045	0	32,988	32,988	47,722	14,734	44.7%
Employee Room Allowance	504520	0	56,160	56,160	56,160	0	0.0%
Employee Tuition Costs	504530	10,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	258,794	282,363	282,363	267,443	(14,920)	-5.3%
Unemployment Compensation	505500	12,191	9,500	9,500	11,500	2,000	21.1%
Total: Fringe Benefits		7,298,007	7,682,644	7,682,644	8,650,598	967,954	12.6%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3rd Party - Adv/Print	507003	1,493	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	0	5,100	5,100	3,300	(1,800)	-35.3%
Contr & 3Rd Party - Legal	507200	12,701	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	109,215	136,050	136,050	136,050	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	3,000	3,000	3,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	75	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,440	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	14,000	14,000	0	(14,000)	-100.0%

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Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Creative/Development-Web	507562	0	65,645	65,645	0	(65,645)	-100.0%
Advertising/Marketing-Other	507563	0	3,500	3,500	3,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,350,943	1,230,896	1,230,896	1,391,612	160,716	13.1%
Interpreters	507615	375	0	0	0	0	0.0%
Custodial	507670	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	116,355	138,600	138,600	135,000	(3,600)	-2.6%
Contr&3Rd Prty-Rubbish Removal	507675	23,038	8,200	8,200	11,070	2,870	35.0%
Contract & 3Rd Party Snow Remo	507676	43,607	66,100	66,100	64,600	(1,500)	-2.3%
Contr&3Rd Prty-Const/Maint Bld	507677	1,000	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	117,537	18,000	18,000	18,000	0	0.0%
Contr&3Rd Prty-Electical Work	507679	25,994	7,095	7,095	7,095	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	638,350	81,639	81,639	81,639	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	416,564	170,173	170,173	174,173	4,000	2.4%
Total: Contracted and 3rd Party Service		2,858,688	1,947,998	1,947,998	2,029,039	81,041	4.2%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	7,665	6,250	6,250	6,750	500	8.0%
Per Diem	506000	4,050	4,500	4,500	4,500	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	380,294	380,294	67,000	(313,294)	-82.4%
Depositions	506210	0	0	0	0	0	0.0%
Transcripts	506220	(1,062)	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		10,653	391,044	391,044	78,250	(312,794)	-80.0%
Total: 1. PERSONAL SERVICES		22,553,967	22,597,844	22,597,844	23,726,543	1,128,699	5.0%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	598	0	0	0	0	0.0%
Laboratory Equipment	522350	1,516	0	0	0	0	0.0%
Other Equipment	522400	550,532	197,424	197,424	192,424	(5,000)	-2.5%
Safety Supplies & Equipment	522440	9,712	0	0	0	0	0.0%
Vehicles	522600	507,858	509,000	509,000	509,000	0	0.0%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,140	6,450	6,450	6,450	0	0.0%
Total: Equipment		1,077,357	712,874	712,874	707,874	(5,000)	-0.7%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	7,972	15,406	15,406	15,406	0	0.0%
Communications	516600	78,347	84,300	84,300	77,300	(7,000)	-8.3%
ADS VOIP Expense	516605	2,949	8,000	8,000	8,000	0	0.0%
Telecom-Mobile Wireless Data	516623	534	0	0	0	0	0.0%
Telecom-Telephone Services	516652	15,224	14,850	14,850	15,000	150	1.0%
Telecom-Paging Service	516656	892	850	850	850	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	89,262	80,250	80,250	83,000	2,750	3.4%
ADS Enterp App Supp SOV Emp Exp	516660	156,226	130,150	130,150	185,716	55,566	42.7%
ADS App Support SOV Emp Exp	516661	0	441,000	441,000	0	(441,000)	-100.0%
ADS End User Computing Exp.	516662	426,327	100	100	441,000	440,900	440,900.0%
It Intsvccost-Vision/Isdassess	516671	153,277	156,898	156,898	168,150	11,252	7.2%
ADS Centrex Exp.	516672	12,870	4,400	4,400	4,900	500	11.4%
ADS Allocation Exp.	516685	174,321	184,365	184,365	201,013	16,648	9.0%
ADS Security Contracts	516693	22,000	0	0	0	0	0.0%
Software as a Service	519085	3,455	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	14,417	4,300	4,300	4,250	(50)	-1.2%
Hardware - Desktop & Laptop Pc	522216	84,547	67,800	67,800	55,500	(12,300)	-18.1%
Hw - Printers,Copiers,Scanners	522217	1,378	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,107	2,725	2,725	2,725	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	9,122	1,775	1,775	8,975	7,200	405.6%
Software - Desktop	522286	21	0	0	0	0	0.0%
Software - Storage	522290	120	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		1,255,367	1,197,169	1,197,169	1,271,785	74,616	6.2%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	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	0	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	500	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	8,984	6,750	6,750	6,750	0	0.0%
Total: IT Repair and Maintenance Services		9,484	6,750	6,750	6,750	0	0.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Operating Expense	523199	0	174,706	174,706	0	(174,706)	-100.0%
Laboratory Tests	523380	0	0	0	0	0	0.0%
Single Audit Allocation	523620	12,702	12,662	12,662	13,245	583	4.6%
Registration & Identification	523640	75,903	78,900	78,900	74,950	(3,950)	-5.0%
Taxes	523660	448,503	454,190	454,190	441,067	(13,123)	-2.9%
Claims/Small Claims	523840	4,000	0	0	0	0	0.0%

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Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Bank Service Charges	524000	0	99,415	99,415	0	(99,415)	-100.0%
Assessment Expense	524600	8,925	5,500	5,500	5,500	0	0.0%
Cost of Property Mgmt Services	525280	533	0	0	0	0	0.0%
Late Interest Charge	551060	2,206	0	0	0	0	0.0%
Total: Other Operating Expenses		552,771	825,373	825,373	534,762	(290,611)	-35.2%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	2,450	500	500	500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	905	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,640	1,320	1,320	2,640	1,320	100.0%
Rental - Other	515000	51,507	34,250	34,250	49,850	15,600	45.5%
Total: Other Rental		57,502	36,070	36,070	52,990	16,920	46.9%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	65,943	131,385	131,385	102,886	(28,499)	-21.7%
Insurance - General Liability	516010	117,322	180,748	180,748	194,396	13,648	7.6%
Insurance - Auto	516020	47,560	0	0	0	0	0.0%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Dues	516500	42,648	45,800	45,800	46,250	450	1.0%
Licenses	516550	3,360	2,100	2,100	2,200	100	4.8%
Data Circuits	516610	3,497	2,700	2,700	2,800	100	3.7%
Advertising-Tv	516811	0	4,300	4,300	4,300	0	0.0%
Advertising-Radio	516812	6,270	5,000	5,000	5,000	0	0.0%
Advertising-Print	516813	11,905	17,350	17,350	17,350	0	0.0%
Advertising-Web	516814	20,747	2,900	2,900	1,900	(1,000)	-34.5%
Advertising-Other	516815	0	6,200	6,200	4,900	(1,300)	-21.0%
Photography	516875	0	300	300	300	0	0.0%
Printing and Binding	517000	14,435	21,650	21,650	15,950	(5,700)	-26.3%
Printing & Binding-Bgs Copy Ct	517005	22,759	14,500	14,500	19,200	4,700	32.4%
Printing-Promotional	517010	2,453	1,500	1,500	0	(1,500)	-100.0%
Photocopying	517020	0	400	400	0	(400)	-100.0%
Registration For Meetings&Conf	517100	16,242	13,175	13,175	16,175	3,000	22.8%
Empl Train & Background Checks	517120	20,708	15,550	15,550	15,700	150	1.0%
Postage	517200	4,597	12,000	12,000	12,400	400	3.3%
Postage - Bgs Postal Svcs Only	517205	34,752	26,000	26,000	30,500	4,500	17.3%
Freight & Express Mail	517300	19,351	12,850	12,850	22,200	9,350	72.8%
Instate Conf, Meetings, Etc	517400	944	100	100	500	400	400.0%
Outside Conf, Meetings, Etc	517500	1,435	500	500	500	0	0.0%
Other Purchased Services	519000	210,446	279,095	279,095	231,619	(47,476)	-17.0%
Human Resources Services	519006	114,886	136,504	136,504	129,224	(7,280)	-5.3%
Dry Cleaning	519020	965	1,050	1,050	1,000	(50)	-4.8%
Security Services	519025	682	700	700	700	0	0.0%
Brochure Distribution	519030	0	0	0	0	0	0.0%
Evaluations	519090	0	0	0	0	0	0.0%
Environmental Lab Services	519110	10,063	5,350	5,350	6,400	1,050	19.6%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Medical and Lab Services	519170	225	0	0	0	0	0.0%
Total: Other Purchased Services		794,196	939,707	939,707	884,350	(55,357)	-5.9%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	3,474	3,634	3,634	2,540	(1,094)	-30.1%
Municipal Stormwater Utility Charge	510100	4,455	3,459	3,459	3,459	0	0.0%
Portalet Services	510110	200	0	0	0	0	0.0%
Disposal	510200	328	3,500	3,500	3,200	(300)	-8.6%
Rubbish Removal	510210	3,044	6,800	6,800	6,400	(400)	-5.9%
Recycling	510220	96	0	0	0	0	0.0%
Composting	510230	1,728	600	600	1,300	700	116.7%
Snow Removal	510300	85	0	0	0	0	0.0%
Other Property Mgmt Services	510500	184,473	40,450	40,450	39,649	(801)	-2.0%
Lawn Maintenance	510520	713	1,400	1,400	713	(687)	-49.1%
Repair & Maint - Buildings	512000	2,012	9,100	9,100	8,100	(1,000)	-11.0%
Plumbing & Heating Systems	512010	6,025	7,700	7,700	8,200	500	6.5%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	227,720	202,106	202,106	202,206	100	0.0%
Repair & Maintenance - Boats	512305	41,814	24,000	24,000	24,000	0	0.0%
Car Wash Services	512310	1,044	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	3,596	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	95	3,200	3,200	3,200	0	0.0%

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Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Repair & Maint Serv	513200	44,765	56,300	56,300	51,700	(4,600)	-8.2%
Repair&Maint-Property/Grounds	513210	14,785	33,200	33,200	40,200	7,000	21.1%
Property-Land	522100	1,893,743	984,500	984,500	1,005,122	20,622	2.1%
Total: Property and Maintenance		2,434,193	1,379,949	1,379,949	1,399,989	20,040	1.5%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	196,940	186,756	186,756	183,164	(3,592)	-1.9%
Rent Land&Bldgs-Non-Office	514010	28,554	13,350	13,350	69,050	55,700	417.2%
Fee-For-Space Charge	515010	177,508	191,900	191,900	229,446	37,546	19.6%
Total: Property Rental		403,002	392,006	392,006	481,660	89,654	22.9%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	17,634	14,170	14,170	15,076	906	6.4%
Stationary & Envelopes	520015	1,071	3,450	3,450	3,700	250	7.2%
Vehicle & Equip Supplies&Fuel	520100	18,585	900	900	0	(900)	-100.0%
Gasoline	520110	263,814	293,405	293,405	291,646	(1,759)	-0.6%
Diesel	520120	8,500	5,400	5,400	4,500	(900)	-16.7%

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Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Building Maintenance Supplies	520200	47,358	63,650	63,650	62,950	(700)	-1.1%
Plumbing, Heating & Vent	520210	1,787	7,950	7,950	7,600	(350)	-4.4%
Heating & Ventilation	520211	1,161	0	0	0	0	0.0%
Small Tools	520220	17,696	11,800	11,800	11,800	0	0.0%
Electrical Supplies	520230	6,818	7,625	7,625	7,625	0	0.0%
Other General Supplies	520500	27,319	38,200	38,200	56,700	18,500	48.4%
Ammunition, New, All Types	520501	31,032	23,500	23,500	18,000	(5,500)	-23.4%
It & Data Processing Supplies	520510	77	2,400	2,400	1,750	(650)	-27.1%
Cloth & Clothing	520520	52,190	30,500	30,500	32,000	1,500	4.9%
Work Boots & Shoes	520521	11,890	9,800	9,800	9,800	0	0.0%
Educational Supplies	520540	32,592	13,750	13,750	13,150	(600)	-4.4%
Electronic	520550	7,568	9,500	9,500	9,750	250	2.6%
Photo Supplies	520560	9,369	1,500	1,500	5,965	4,465	297.7%
Agric, Hort, Wildlife	520580	360,317	272,576	272,576	272,076	(500)	-0.2%
Fire, Protection & Safety	520590	99,387	32,500	32,500	33,200	700	2.2%
Police Dogs	520595	1,370	0	0	0	0	0.0%
Recognition/Awards	520600	2,106	4,450	4,450	4,680	230	5.2%
Food	520700	21,778	13,348	13,348	19,928	6,580	49.3%
Electricity	521100	293,874	235,725	235,725	256,500	20,775	8.8%
Heating Oil #1 - Kerosene	521210	411	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	38,641	32,150	32,150	36,500	4,350	13.5%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Wood - Pellets	521312	16	0	0	0	0	0.0%
Propane Gas	521320	55,429	55,750	55,750	56,050	300	0.5%
Books&Periodicals-Library/Educ	521500	2,167	7,700	7,700	5,350	(2,350)	-30.5%
Subscriptions	521510	8,841	1,500	1,500	1,800	300	20.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

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

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Road Supplies and Materials	521600	16,789	700	700	500	(200)	-28.6%
Household, Facility&Lab Suppl	521800	9,010	9,200	9,200	10,650	1,450	15.8%
Medical and Lab Supplies	521810	26,716	16,425	16,425	18,725	2,300	14.0%
Oxygen	521813	61,153	36,050	36,050	36,050	0	0.0%
Paper Products	521820	1,822	1,850	1,850	1,550	(300)	-16.2%
Total: Supplies		1,556,289	1,257,424	1,257,424	1,305,571	48,147	3.8%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	6,537	5,300	5,300	5,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	475	475	475	0	0.0%
Travel-Inst-Meals-Emp	518020	8,204	34,100	34,100	34,100	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,341	13,200	13,200	13,200	0	0.0%
Travel-Inst-Incidentals-Emp	518040	17	800	800	800	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,889	8,500	8,500	8,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	7	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	243	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	20,165	9,348	9,348	9,348	0	0.0%
Travel-Outst-Meals-Emp	518520	8,084	3,450	3,450	3,450	0	0.0%
Travel-Outst-Lodging-Emp	518530	26,615	18,900	18,900	15,900	(3,000)	-15.9%
Travel-Outst-Incidentals-Emp	518540	1,171	1,600	1,600	1,600	0	0.0%
Conference Outstate - Emp	518550	1,138	0	0	0	0	0.0%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

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

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel							
Description	Code						
Trvl-Outst-Other Trans-Nonemp	518710	618	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	558	0	0	0	0	0.0%
Total: Travel		82,585	95,773	95,773	92,773	(3,000)	-3.1%
Total: 2. OPERATING		8,222,745	6,843,095	6,843,095	6,738,504	(104,591)	-1.5%

Budget Object Group: 3. GRANTS

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup							
Description	Code						
Grants	550220	1,076,048	853,066	853,066	833,630	(19,436)	-2.3%
Other Grants	550500	24,716	0	0	0	0	0.0%
Other Grants - MOU	550502	0	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	224,244	0	0	0	0	0.0%
Total: Grants Rollup		1,325,008	853,066	853,066	833,630	(19,436)	-2.3%
Total: 3. GRANTS		1,325,008	853,066	853,066	833,630	(19,436)	-2.3%
Total Expenditures		32,101,720	30,294,005	30,294,005	31,298,677	1,004,672	3.3%

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	7,924,037	8,267,967	8,267,967	9,382,865	1,114,898	13.5%
F&W Fund - Nondedicated	20305	10,820,847	10,074,986	10,074,986	9,526,714	(548,272)	-5.4%
Nongame Wildlife Fund	20310	226,248	227,845	227,845	254,846	27,001	11.9%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	225,000	200,000	800.0%
Duck Stamp Fund	20320	46,899	20,500	20,500	20,500	0	0.0%
F&W Federal Revenues Fund	20325	11,186,598	9,751,683	9,751,683	9,927,754	176,071	1.8%
Species and Habitat Conservation	20340	136,847	194,008	194,008	215,260	21,252	11.0%
Threatened and Endangered Species	20345	41,282	88,419	88,419	46,436	(41,983)	-47.5%
Watershed Management Fund	20390	81,888	70,000	70,000	70,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,057,129	1,490,597	1,490,597	1,526,302	35,705	2.4%
FEMA IDT Fund	21501	419,685	0	0	0	0	0.0%
Surplus Property	21584	160,260	80,000	80,000	100,000	20,000	25.0%
Green Mtn Cons Camp Endowment	21894	0	3,000	3,000	3,000	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		32,101,720	30,294,005	30,294,005	31,298,677	1,004,672	3.3%

Position Count	144
FTE Total	144.00

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



612000000 - Fish and Wildlife - Support and Field Services

Budget Request Code	Fund	Justification	Budgeted Amount
15238	20325	15.631; Partners for Fish and Wildlife	\$22,000
15238	20325	15.615; Cooperative Endangered Species Conservation Fund	\$22,750
15238	20325	66.461; Regional Wetland Program Development Grants	\$30,000
15238	20325	15.684; White Nose Syndrome	\$40,000
15238	20325	15.616; Clean Vessel Act	\$70,000
15238	20325	10.912; Environmental Quality Incentives Program	\$100,000
15238	20325	15.634; State Wildlife Grants	\$585,300
15238	20325	15.605; Sport Fish Restoration	\$4,166,929
15238	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$4,890,775
Total			\$9,927,754

Report ID: VTPB-28-GRANTS_OUT
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State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



612000000 - Fish and Wildlife - Support and Field Services

Budget Request Code	Fund	Justification	Budgeted Amount
15239	20320	F&W grants related to waterfowl; TBD-non-profits and citizen groups	\$10,000
15239	10000	F&W related grants; TBD-various non-profits and government agencies	\$64,955
15239	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$70,000
15239	20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, citizen gro	\$72,846
15239	20325	F&W federal Pass-through grants; TBD-various towns, non-profits, citizen groups, universities	\$267,750
15239	20305	F&W related grant including matching share of federal grants; TBD-various towns, non-profits, citizen groups	\$348,079
Total			\$833,630

Report ID: VTPB-23-IDT

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State of Vermont
FY2026 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



612000000 - Fish and Wildlife - Support and Field Services

Budget Request Code	Fund	Justification	Budgeted Amount
15240	21500	6140040000; DEC Office of Water Programs	\$24,372
15240	21500	6130040000; FPR Lands Management	\$40,000
15240	21500	6130020000; FPR Forestry	\$72,374
15240	21500	2140000000; Recreational Boating Safety pass thru	\$229,377
15240	21500	6140000000; LCBP pass thru	\$1,160,179
		Total	\$1,526,302

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State of Vermont
FY2026 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	126,236	66,102	9,657	201,995
640003	089400 - Administrative Srvcs Dir II	1.00	1	102,232	69,006	7,820	179,058
640004	004800 - Program Technician II	1.00	1	72,675	36,261	5,559	114,495
640005	050100 - Administrative Assistant A	1.00	1	43,285	13,043	3,312	59,640
640006	326000 - Game Warden Trainee	1.00	1	62,051	19,450	4,747	86,248
640007	071300 - Fish&Wildlife Info Spec	1.00	1	66,102	34,286	5,058	105,446
640008	070800 - F & W Director of Outreach	1.00	1	89,565	64,644	6,851	161,060
640009	070860 - F&W Education Specialist II	1.00	1	58,531	32,010	4,478	95,019
640011	327400 - Fish & Wildlife Scientist IV	1.00	1	84,489	63,504	6,464	154,457
640013	323400 - Fish Culture Operations Mgr	1.00	1	92,581	66,092	7,082	165,755
640014	327400 - Fish & Wildlife Scientist IV	1.00	1	81,744	62,679	6,252	150,675
640015	327400 - Fish & Wildlife Scientist IV	1.00	1	71,801	36,000	5,493	113,294
640017	326600 - Fish Culture Specialist II	1.00	1	72,675	49,801	5,560	128,036
640019	327400 - Fish & Wildlife Scientist IV	1.00	1	74,111	60,386	5,671	140,168
640020	327410 - Fish & Wildlife Scientist V	1.00	1	98,343	46,611	7,523	152,477
640021	327410 - Fish & Wildlife Scientist V	1.00	1	89,981	55,000	6,884	151,865
640022	327400 - Fish & Wildlife Scientist IV	1.00	1	95,036	66,674	7,270	168,980
640023	327401 - Wildlife Program Manager	1.00	1	89,565	65,029	6,852	161,446
640024	326800 - Fish Culture Specialist IV	1.00	1	86,936	40,428	6,651	134,014
640025	327400 - Fish & Wildlife Scientist IV	1.00	1	79,144	38,203	6,054	123,401
640026	326700 - Fish Culture Specialist III	1.00	1	79,185	61,912	6,057	147,154
640027	326600 - Fish Culture Specialist II	1.00	1	66,809	58,193	5,111	130,113
640029	326700 - Fish Culture Specialist III	1.00	1	79,186	61,910	6,058	147,154
640030	326600 - Fish Culture Specialist II	1.00	1	57,138	31,594	4,371	93,103
640031	326700 - Fish Culture Specialist III	1.00	1	66,685	57,870	5,101	129,656
640032	326900 - Fish Culture Specialist V	1.00	1	107,178	70,176	8,200	185,553
640033	326600 - Fish Culture Specialist II	1.00	1	74,859	50,134	5,726	130,719
640035	326000 - Game Warden Trainee	1.00	1	62,051	47,611	4,747	114,409

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640037	327000 - Fish Culture Specialist VI	1.00	1	124,825	65,299	9,549	199,673
640038	326900 - Fish Culture Specialist V	1.00	1	113,518	72,073	8,685	194,277
640039	326500 - Fish Culture Specialist I	1.00	1	46,467	43,030	3,555	93,052
640042	326200 - Senior Game Warden	1.00	1	100,964	68,316	7,724	177,003
640043	327300 - Fish & Wildlife Scientist III	1.00	1	86,986	40,186	6,655	133,827
640044	327400 - Fish & Wildlife Scientist IV	1.00	1	79,144	61,558	6,054	146,756
640045	327200 - Fish & Wildlife Scientist II	1.00	1	67,912	48,370	5,196	121,478
640046	327401 - Wildlife Program Manager	1.00	1	86,819	54,050	6,643	147,512
640048	327402 - Fish Program Manager	1.00	1	92,601	55,786	7,083	155,470
640049	327100 - Fish & Wildlife Scientist I	1.00	1	60,424	32,580	4,622	97,626
640051	327402 - Fish Program Manager	1.00	1	89,565	54,489	6,853	150,907
640052	327400 - Fish & Wildlife Scientist IV	1.00	1	71,801	35,996	5,494	113,291
640053	327400 - Fish & Wildlife Scientist IV	1.00	1	84,490	39,809	6,464	130,763
640054	326600 - Fish Culture Specialist II	1.00	1	51,709	44,570	3,956	100,235
640055	327300 - Fish & Wildlife Scientist III	1.00	1	79,622	38,347	6,091	124,060
640056	327401 - Wildlife Program Manager	1.00	1	101,775	68,697	7,786	178,258
640057	320200 - Game Warden Colonel	1.00	1	140,712	80,402	10,764	231,878
640058	319900 - F&W Law Enfor & Recruit Coord	1.00	1	62,483	18,808	4,780	86,071
640060	326200 - Senior Game Warden	1.00	1	89,932	54,864	6,881	151,677
640061	326200 - Senior Game Warden	1.00	1	98,267	67,511	7,518	173,296
640062	326400 - Game Warden Lieutenant	1.00	1	101,972	68,591	7,801	178,364
640063	326800 - Fish Culture Specialist IV	1.00	1	89,086	64,885	6,815	160,786
640064	327400 - Fish & Wildlife Scientist IV	1.00	1	92,477	65,903	7,074	165,454
640065	327200 - Fish & Wildlife Scientist II	1.00	1	61,402	47,420	4,698	113,520
640066	326200 - Senior Game Warden	1.00	1	86,935	64,121	6,650	157,708
640068	326100 - Game Warden	1.00	1	74,356	36,666	5,688	116,710
640069	326300 - Game Warden Sergeant	1.00	1	95,547	66,287	7,310	169,144
640071	326300 - Game Warden Sergeant	1.00	1	95,546	29,466	7,309	132,322
640072	326000 - Game Warden Trainee	1.00	1	62,051	19,447	4,747	86,246
640073	326100 - Game Warden	1.00	1	74,356	50,205	5,688	130,249

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640074	327400 - Fish & Wildlife Scientist IV	1.00	1	89,815	65,103	6,870	161,788
640075	326200 - Senior Game Warden	1.00	1	86,936	64,121	6,650	157,706
640076	326400 - Game Warden Lieutenant	1.00	1	108,836	70,642	8,326	187,804
640078	326200 - Senior Game Warden	1.00	1	106,904	59,940	8,179	175,024
640079	327200 - Fish & Wildlife Scientist II	1.00	1	72,446	59,888	5,542	137,876
640081	327700 - Game Warden Major	1.00	1	127,790	38,523	9,776	176,089
640082	326330 - Game Warden Sgt. AC: Boating	1.00	1	98,617	29,529	7,544	135,691
640083	326600 - Fish Culture Specialist II	1.00	1	53,560	30,519	4,098	88,177
640084	326100 - Game Warden	1.00	1	76,852	50,948	5,879	133,678
640086	326700 - Fish Culture Specialist III	1.00	1	70,803	59,392	5,417	135,612
640087	326300 - Game Warden Sergeant	1.00	1	98,618	43,921	7,543	150,080
640089	326100 - Game Warden	1.00	1	76,852	50,951	5,879	133,681
640090	326700 - Fish Culture Specialist III	1.00	1	66,685	47,715	5,101	119,501
640091	326200 - Senior Game Warden	1.00	1	89,932	65,020	6,880	161,832
640092	326400 - Game Warden Lieutenant	1.00	1	108,836	70,642	8,326	187,804
640093	326400 - Game Warden Lieutenant	1.00	1	105,222	69,109	8,050	182,381
640094	326200 - Senior Game Warden	1.00	1	86,935	64,122	6,651	157,709
640097	326200 - Senior Game Warden	1.00	1	86,935	64,122	6,651	157,709
640098	326000 - Game Warden Trainee	1.00	1	62,051	19,446	4,747	86,244
640099	326301 - Game Warden Sgt AC Detective	1.00	1	95,546	66,699	7,310	169,556
640100	326300 - Game Warden Sergeant	1.00	1	95,546	56,543	7,311	159,402
640101	326100 - Game Warden	1.00	1	74,355	36,664	5,688	116,708
640102	326200 - Senior Game Warden	1.00	1	86,936	53,967	6,650	147,553
640103	327400 - Fish & Wildlife Scientist IV	1.00	1	79,143	38,205	6,054	123,402
640104	326200 - Senior Game Warden	1.00	1	95,571	66,705	7,312	169,589
640105	327400 - Fish & Wildlife Scientist IV	1.00	1	89,814	41,410	6,872	138,096
640106	326000 - Game Warden Trainee	1.00	1	62,051	47,611	4,747	114,409
640107	326300 - Game Warden Sergeant	1.00	1	95,547	66,697	7,309	169,553
640108	326300 - Game Warden Sergeant	1.00	1	113,519	34,838	8,685	157,042
640109	327401 - Wildlife Program Manager	1.00	1	104,769	59,443	8,015	172,227

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640112	327400 - Fish & Wildlife Scientist IV	1.00	1	84,490	63,505	6,465	154,460
640113	326600 - Fish Culture Specialist II	1.00	1	70,782	59,386	5,415	135,583
640114	089250 - Administrative Srvc's Cord IV	1.00	1	65,687	34,161	5,025	104,873
640115	327400 - Fish & Wildlife Scientist IV	1.00	1	81,744	38,987	6,253	126,984
640116	327500 - Hunter Education Coordinator	1.00	1	72,445	59,575	5,543	137,563
640117	089230 - Administrative Srvc's Cord II	1.00	1	68,786	48,633	5,262	122,681
640118	327400 - Fish & Wildlife Scientist IV	1.00	1	95,035	66,672	7,270	168,977
640119	326900 - Fish Culture Specialist V	1.00	1	113,518	61,918	8,683	184,120
640120	327300 - Fish & Wildlife Scientist III	1.00	1	97,427	62,512	7,455	167,394
640121	327410 - Fish & Wildlife Scientist V	1.00	1	98,342	57,512	7,524	163,378
640122	327100 - Fish & Wildlife Scientist I	1.00	1	56,639	55,135	4,332	116,106
640123	327200 - Fish & Wildlife Scientist II	1.00	1	89,086	64,883	6,815	160,784
640125	320700 - Fish Culture Engineer	1.00	1	101,388	68,445	7,756	177,589
640126	327300 - Fish & Wildlife Scientist III	1.00	1	74,422	60,161	5,694	140,277
640127	327200 - Fish & Wildlife Scientist II	1.00	1	70,200	35,516	5,369	111,085
640128	323200 - Wildlife Division Director	1.00	1	121,721	74,893	9,312	205,926
640129	089230 - Administrative Srvc's Cord II	1.00	1	74,901	60,624	5,730	141,255
640130	327400 - Fish & Wildlife Scientist IV	1.00	1	79,145	38,204	6,054	123,403
640132	231500 - F&W Facilities & Lands Admin	1.00	1	89,815	65,105	6,871	161,791
640133	326100 - Game Warden	1.00	1	72,135	54,818	5,518	132,471
640134	327300 - Fish & Wildlife Scientist III	1.00	1	76,918	60,901	5,885	143,704
640135	327410 - Fish & Wildlife Scientist V	1.00	1	101,151	68,506	7,738	177,395
640136	326100 - Game Warden	1.00	1	72,135	36,001	5,518	113,654
640138	071400 - Outreach Coordinator	1.00	1	67,911	34,831	5,195	107,937
640140	089210 - Administrative Srvc's Tech IV	1.00	1	61,568	56,618	4,711	122,897
640141	326200 - Senior Game Warden	1.00	1	89,931	65,018	6,880	161,828
640142	326100 - Game Warden	1.00	1	74,356	36,666	5,689	116,711
640143	326200 - Senior Game Warden	1.00	1	86,936	40,053	6,651	133,639
640144	326200 - Senior Game Warden	1.00	1	89,931	54,863	6,880	151,673
640145	326200 - Senior Game Warden	1.00	1	103,859	59,029	7,946	170,834

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640146	327410 - Fish & Wildlife Scientist V	1.00	1	89,981	65,154	6,884	162,019
640148	327200 - Fish & Wildlife Scientist II	1.00	1	67,912	48,372	5,196	121,480
640149	857200 - Communications & Outreach Coor	1.00	1	58,531	32,014	4,477	95,022
640150	327200 - Fish & Wildlife Scientist II	1.00	1	63,628	33,543	4,867	102,038
640151	089090 - Financial Manager II	1.00	1	76,627	61,141	5,862	143,630
640153	070870 - F&W Education Specialist III	1.00	1	70,200	35,517	5,369	111,086
640154	320100 - F & W Grants Administrator	1.00	1	77,460	24,159	5,925	107,544
640155	089240 - Administrative Srvcs Cord III	1.00	1	77,126	37,599	5,900	120,625
640157	327400 - Fish & Wildlife Scientist IV	1.00	1	89,814	65,105	6,871	161,790
640158	327410 - Fish & Wildlife Scientist V	1.00	1	78,895	61,823	6,035	146,753
640159	327400 - Fish & Wildlife Scientist IV	1.00	1	79,145	38,205	6,053	123,403
640160	327300 - Fish & Wildlife Scientist III	1.00	1	74,422	36,465	5,695	116,582
640162	327300 - Fish & Wildlife Scientist III	1.00	1	65,104	48,508	4,980	118,592
640163	327300 - Fish & Wildlife Scientist III	1.00	1	74,423	36,786	5,694	116,903
640164	327300 - Fish & Wildlife Scientist III	1.00	1	67,579	58,425	5,169	131,173
640165	327400 - Fish & Wildlife Scientist IV	1.00	1	79,144	61,897	6,055	147,096
640166	327300 - Fish & Wildlife Scientist III	1.00	1	69,743	48,920	5,334	123,997
640167	070850 - F&W Education Specialist I	1.00	1	59,010	32,157	4,515	95,682
640168	549300 - F & W Facil & Lands Coord	1.00	1	72,447	59,887	5,543	137,877
640169	327300 - Fish & Wildlife Scientist III	1.00	1	69,742	35,382	5,335	110,459
640170	327400 - Fish & Wildlife Scientist IV	1.00	1	79,144	61,898	6,054	147,096
640171	326500 - Fish Culture Specialist I	1.00	1	48,090	15,337	3,679	67,106
640172	327200 - Fish & Wildlife Scientist II	1.00	1	65,687	34,162	5,025	104,874
640173	327400 - Fish & Wildlife Scientist IV	1.00	1	84,490	53,350	6,464	144,304
647001	90120A - Commissioner	1.00	1	139,526	56,578	10,674	206,778
647005	95360E - Principal Assistant	1.00	1	92,123	42,258	7,048	141,429
Total		144.00	144	11,933,737	7,402,549	912,946	20,249,236

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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Report ID: VTPB-14-POSITION_SUMMARY
Run Date: 01/25/2025
Run Time: 03:38 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	25.00	34	3,048,750	1,829,482	233,230	5,111,458
20305	F&W Fund - Nondedicated	116.00	53	4,249,829	2,597,428	325,113	7,172,374
20310	Nongame Wildlife Fund		2	141,236	89,645	10,807	241,688
20325	F&W Federal Revenues Fund	1.00	51	4,118,398	2,685,198	315,061	7,118,656
20340	Species and Habitat Conservation	2.00	1	55,287	39,275	4,230	98,792
20345	Threatened and Endangered Species		0	21,551	10,372	1,649	33,572
21500	Inter-Unit Transfers Fund		4	298,686	151,149	22,856	472,696
Total		144.00	144	11,933,737	7,402,549	912,946	20,249,236

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