

**Fish & Wildlife
FY2016**

Budget Documents

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Department/Program Description

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

The fish, wildlife, and plant resources of Vermont are a tremendous asset to the state and contribute to the quality of life of most Vermonters. In 2006, when asked, 97% of Vermonters said that wildlife habitats and lands were important to them. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 130,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2011, Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 89 Wildlife Management Areas, maintaining public access to water bodies on over 170 Access Areas, providing fish and wildlife viewing and photography 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 the 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 and Licensing 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. It is also responsible for the management of \$7 to \$10 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The **Wildlife Division** is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 130,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The **Fisheries Division** is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The **Law Enforcement Division** is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides responses to citizen 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.

Goals/Objectives/Performance Measures

The Department selected the land and habitat program as its pilot Vantage entry for performance measures because of its broad appeal to Vermonters. 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 lands maintain high wildlife resource values and are accessible to the public.

The Department's performance measures focus on reducing the percentage of permits reviewed with significant wildlife issues, increasing the number of acres of wildlife habitat restored, and conserving land through simple fee acquisition and easements. Over the past five years the Department has reviewed an average of 750 regulatory projects annually for potential impacts to fish, wildlife, plants, and related habitats. Many of these proposed projects have significant wildlife issues and the Department would like to maintain this percentage below 25 percent and eventually reduce it. This would indicate that the Department is engaging developers earlier in the permit process and correcting potential issues with wildlife habitat. The fragmentation and degradation of wildlife habitat may affect the long-term sustainability of some wildlife populations in Vermont. On average 5,666 acres of forestland are converted to another use each year and the quantity of large habitat blocks are decreasing. The Department is addressing these issues through purchasing land and easements, as well as improving habitat on public and private lands.

In FY 2016 the Department will continue to refine the performance measures for the land and habitat program and improve strategies to achieve these measures.

Key Budget Issues FY 2016

The FY 2016 budget proposes to maintain the Department's critical functions through appropriate staffing levels, operational capacities, and equipment rotations. In order to maintain a balanced budget the Department will utilize increased license revenues from the fee bill and leverage federal funds. These funds will address an increase in personal service and general operating costs, while the general fund will be used to address the benefit rate and internal service fund increase.

The Department proposes to execute a series of one-time projects with dedicated and federal funds including a boating infrastructure project with the City of Burlington, phase I of the Dead Creek Shooting Range, Lake Champlain access area renovations, improvements to West Mountain roads, completion of the Buck Lake dining hall, and completion of the Lake Champlain creel survey. The Department will also continue to increase its outreach efforts to anglers and hunters, as well as other wildlife recreationists through a series of initiatives. These initiatives will focus on hunter and angler retention, educational seminars, and public opinion research.

The Department's fee bill proposal focuses on incremental increases for a series of annual licenses including resident and non-resident fishing, hunting, and combination licenses. The fee increases will keep Vermont's prices commensurate with surrounding states and help offset rising personal service and operating expenses over the next three years.

Fiscal Year 2016 Budget Development Form - Fish & Wildlife

	General \$\$	F&W License Fees \$\$	F&W Federal \$\$	Motor Fuel Tax \$\$	Boat Regs \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 612000000 F&W Field and Support Services: FY 2015 Approp	4,982,851	6,418,000	7,251,045	870,000	330,000	184,000	945,227	20,981,123
FY15 Rescission	(199,315)	199,315						0
Reduction of internal service fund as part of rescission	(6,447)							(6,447)
Standard adjustments: Insurances, VISION/HRMS, Fee-for-space, DII & HR services	20,066							20,066
Benefit Rate Increase	365,000							365,000
Annualized Personnel Service Costs		244,812	55,860					300,672
Addition of three limited service positions (FY14 and FY15)			162,518				31,605	194,123
One time expenditure: Net increase in grants-out for completing of boating infrastructure project. (Pass-through funds to the City of Burlington \$1,500,000)			1,200,000					1,200,000
One time expenditure: Increase for phase I construction of Dead Creek Shooting Range			187,500					187,500
One time expenditure: Increase for Lake Champlain access area renovations			180,000					180,000
One time expenditure: Net increase for completion of Buck Lake Dining Hall (\$10,000 budgeted in FY15)		15,000					40,000	55,000
Net increase for improvements to West Mountain Roads (\$20,000 budgeted in FY15)							80,000	80,000
Department Initiatives (Lake Champlain Creel Survey and Marketing). Lake Champlain Creel Survey is a one time expenditure		100,000						100,000
Budget adjustment to reflect actual temporary staffing costs, annualized costs, and addition of three seasonal positions		12,000	106,000					118,000
Misc. expense adjustments with minor upward pressures across numerous operating expense areas (up 1.5% from FY15 budgeted)		100,780						100,780
Reduction in one-time project expenditures					(130,000)			(130,000)
Various adjustments to FY15 budget estimates for revenues and expenditures to reflect current trends. No significant impact on operations.		71,241	(151,067)	15,000		13,500	49,095	(2,231)
Subtotal of increases/decreases	179,304	743,148	1,740,811	15,000	(130,000)	13,500	200,700	2,762,463
FY 2016 Governor Recommend	5,162,155	7,161,148	8,991,856	885,000	200,000	197,500	1,145,927	23,743,586
% Change from FY15 Appropriated Budget	4%	12%	24%	2%	-39%	7%	21%	13%

*** All other funds include: non-game fund \$242k, fish and wildlife trust fund \$25k, duck stamp fund \$85k, endangered species fund \$25k, watershed fund \$90k, surplus property fund \$25k, green mountain conservation camp fund \$50k, timber sales \$120k, West Mtn. camp fees \$100k, lumberjack fund \$1k, conservation camp receipts \$210k, and other \$172k

State of Vermont
FY2016 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	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	8,642,541	9,150,687	9,150,687	9,607,757	457,070	5.0%
Fringe Benefits	3,737,058	4,085,132	4,085,132	4,584,154	499,022	12.2%
Contracted and 3rd Party Service	2,091,422	1,710,230	1,710,230	1,985,828	275,598	16.1%
PerDiem and Other Personal Services	19,937	25,000	25,000	21,800	(3,200)	-12.8%
Budget Object Group Total: 1. PERSONAL SERVICES	14,490,958	14,971,049	14,971,049	16,199,539	1,228,490	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	564,939	584,964	584,964	820,500	235,536	40.3%
IT/Telecom Services and Equipment	501,090	507,209	507,209	512,980	5,771	1.1%
Travel	106,154	112,550	112,550	111,800	(750)	-0.7%
Supplies	1,451,620	1,529,100	1,529,100	1,508,810	(20,290)	-1.3%
Other Purchased Services	640,551	668,808	668,808	743,483	74,675	11.2%
Other Operating Expenses	542,221	579,930	579,930	591,593	11,663	2.0%
Rental Other	31,520	27,350	27,350	29,950	2,600	9.5%
Rental Property	127,370	124,883	124,883	148,591	23,708	19.0%
Property and Maintenance	1,144,614	837,280	837,280	931,340	94,060	11.2%
Budget Object Group Total: 2. OPERATING	5,110,078	4,972,074	4,972,074	5,399,047	426,973	8.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	1,032,207	1,038,000	1,038,000	2,145,000	1,107,000	106.6%

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Budget Object Group Total: 3. GRANTS	1,032,207	1,038,000	1,038,000	2,145,000	1,107,000	106.6%
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Total Expenses	20,633,244	20,981,123	20,981,123	23,743,586	2,762,463	13.2%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	4,365,064	4,982,851	4,982,851	5,162,155	179,304	3.6%
Special Fund	23,041	30,000	30,000	100,000	70,000	233.3%
Fish and Wildlife Funds	8,206,096	8,531,727	8,531,727	9,291,075	759,348	8.9%
Federal Funds	7,495,120	7,251,045	7,251,045	8,991,856	1,740,811	24.0%
IDT Funds	543,375	184,000	184,000	197,500	13,500	7.3%
Permanent Trust Funds	547	1,500	1,500	1,000	(500)	-33.3%
Funds Total	20,633,244	20,981,123	20,981,123	23,743,586	2,762,463	13.2%

Position Count				139	
FTE Total				138.6	

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	8,031,357	7,768,825	7,768,825	8,276,093	507,268	6.5%
Exempt	500010	10,174	226,200	226,200	222,664	(3,536)	-1.6%
Temporary Employees	500040	(1,900)	745,000	745,000	863,000	118,000	15.8%
Overtime	500060	585,686	460,000	460,000	225,000	(235,000)	-51.1%
Shift Differential	500070	17,224	21,000	21,000	21,000	0	0.0%
Vacancy Turnover Savings	508000	0	(70,338)	(70,338)	0	70,338	-100.0%
Total: Salaries and Wages		8,642,541	9,150,687	9,150,687	9,607,757	457,070	5.0%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	636,978	594,306	594,306	633,107	38,801	6.5%
FICA - Exempt	501010	759	17,305	17,305	17,034	(271)	-1.6%
FICA - Temporaries	501040	(146)	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,282,059	1,550,967	1,550,967	1,920,788	369,821	23.8%
Health Ins - Exempt	501510	983	19,173	19,173	30,680	11,507	60.0%
Retirement - Classified Empl	502000	1,344,756	1,329,245	1,329,245	1,416,036	86,791	6.5%
Retirement - Exempt	502010	1,641	32,295	32,295	25,300	(6,995)	-21.7%
Dental - Classified Employees	502500	98,574	88,556	88,556	135,243	46,687	52.7%
Dental - Exempt	502510	78	2,028	2,028	2,982	954	47.0%
Life Ins - Classified Empl	503000	24,337	32,162	32,162	29,465	(2,697)	-8.4%
Life Ins - Exempt	503010	34	936	936	793	(143)	-15.3%
LTD - Classified Employees	503500	1,531	1,229	1,229	1,094	(135)	-11.0%
LTD - Exempt	503510	21	552	552	512	(40)	-7.2%
EAP - Classified Empl	504000	4,276	4,520	4,520	4,013	(507)	-11.2%
EAP - Exempt	504010	5	102	102	90	(12)	-11.8%

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Employee Clothing Allowance	504510	1,600	6,000	6,000	3,000	(3,000)	-50.0%
Employee Room Allowance	504520	2,080	73,000	73,000	10,000	(63,000)	-86.3%
Workers Comp - Ins Premium	505200	315,088	310,756	310,756	329,917	19,161	6.2%
Unemployment Compensation	505500	18,412	20,000	20,000	19,700	(300)	-1.5%
Catamount Health Assessment	505700	3,994	2,000	2,000	4,400	2,400	120.0%
Total: Fringe Benefits		3,737,058	4,085,132	4,085,132	4,584,154	499,022	12.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Editorial	507010	400	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	2,792	11,500	11,500	9,050	(2,450)	-21.3%
Contr & 3Rd Party - Legal	507200	19,380	30,000	30,000	13,000	(17,000)	-56.7%
Contr&3Rd Pty-Appr/Engineering	507300	289,759	200,000	200,000	202,000	2,000	1.0%
Contr&3Rd Pty-Educ & Training	507350	3,100	1,500	1,500	0	(1,500)	-100.0%
Contr&3Rd Pty - Mental Health	507450	125	50	50	125	75	150.0%
Contr&3Rd Pty-Physical Health	507500	590	0	0	500	500	0.0%
Contr&3Rd Pty - Info Tech	507550	17,798	97,110	97,110	168,703	71,593	73.7%
Contract-Web Dev. & Maint.	507551	34,863	105,000	105,000	11,800	(93,200)	-88.8%
Creative/Development-Web	507562	7,040	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	4,866	500	500	19,500	19,000	3,800.0%
Other Contr and 3Rd Pty Serv	507600	976,468	670,000	670,000	1,133,500	463,500	69.2%
Temporary Employment Agencies	507630	60,837	80,000	80,000	9,000	(71,000)	-88.8%
Contr&3Rd Pty-Water/Sewer	507674	21,347	0	0	7,500	7,500	0.0%
Contract & 3Rd Party Snow Remo	507676	14,162	0	0	13,500	13,500	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	65,059	48,000	48,000	53,000	5,000	10.4%
Contr&3Rd Pty-Plumbing/Heat	507678	2,396	13,200	13,200	6,250	(6,950)	-52.7%
Contr&3Rd Pty-Electical Work	507679	14,835	8,000	8,000	15,000	7,000	87.5%
Contr&3Rd Pty-Excavation Work	507680	412,692	355,370	355,370	260,500	(94,870)	-26.7%
Contr&3Rd Pty-Other Prop Mgmt	507681	142,913	90,000	90,000	62,900	(27,100)	-30.1%
Total: Contracted and 3rd Party Service		2,091,422	1,710,230	1,710,230	1,985,828	275,598	16.1%

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,912	7,000	7,000	6,800	(200)	-2.9%
Other Pers Serv	506200	14,025	18,000	18,000	15,000	(3,000)	-16.7%
Total: PerDiem and Other Personal Services		19,937	25,000	25,000	21,800	(3,200)	-12.8%
Total: 1. PERSONAL SERVICES		14,490,958	14,971,049	14,971,049	16,199,539	1,228,490	8.2%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	1,314	0	0	0	0	0.0%
Other Equipment	522400	249,053	157,964	157,964	335,600	177,636	112.5%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	167,402	0	0	0	0	0.0%
Vehicles	522600	143,351	418,000	418,000	464,000	46,000	11.0%
Furniture & Fixtures	522700	3,818	9,000	9,000	20,900	11,900	132.2%
Total: Equipment		564,939	584,964	584,964	820,500	235,536	40.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	6,064	4,000	4,000	6,850	2,850	71.3%
Telecom-Data Telecom Services	516651	3,715	2,600	2,600	3,650	1,050	40.4%
Telecom-Telephone Services	516652	95,580	91,500	91,500	101,900	10,400	11.4%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	101,127	114,434	114,434	137,726	23,292	20.4%
It Intsvccost- Dii - Telephone	516672	25,948	35,000	35,000	21,400	(13,600)	-38.9%
It Inter Svc Cost User Support	516678	0	0	0	9,910	9,910	0.0%
It Int Svc Dii Allocated Fee	516685	153,401	154,675	154,675	143,094	(11,581)	-7.5%
Hw - Other Info Tech	522200	10,213	12,000	12,000	11,300	(700)	-5.8%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	93,694	50,000	50,000	43,950	(6,050)	-12.1%
Hw - Printers,Copiers,Scanners	522217	1,606	5,000	5,000	700	(4,300)	-86.0%
Software - Other	522220	24,362	18,000	18,000	25,750	7,750	43.1%
Software - Office Technology	522221	7,201	5,000	5,000	6,750	1,750	35.0%
Other Infrastructure Assets	522980	(21,821)	15,000	15,000	0	(15,000)	-100.0%
Total: IT/Telecom Services and Equipment		501,090	507,209	507,209	512,980	5,771	1.1%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	10,355	55,430	55,430	10,343	(45,087)	-81.3%
Registration & Identification	523640	43,063	48,500	48,500	48,750	250	0.5%
Taxes	523660	436,234	438,000	438,000	434,400	(3,600)	-0.8%
Claims/Small Claims	523840	908	2,000	2,000	2,000	0	0.0%
Bank Service Charges	524000	51,639	36,000	36,000	96,000	60,000	166.7%
Late Interest Charge	551060	21	0	0	100	100	0.0%
Total: Other Operating Expenses		542,221	579,930	579,930	591,593	11,663	2.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	36,745	39,509	39,509	40,493	984	2.5%
Insurance - General Liability	516010	54,698	51,723	51,723	35,078	(16,645)	-32.2%
Insurance - Auto	516020	34,225	29,217	29,217	36,804	7,587	26.0%
Dues	516500	90,400	98,385	98,385	101,500	3,115	3.2%

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Licenses	516550	945	1,250	1,250	900	(350)	-28.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	9,375	0	0	10,000	10,000	0.0%
Advertising-Radio	516812	6,845	4,000	4,000	13,000	9,000	225.0%
Advertising-Print	516813	15,751	15,000	15,000	30,050	15,050	100.3%
Advertising-Web	516814	2,840	3,000	3,000	13,000	10,000	333.3%
Advertising-Other	516815	4,100	18,000	18,000	7,700	(10,300)	-57.2%
Advertising - Job Vacancies	516820	147	300	300	150	(150)	-50.0%
Client Meetings	516855	1,000	0	0	0	0	0.0%
Trade Shows & Events	516870	180	4,000	4,000	650	(3,350)	-83.8%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	106,043	120,000	120,000	118,800	(1,200)	-1.0%
Printing & Binding-Bgs Copy Ct	517005	29,279	39,000	39,000	36,500	(2,500)	-6.4%
Printing-Promotional	517010	364	500	500	0	(500)	-100.0%
Photocopying	517020	766	0	0	300	300	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	11,331	12,000	12,000	12,250	250	2.1%
Training - Info Tech	517110	675	500	500	380	(120)	-24.0%
Empl Train & Background Checks	517120	14,086	6,500	6,500	13,950	7,450	114.6%
Postage	517200	32,508	52,500	52,500	41,350	(11,150)	-21.2%
Postage - Bgs Postal Svcs Only	517205	18,494	20,000	20,000	18,700	(1,300)	-6.5%
Freight & Express Mail	517300	18,244	24,000	24,000	19,500	(4,500)	-18.8%
Instate Conf, Meetings, Etc	517400	805	0	0	750	750	0.0%
Outside Conf, Meetings, Etc	517500	3,093	0	0	550	550	0.0%
Other Purchased Services	519000	65,603	60,000	60,000	103,350	43,350	72.3%
Human Resources Services	519006	69,941	61,674	61,674	74,453	12,779	20.7%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Dry Cleaning	519020	2,543	2,750	2,750	2,775	25	0.9%
Brochure Distribution	519030	2,860	0	0	2,900	2,900	0.0%
Moving State Agencies	519040	2,325	0	0	2,500	2,500	0.0%
Environmental Lab Services	519110	4,340	5,000	5,000	5,150	150	3.0%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Total: Other Purchased Services		640,551	668,808	668,808	743,483	74,675	11.2%

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance						

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Description	Code						
Water/Sewer	510000	23,491	62,500	62,500	28,200	(34,300)	-54.9%
Disposal	510200	1,282	600	600	1,465	865	144.2%
Rubbish Removal	510210	21,758	20,000	20,000	21,725	1,725	8.6%
Recycling	510220	1,129	300	300	1,250	950	316.7%
Snow Removal	510300	31,809	13,500	13,500	25,700	12,200	90.4%
Custodial	510400	313	0	0	400	400	0.0%
Other Property Mgmt Services	510500	106,680	104,830	104,830	113,750	8,920	8.5%
Lawn Maintenance	510520	737	750	750	775	25	3.3%
Repair & Maint - Buildings	512000	20,106	18,900	18,900	12,800	(6,100)	-32.3%
Plumbing & Heating Systems	512010	6,506	13,900	13,900	8,750	(5,150)	-37.1%
Repairs Maint To Elec System	512020	3,945	3,000	3,000	2,500	(500)	-16.7%
Rep & Maint - Motor Vehicles	512300	181,694	197,000	197,000	189,575	(7,425)	-3.8%
Repair & Maintenance - Boats	512305	22,342	17,500	17,500	22,750	5,250	30.0%
Rep&Maint-Grds & Constr Equip	512400	9,982	2,500	2,500	5,350	2,850	114.0%
Rep&Maint-Info Tech Hardware	513000	109,285	110,000	110,000	151,000	41,000	37.3%
Repair & Maintenance - Softwar	513015	16,558	0	0	16,500	16,500	0.0%
Repair&Maint-Non-Info Tech Equ	513100	2,943	2,000	2,000	2,400	400	20.0%
Other Repair & Maint Serv	513200	38,920	15,800	15,800	39,350	23,550	149.1%
Repair&Maint-Property/Grounds	513210	41,551	9,200	9,200	26,100	16,900	183.7%
Property-Land	522100	266,946	225,000	225,000	225,000	0	0.0%
Property-Bldg&Impr-Non Infra	522150	18,278	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	218,360	20,000	20,000	36,000	16,000	80.0%
Total: Property and Maintenance		1,144,614	837,280	837,280	931,340	94,060	11.2%

Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental - Auto	514550	1,771	3,000	3,000	2,450	(550)	-18.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	500	350	350	450	100	28.6%
Equip & Vehicle Rental - Other	514750	306	0	0	350	350	0.0%
Rental - Other	515000	28,943	24,000	24,000	26,700	2,700	11.3%
Total: Rental Other		31,520	27,350	27,350	29,950	2,600	9.5%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,360	0	0	2,400	2,400	0.0%
Rent Land&Bldgs-Non-Office	514010	29,728	18,825	18,825	28,140	9,315	49.5%
Fee-For-Space Charge	515010	95,282	106,058	106,058	118,051	11,993	11.3%
Total: Rental Property		127,370	124,883	124,883	148,591	23,708	19.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	23,760	32,000	32,000	24,000	(8,000)	-25.0%
Stationary & Envelopes	520015	1,219	1,800	1,800	1,710	(90)	-5.0%
Vehicle & Equip Supplies&Fuel	520100	6,379	1,150	1,150	6,350	5,200	452.2%
Gasoline	520110	339,884	379,000	379,000	362,300	(16,700)	-4.4%
Diesel	520120	10,035	11,500	11,500	12,100	600	5.2%
Bio-Diesel 2%	520130	0	800	800	800	0	0.0%
Building Maintenance Supplies	520200	40,148	52,600	52,600	40,800	(11,800)	-22.4%
Plumbing, Heating & Vent	520210	5,262	3,000	3,000	3,300	300	10.0%
Heating & Ventilation	520211	123	0	0	250	250	0.0%
Small Tools	520220	15,705	10,000	10,000	8,750	(1,250)	-12.5%
Electrical Supplies	520230	5,117	10,000	10,000	6,200	(3,800)	-38.0%
Other General Supplies	520500	45,014	43,200	43,200	51,350	8,150	18.9%
Ammunition, New, All Types	520501	38,446	40,000	40,000	40,500	500	1.3%
It & Data Processing Supplies	520510	13,043	18,900	18,900	14,750	(4,150)	-22.0%
Cloth & Clothing	520520	38,661	30,000	30,000	42,100	12,100	40.3%
Work Boots & Shoes	520521	12,906	6,500	6,500	12,900	6,400	98.5%
Educational Supplies	520540	51,426	70,000	70,000	55,100	(14,900)	-21.3%
Electronic	520550	18,972	6,000	6,000	8,600	2,600	43.3%
Photo Supplies	520560	21,749	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	215,573	220,000	220,000	243,500	23,500	10.7%
Fire, Protection & Safety	520590	20,091	30,000	30,000	25,100	(4,900)	-16.3%
Recognition/Awards	520600	532	750	750	450	(300)	-40.0%

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Food	520700	13,140	7,000	7,000	13,600	6,600	94.3%
Natural Gas	521000	34	0	0	0	0	0.0%
Electricity	521100	247,943	275,000	275,000	290,950	15,950	5.8%
Heating Oil #1	521210	25	0	0	0	0	0.0%
Heating Oil #2	521220	64,793	60,000	60,000	70,200	10,200	17.0%
Heating Oil #6	521230	111	0	0	500	500	0.0%
Propane Gas	521320	84,117	100,000	100,000	88,200	(11,800)	-11.8%
Books&Periodicals-Library/Educ	521500	6,150	3,500	3,500	4,350	850	24.3%
Subscriptions	521510	6,534	5,000	5,000	6,845	1,845	36.9%
Road Supplies and Materials	521600	39,896	64,000	64,000	5,480	(58,520)	-91.4%
Household, Facility&Lab Suppl	521800	8,384	6,500	6,500	8,775	2,275	35.0%
Medical and Lab Supplies	521810	31,642	17,400	17,400	34,850	17,450	100.3%
Oxygen	521813	24,806	23,500	23,500	24,150	650	2.8%
Total: Supplies		1,451,620	1,529,100	1,529,100	1,508,810	(20,290)	-1.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed	
Travel	Description	Code						
	Travel-Inst-Auto Mileage-Emp	518000	16,638	25,000	25,000	18,100	(6,900)	-27.6%
	Travel-Inst-Other Transp-Emp	518010	626	0	0	650	650	0.0%
	Travel-Inst-Meals-Emp	518020	9,617	12,000	12,000	5,550	(6,450)	-53.8%
	Travel-Inst-Lodging-Emp	518030	31,032	31,500	31,500	34,000	2,500	7.9%
	Travel-Inst-Incidentals-Emp	518040	891	0	0	350	350	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	12,150	10,900	10,900	11,950	1,050	9.6%
	Travel-Inst-Meals-Nonemp	518320	58	0	0	0	0	0.0%
	Travel-Inst-Lodging-Nonemp	518330	251	0	0	150	150	0.0%
	Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	1,387	0	0	1,050	1,050	0.0%
	Travel-Outst-Other Trans-Emp	518510	7,855	8,000	8,000	10,500	2,500	31.3%
	Travel-Outst-Meals-Emp	518520	4,743	5,050	5,050	5,820	770	15.2%
	Travel-Outst-Lodging-Emp	518530	20,018	20,100	20,100	23,190	3,090	15.4%
	Travel-Outst-Incidentals-Emp	518540	868	0	0	470	470	0.0%
	Travel-Outst-Other Trans-Nonemp	518710	20	0	0	20	20	0.0%
	Total: Travel		106,154	112,550	112,550	111,800	(750)	-0.7%
Total: 2. OPERATING			5,110,078	4,972,074	4,972,074	5,399,047	426,973	8.6%

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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	21,100	300,000	300,000	1,500,000	1,200,000	400.0%
Grants To School Districts	550020	37,500	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,757	0	0	0	0	0.0%
Grants	550220	971,850	708,000	708,000	645,000	(63,000)	-8.9%
Loans	550240	0	30,000	30,000	0	(30,000)	-100.0%
Total: Grants Rollup		1,032,207	1,038,000	1,038,000	2,145,000	1,107,000	106.6%
Total: 3. GRANTS		1,032,207	1,038,000	1,038,000	2,145,000	1,107,000	106.6%
Total Expenses:		20,633,244	20,981,123	20,981,123	23,743,586	2,762,463	13.2%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	4,365,064	4,982,851	4,982,851	5,162,155	179,304	3.6%
F&W Fund - Nondedicated	20305	7,958,489	8,101,727	8,101,727	8,849,075	747,348	9.2%
Nongame Wildlife Fund	20310	109,309	155,000	155,000	242,000	87,000	56.1%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	23,080	150,000	150,000	85,000	(65,000)	-43.3%
F&W Federal Revenues Fund	20325	7,495,120	7,251,045	7,251,045	8,991,856	1,740,811	24.0%
Fish & Wildlife License Fund	20330	3,932	0	0	0	0	0.0%
Non Game Fund - Federal	20335	0	0	0	0	0	0.0%
Threatened and Endangered Species	20345	3,141	0	0	25,000	25,000	0.0%
Watershed Management Fund	20390	111,286	100,000	100,000	90,000	(10,000)	-10.0%
Inter-Unit Transfers Fund	21500	543,375	184,000	184,000	197,500	13,500	7.3%
Surplus Property	21584	19,900	20,000	20,000	25,000	5,000	25.0%
Green Mtn Cons Camp Endowment	21894	0	10,000	10,000	50,000	40,000	400.0%
Lumberjack Fund	40900	547	1,500	1,500	1,000	(500)	-33.3%

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Funds Total:		20,633,244	20,981,123	20,981,123	23,743,586	2,762,463	13.2%
Position Count					139		
FTE Total					138.6		

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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	85,633	37270	6,550	129,453
640003	089120 - Financial Manager III	1	1	64,022	20023	4,897	88,942
640004	005200 - District Office Chief Clerk II	1	1	46,280	24448	3,540	74,268
640005	050200 - Administrative Assistant B	1	1	54,246	25839	4,150	84,235
640006	326100 - Game Warden II	1	1	55,162	18328	4,220	77,710
640007	071300 - Fish&Wildlife Info Spec	1	1	50,273	25144	3,846	79,263
640008	070800 - Fish&Wildlife Educ Coordinator	1	1	51,625	31133	3,949	86,707
640009	002001 - F&W Educations Prog Registrar	1	1	51,314	17657	3,925	72,896
640011	327200 - Fish & Wildlife Scientist II	1	1	53,601	31477	4,100	89,178
640013	323400 - Fish Culture Operations Mgr	1	1	68,037	28404	5,206	101,647
640014	327300 - Fish & Wildlife Scientist III	1	1	74,319	29344	5,685	109,348

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640015	478100 - Business Process Manager	1	1	84,406	23436	6,457	114,299
640017	326600 - Fish Culture Specialist II	1	1	48,360	30562	3,699	82,621
640017	326500 - Fish Culture Specialist I	0	1	0	0	0	0
640017	326600 - Fish Culture Specialist II	1		33,883	6942	2,592	43,417
640019	327300 - Fish & Wildlife Scientist III	1	1	70,241	20965	5,374	96,580
640020	327300 - Fish & Wildlife Scientist III	1	1	60,799	36844	4,650	102,293
640021	327300 - Fish & Wildlife Scientist III	1	1	70,241	34386	5,374	110,001
640022	327300 - Fish & Wildlife Scientist III	1	1	56,971	32067	4,359	93,397
640023	327300 - Fish & Wildlife Scientist III	1	1	70,241	28632	5,373	104,246
640024	326800 - Fish Culture Specialist IV	1	1	50,274	30897	3,846	85,017
640025	327300 - Fish & Wildlife Scientist III	1	1	53,311	18005	4,078	75,394
640026	326700 - Fish Culture Specialist III	1	1	55,785	31860	4,268	91,913
640027	326600 - Fish Culture Specialist II	1	1	43,929	29788	3,361	77,078
640028	326900 - Fish Culture Specialist V	1	1	79,697	30284	6,097	116,079
640029	326700 - Fish Culture Specialist III	1	1	54,225	31588	4,148	89,961
640030	326600 - Fish Culture Specialist II	1	1	54,225	10496	4,148	68,869

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640031	326600 - Fish Culture Specialist II	1	1	42,432	16106	3,246	61,784
640032	326900 - Fish Culture Specialist V	1	1	68,365	34057	5,230	107,653
640033	326600 - Fish Culture Specialist II	1	1	51,272	17650	3,923	72,845
640035	326000 - Game Warden I	1	1	42,856	23850	3,278	69,985
640037	327000 - Fish Culture Specialist VI	1	1	70,824	34486	5,418	110,728
640038	326900 - Fish Culture Specialist V	1	1	77,501	35652	5,929	119,082
640039	326600 - Fish Culture Specialist II	1	1	54,225	19660	4,148	78,033
640040	327300 - Fish & Wildlife Scientist III	1	1	74,319	29344	5,685	109,348
640042	326300 - Game Warden IV	1	1	75,379	35281	5,767	116,427
640043	327200 - Fish & Wildlife Scientist II	1	1	59,113	19021	4,522	82,656
640044	327300 - Fish & Wildlife Scientist III	1	1	66,415	27964	5,080	99,459
640045	323300 - F&W Specialist I	1	1	41,101	23543	3,144	67,788
640046	327401 - Wildlife Program Manager	1	1	84,407	36857	6,457	127,721
640048	327402 - Fisheries Program Manager	1	1	82,056	15356	6,277	103,689
640049	320300 - Fish & Wildlife Specialist II	1	1	54,225	10496	4,148	68,869
640051	327402 - Fisheries Program Manager	1	1	84,407	15765	6,457	106,629

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640052	327300 - Fish & Wildlife Scientist III	1	1	62,816	33088	4,806	100,710
640053	327300 - Fish & Wildlife Scientist III	1	1	62,815	33086	4,806	100,707
640054	326600 - Fish Culture Specialist II	1	1	52,707	31322	4,032	88,061
640055	327200 - Fish & Wildlife Scientist II	1	1	48,776	17213	3,731	69,720
640056	327401 - Wildlife Program Manager	1	1	82,055	15355	6,277	103,687
640057	320200 - Fish&Wildlfe Law Enfrcmnt Dir	1	1	102,398	40237	7,834	150,469
640058	319900 - Fish&Wildlfe Law Enfrcmnt Asst	1	1	40,290	23401	3,082	66,773
640059	326400 - Game Warden V	1	1	93,782	38496	7,174	139,452
640060	326200 - Game Warden III	1	1	56,335	26997	4,310	87,642
640061	326200 - Game Warden III	1	1	64,322	33350	4,921	102,593
640062	326300 - Game Warden IV	1	1	70,537	34436	5,396	110,369
640063	326800 - Fish Culture Specialist IV	1	1	60,881	32750	4,658	98,289
640064	327500 - Hunter Education Coordinator	1	1	60,798	32735	4,652	98,185
640065	326600 - Fish Culture Specialist II	1	1	48,360	9470	3,699	61,529
640066	326200 - Game Warden III	1	1	66,468	33726	5,085	105,279
640068	326400 - Game Warden V	1	1	91,052	16927	6,965	114,944

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640069	326300 - Game Warden IV	1	1	79,698	36035	6,096	121,828
640071	326100 - Game Warden II	1	1	56,984	18647	4,359	79,989
640072	326100 - Game Warden II	1	1	55,162	18328	4,220	77,710
640073	326100 - Game Warden II	1	1	55,162	31750	4,220	91,132
640074	327300 - Fish & Wildlife Scientist III	1	1	58,781	32382	4,497	95,660
640075	326200 - Game Warden III	1	1	64,322	33351	4,921	102,593
640076	326400 - Game Warden V	1	1	85,670	23657	6,554	115,881
640078	326200 - Game Warden III	1	1	73,058	13784	5,589	92,431
640079	320300 - Fish & Wildlife Specialist II	1	1	47,861	30476	3,661	81,998
640081	327700 - Game Warden VI	1	1	90,844	37982	6,949	135,775
640082	326200 - Game Warden III	1	1	70,936	34506	5,427	110,870
640083	326600 - Fish Culture Specialist II	1	1	52,707	31322	4,032	88,061
640084	326200 - Game Warden III	1	1	64,322	33351	4,921	102,593
640086	326700 - Fish Culture Specialist III	1	1	47,861	24724	3,661	76,246
640087	326100 - Game Warden II	1	1	58,856	18974	4,502	82,331
640089	326200 - Game Warden III	1	1	64,322	12258	4,921	81,501

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640090	326600 - Fish Culture Specialist II	1	1	42,432	16106	3,246	61,784
640091	326100 - Game Warden II	1	1	56,983	18645	4,359	79,989
640092	326200 - Game Warden III	1	1	66,468	33726	5,085	105,279
640093	326400 - Game Warden V	1	1	75,192	14157	5,752	95,101
640094	326200 - Game Warden III	1	1	77,201	29848	5,905	112,954
640097	326000 - Game Warden I	1	1	42,856	16180	3,278	62,315
640098	326100 - Game Warden II	1	1	56,984	18647	4,359	79,989
640099	326100 - Game Warden II	1	1	56,984	18647	4,359	79,989
640100	326200 - Game Warden III	1	1	73,058	34876	5,589	113,523
640101	326300 - Game Warden IV	1	1	72,958	34859	5,581	113,398
640102	326200 - Game Warden III	1	1	75,080	35229	5,744	116,052
640103	327300 - Fish & Wildlife Scientist III	1	1	72,280	34740	5,529	112,549
640104	326100 - Game Warden II	1	1	58,856	11304	4,502	74,661
640105	327300 - Fish & Wildlife Scientist III	1	1	53,311	18005	4,078	75,394
640106	326200 - Game Warden III	1	1	64,322	33350	4,921	102,593
640107	326100 - Game Warden II	1	1	55,162	18328	4,220	77,710

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640108	326300 - Game Warden IV	1	1	75,379	35281	5,767	116,427
640109	327401 - Wildlife Program Manager	1	1	75,359	35277	5,765	116,401
640110	327300 - Fish & Wildlife Scientist III	1	1	74,319	29344	5,685	109,348
640112	327300 - Fish & Wildlife Scientist III	1	1	51,625	17712	3,949	73,286
640113	326600 - Fish Culture Specialist II	1	1	48,360	30562	3,699	82,621
640114	089210 - Administrative Srvc Tech IV	1	1	45,760	16687	3,501	65,948
640115	327300 - Fish & Wildlife Scientist III	1	1	68,266	34038	5,222	107,526
640116	078518 - Information & Education Spec	1	1	39,042	15513	2,987	57,542
640117	014300 - Business Systems Analyst	1	1	44,845	29949	3,430	78,224
640118	327300 - Fish & Wildlife Scientist III	1	1	64,585	33395	4,941	102,921
640119	326900 - Fish Culture Specialist V	1	1	77,501	35652	5,929	119,082
640120	327300 - Fish & Wildlife Scientist III	1	1	68,265	31275	5,221	104,761
640121	327200 - Fish & Wildlife Scientist II	1	1	62,567	33044	4,786	100,397
640122	005200 - District Office Chief Clerk II	1	1	45,032	16559	3,445	65,036
640123	323000 - Fish & Wildlife Specialist III	1	1	62,567	33044	4,786	100,397
640125	320700 - Fish Culture Engineer	1	1	53,602	31478	4,100	89,180

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640126	327300 - Fish & Wildlife Scientist III	1	1	64,584	33396	4,940	102,920
640127	320300 - Fish & Wildlife Specialist II	1	1	47,861	17055	3,661	68,577
640128	323200 - Wildlife Division Director	1	1	82,909	36787	6,343	126,039
640129	050200 - Administrative Assistant B	1	1	47,258	30370	3,615	81,243
640130	327200 - Fish & Wildlife Scientist II	1	1	48,776	24882	3,731	77,389
640132	231500 - Fish & Wildlife Facilities & L	1	1	58,511	32335	4,476	95,322
640133	326100 - Game Warden II	1	1	56,984	18647	4,359	79,989
640134	070400 - Director of Public Affairs	1	1	72,655	21552	5,557	99,764
640135	327300 - Fish & Wildlife Scientist III	1	1	64,584	33396	4,940	102,920
640136	326100 - Game Warden II	1	1	55,162	18328	4,220	77,710
640138	071400 - Outreach Coordinator	1	1	57,345	26380	4,388	88,113
640140	050100 - Administrative Assistant A	1	1	42,390	16098	3,243	61,731
640141	326000 - Game Warden I	1	1	42,856	8510	3,278	54,645
640142	326200 - Game Warden III	1	1	68,815	13044	5,264	87,123
640143	326200 - Game Warden III	1	1	68,815	13044	5,264	87,123
640144	326100 - Game Warden II	1	1	55,162	18328	4,220	77,710

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Position Summary Report**

640145	326200 - Game Warden III	1	1	68,815	34135	5,265	108,215
640146	327300 - Fish & Wildlife Scientist III	1	1	62,816	27336	4,806	94,958
640148	327200 - Fish & Wildlife Scientist II	1	1	46,946	25358	3,590	75,894
640149	327100 - Fish & Wildlife Scientist I	1	1	49,400	17323	3,779	70,502
640150	327200 - Fish & Wildlife Scientist II	1	1	48,776	17213	3,731	69,720
640151	089080 - Financial Manager I	1	1	60,362	32659	4,617	97,638
640153	040607 - Training Coordinator AC: F&W	1	1	44,845	29949	3,430	78,224
640154	089070 - Financial Administrator III	0.75		43,696	14153	3,343	61,192
640154	089090 - Financial Manager II	0.25	1	14,565	4718	1,114	20,397
640155	050200 - Administrative Assistant B	1	1	54,246	18170	4,150	76,566
640157	327300 - Fish & Wildlife Scientist III	1	1	60,799	26983	4,650	92,432
640158	327200 - Fish & Wildlife Scientist II	0.9	1	32,161	27734	2,460	62,355
640159	327200 - Fish & Wildlife Scientist II	1	1	46,945	16894	3,592	67,431
640160	327200 - Fish & Wildlife Scientist II	1	1	46,946	16894	3,591	67,431
640161	324700 - Fish & Wildlife Technician II	1	1	41,974	24488	3,211	69,673
647001	90120A - Commissioner	1	1	89,877	18209	6,875	114,961

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Position Summary Report**

647003	95870E - General Counsel I	1	1	90,126	25905	6,895	122,926
647005	91590E - Private Secretary	1	1	42,661	16243	3,264	62,168
Total		138.9	139	8,498,759	3,566,996	650,141	12,715,894

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	19		1,265,524	498,803	96,809	1,861,136
20305	F&W Fund - Nondedicated	63.02	139	3,808,631	1,577,341	291,352	5,677,324
20310	Nongame Wildlife Fund	2.16		136,968	60,821	10,479	208,268
20325	F&W Federal Revenues Fund	52.45		3,156,342	1,378,893	241,457	4,776,692
21500	Inter-Unit Transfers Fund	2.27		131,294	51,138	10,044	192,474
Total		138.90	139	8,498,759	3,566,996	650,141	12,715,894

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

**State of Vermont
FY2016 Governor's Recommended Budget: Federal Receipts Detail Report**

612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
5234	20325	10.912; Environmental Quality Incentives Program	\$90,000
5234	20325	11.407; Interjurisdictional Fisheries Act of 1986	\$3,000
5234	20325	15.605; Sport Fish Restoration	\$3,210,161
5234	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$3,539,695
5234	20325	15.615; Cooperative Endangered Species Conservation Fund - Traditional	\$28,000
5234	20325	15.622; Sportfishing and Boating Safety Act	\$1,500,000
5234	20325	15.626; Enhanced Hunter Education and Safety Program	\$77,000
5234	20325	15.634; State Wildlife Grants Mandatory	\$544,000
		Total	\$8,991,856

State of Vermont
FY2016 Governor's Recommended Budget: Interdepartmental Transfers Inventory Report

612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
5078	21500	2140010000; DPS State Police	\$90,000
5078	21500	2140030000; DPS Emergency Management	\$30,000
5078	21500	6130020000; FPR Forestry	\$45,000
5078	21500	6130040000; FPR Lands Management	\$15,000
5078	21500	6140040000; DEC Office of Water Programs	\$17,500
		Total	\$197,500

State of Vermont
FY2016 Governor's Recommended Budget: Grants Out Inventory Report

612000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
5242	10000	F&W related grants; TBD-various towns, non-profits, citizen groups	\$75,000
5242	20305	F&W related grants including matching share of Federal grants; TBD-various towns, non-profits, citizen group	\$125,000
5242	20325	F&W Federal pass-through grants; TBD-various towns, non-profits, and citizen groups	\$1,855,000
5242	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	\$90,000
		Total	\$2,145,000

FISCAL YEAR 2016

DEPARTMENT PROGRAM PROFILE

DEPARTMENT:	Fish & Wildlife										
		General Fund	Licenses & Fees	F&W Fed Funds	Motor Fuel Tax	Boat Reg	Inter-Dept Fund	Other Funds	Total Funds	Auth Pos	Granted Out
FY 2014 expenditures	Administration: Provides policy, legal, planning, personnel, and financial leadership for the Department. Oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. Manages \$8+ million in federal grant dollars, ensuring funds are spent appropriately and all reporting requirements are met.	\$1,720,424	\$592,113	\$132,750	\$0	\$0	\$0	\$0	\$2,445,287	11	\$80,000
FY 2015 As Passed		\$1,907,893	\$780,391	\$285,049	\$0	\$0	\$0	\$0	\$2,973,333	10	\$95,000
FY 2016 budget request		\$1,710,729	\$974,866	\$189,921	\$0	\$0	\$0	\$0	\$2,875,516	10	\$95,000
FY 2014 expenditures	Wildlife: Engages in efforts to conserve and manage all wildlife, plants, and their habitats throughout Vermont by <ul style="list-style-type: none"> • 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 regulated hunting or trapping seasons; FY 2015 As Passed <ul style="list-style-type: none"> • Participating in the protection of critical wildlife habitat through regulatory processes such as Act 250 and Section 248; • Managing land, including more than 130,000 acres on the Department's 89 Wildlife Management Areas; • Monitoring wildlife diseases and the importation of wildlife into Vermont; • Providing technical and planning assistance to Vermont municipalities and businesses; and • Offering outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont. FY 2016 budget request	\$0	\$680,155	\$2,229,000	\$0	\$0	\$45,000	\$632,845	\$3,587,000	25	\$245,000
FY 2015 As Passed		\$40,000	\$685,989	\$2,568,648	\$0	\$0	\$9,000	\$427,000	\$3,730,637	27	\$319,000
FY 2016 budget request		\$40,000	\$705,866	\$2,995,200	\$0	\$0	\$55,377	\$536,927	\$4,333,370	29	\$175,000
FY 2014 expenditures	Fisheries: Engages in efforts to conserve and manage all fish and aquatic habitats throughout Vermont by <ul style="list-style-type: none"> • Monitoring populations of sport fish species, endangered species, and their habitats; • Cooperating in the research, management, and restoration of fish communities in the Lake Champlain, Lake Memphremagog, Hudson River and Connecticut River Basins; • Monitoring fish health including: regulating fish importation, preventing the spread of aquatic nuisance species, and controlling sea lamprey in Lake Champlain; • Evaluating current and preparing new fishing harvest regulation recommendations for lake trout, brook trout, perch, northern pike, walleye, bass, and other species; • Participating in the protection of aquatic species and critical aquatic habitat through regulatory processes such as Act 250, Aquatic Organism Passage, and technical assistance; and • Preparing educational materials. • Support population and restoration of fish species and recreational fishing by operating five state fish hatcheries that rear and stock trout, salmon and walleye annually. FY 2015 As Passed <ul style="list-style-type: none"> • Evaluating current and preparing new fishing harvest regulation recommendations for lake trout, brook trout, perch, northern pike, walleye, bass, and other species; • Participating in the protection of aquatic species and critical aquatic habitat through regulatory processes such as Act 250, Aquatic Organism Passage, and technical assistance; and • Preparing educational materials. • Support population and restoration of fish species and recreational fishing by operating five state fish hatcheries that rear and stock trout, salmon and walleye annually. FY 2016 budget request	\$1,422,657	\$1,170,988	\$2,849,355	\$0	\$0	\$15,000	\$0	\$5,458,000	43	\$20,000
FY 2015 As Passed		\$1,672,657	\$1,026,074	\$2,388,855	\$0	\$0	\$62,500	\$102,000	\$5,252,086	43	\$118,000
FY 2016 budget request		\$1,495,090	\$1,788,724	\$2,522,509	\$0	\$0	\$38,283	\$115,000	\$5,959,606	43	\$270,000
FY 2014 expenditures	Law Enforcement: Provides an essential component of fish and wildlife conservation and management— enforcement of Vermont's fish and wildlife laws and regulations related to the protection of these resources for the benefit of all Vermonters. Responds to requests involving fish and wildlife resources, conflicts, search and rescue operations, and offers many additional forms of law enforcement assistance to citizens and other law enforcement agencies. Provides an important interface between the Department and the public.	\$1,055,854	\$3,343,924	\$0	\$880,000	\$0	\$135,000	\$85,222	\$5,500,000	45	\$0
FY 2015 As Passed		\$1,220,701	\$3,364,369	\$0	\$870,000	\$0	\$112,500	\$73,727	\$5,641,297	45	\$0
FY 2016 budget request		\$1,543,212	\$3,116,538	\$0	\$885,000	\$0	\$103,840	\$123,000	\$5,771,590	45	\$0
FY 2014 expenditures	Outreach: Creates and implements all major outreach programs of the Department, including professional communications and formal educational programs, such as Green Mountain Conservation Camps, for the state's inhabitants and visitors alike. Designs programs 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. Works to create awareness and achieve voluntary compliance with state laws, regulations and programs and to encourage support for fish, wildlife and habitat conservation and protection programs.	\$130,000	\$626,025	\$881,145	\$0	\$0	\$0	\$322,830	\$1,960,000	9	\$225,000
FY 2015 As Passed		\$141,600	\$561,177	\$872,110	\$0	\$0	\$0	\$241,500	\$1,816,387	9	\$101,000
FY 2016 budget request		\$373,124	\$575,154	\$1,050,840	\$0	\$0	\$0	\$286,000	\$2,285,118	10	\$100,000
FY 2014 expenditures	Access Areas: Maintains 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters in Vermont for shore fishing opportunities and launching of water craft.	\$0	\$0	\$700,000	\$0	\$350,000	\$0	\$0	\$1,050,000	1	\$80,000
FY 2015 As Passed		\$0	\$0	\$964,383	\$0	\$330,000	\$0	\$0	\$1,294,383	1	\$375,000
FY 2016 budget request		\$0	\$0	\$2,083,386	\$0	\$200,000	\$0	\$0	\$2,283,386	1	\$1,505,000
FY 2014 expenditures	Land Acquisitions: Acquires land with great conservation potential, such as the more than 130,000 acres within the Department's 88 Wildlife Management Areas.	\$0	\$0	\$150,000	\$0	\$0	\$0	\$50,000	\$200,000	0	\$0
FY 2015 As Passed		\$0	\$0	\$172,000	\$0	\$0	\$0	\$101,000	\$273,000	0	\$0
FY 2016 budget request		\$0	\$0	\$150,000	\$0	\$0	\$0	\$85,000	\$235,000	0	\$0
	Department Totals										
	FY 2014 expenditures	\$4,328,935	\$6,413,205	\$6,942,250	\$880,000	\$350,000	\$195,000	\$1,090,897	\$20,200,287	134	\$650,000
	FY 2015 As Passed	\$4,982,851	\$6,418,000	\$7,251,045	\$870,000	\$330,000	\$184,000	\$945,227	\$20,981,123	135	\$1,008,000
	FY 2016 budget request	\$5,162,155	\$7,161,148	\$8,991,856	\$885,000	\$200,000	\$197,500	\$1,145,927	\$23,743,586	138	\$2,145,000

State of Vermont
FY2016 Governor's Recommended Budget: Performance Measures

Appropriation: 612000000 Fish and wildlife - support and field services

Objective: To conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values in Vermont.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Percentage of permits reviewed with significant wildlife habitat issues	% of permits reviewed	24	25	25
Number of acres of wildlife habitat restored and managed on both public and private lands	# of acres restored and manage	-	-	2,750
The annual number of acres conserved through simple fee acquisition or easement	# of acres conserved	742	750	760
The cumulative number of acres owned or conserved by the department	# of acres conserved	134,490	135,240	136,000

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:				
Personal Services	14,490,958	14,971,049	14,971,049	16,199,539
Operating Expenses	5,110,078	4,972,074	4,972,074	5,399,047
Grants	1,032,207	1,038,000	1,038,000	2,145,000
Total Appropriation	20,633,244	20,981,123	20,981,123	23,743,586
Total Program Cost:	20,633,244	20,981,123	20,981,123	23,743,586