

SFY 2024

Governor's Recommended Budget

Vermont Department of Fish and Wildlife Christopher Herrick, 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

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

Is responsible for the conservation and management of wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as conducting research; 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 more than 130,000 acres on the Department's WMAs; 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.

Fish Division

Is responsible for the conservation and management of fish and aquatic habitats throughout Vermont. Division staff are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; such as the round goby, 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.

Warden Service Division

Is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws

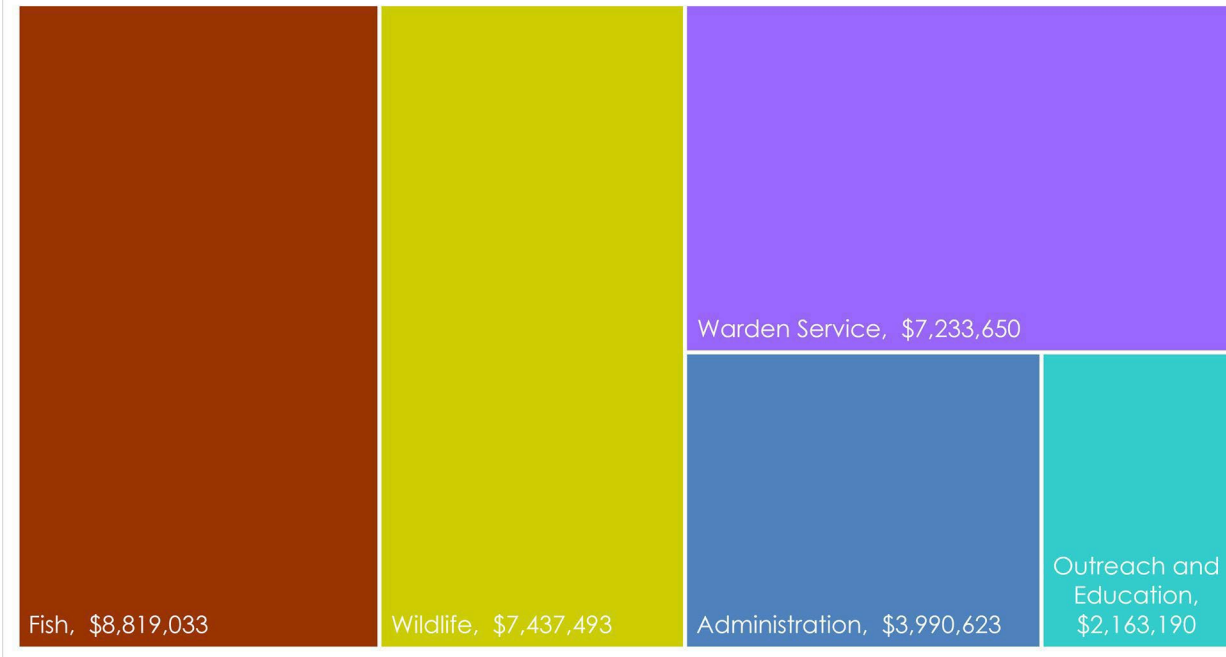
and regulations. Fish and wildlife species are held in the 'Public Trust' and Division staff enforce laws related to the protection of these resources for the benefit of all Vermonters. The Division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including wildlife conflicts such as with bears. The Division is responding to animal cruelty cases as well assisting the Vermont State Police in search and rescue operations and provides many other additional law enforcement services to citizens and other state and local law enforcement agencies.

Outreach Division

Is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The Division also manages Vermont's popular summer conservation camps for local youth and hunter education courses.

The chart on the following page summaries the FY 2024 Vermont Fish & Wildlife department budget by division.

FY 2024 Overview of Division Budgets \$29.64M



Fish and Wildlife Summary of Budget Changes – FY2024

The DFW proposed budget for State Fiscal Year (SFY) 2024 reflects a 4% increase in proposed General Fund (GF) utilization as compared to SFY 2023 “as passed” or \$289,666. The additional GF covers increases in annual salaries as well as base operating and grant changes. In addition, FWD proposes to use modest additional amounts of GF to leverage, and drawdown dedicated federal and special funds.

Personal Services: The Department’s estimated upward pressure for personal service costs is \$918,051. This includes annualization of steps, COLAs, and increases to healthcare costs. The total cost is partially offset by maximizing the use of federal, special, and dedicated funds.

Overall, budgeted costs for temporary staff have increased due to step increases for positions in the Fish Division for returning seasonal employees, hiring seasonal employees for water access areas, and hiring seasonal employees for studies related to bat species listed as threatened and endangered. These costs are largely covered with federal funds, motorboat registration fees, and Threatened/Endangered species fund.

Operating Expenses: The most significant increase in the Department's operating expenses is related to annual budget for contracts, which increased by \$144,500. The key driver is the fact that the Department of Corrections crews are no longer available to help maintain access areas with services like mowing, so these maintenance services now need to be contracted. A portion of the increase reflects the cost for conducting a proscribed ecological burn at Camp Johnson that will help restore rare plants in the sandplain natural community at that site. These costs will be funded by federal funds, motorboat registration, and the Threatened/Endangered species fund.

Enhancement Projects \$1,067,490: In addition to standard budget changes, the Department has an opportunity to use Pittman-Robertson (PR) funds, license funds, and motorboat registration funds to complete several enhancement projects. These include:

- Investments benefiting multiple Wildlife Management Areas (WMAs), such as:
 - Purchasing a tractor for the Dead Creek WMA for tilling and planting crops to benefit migratory birds;
 - Upgrading data collection software that support management efforts;
 - Conducting surveys to understand human interactions with wildlife, specifically seeking to generate data to help manage bear related issues; and,
 - Procuring equipment and training for FWD staff to support better/safer interactions with wildlife.
- Replacement of warden firearms, and targets at shooting ranges essential to hunter skill development and the safe use of firearms.
- Improvements at the Fort Cassin and Larabee's Point access areas:
 - At Fort Cassin the boat ramp is too shallow and needs to be redesigned. The boat ramp is also located on an historical site. The expenditure amount is for creating a new boat ramp to increase accessibility while preserving the historical site. Ultimately this results in a zero change from last year since the amount of funds requested in FY23 is the same amount in FY24. The only difference is the funding source is now mostly federal grants.
 - An 11-acre parcel was purchased at Larabee's Point which will be turned into a parking lot allowing for more accessibility to southern Lake Champlain, in an area with very limited public access opportunities to the lake. The parking lot will be able to hold up to 100 vehicles with trailers.

Onetime General fund items \$150,000:

- \$150,000 is requested for payments to an active claim submitted by farmers under the provisions of 10 V.S.A. § 4829 and 10 V.S.A. § 4831 for Wild Animals Doing Damage to crops.

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

Vermont Department of Fish and Wildlife Budget Summary

	FY 2022 Actuals	FY 2023 Budget	FY 2024 Gov Rec	23-24 Change
Major Object				
Personal Services	19,064,406	20,034,378	21,567,730	1,533,352
Operating Expenses	6,178,204	8,439,670	7,140,027	(1,299,643)
Grants	1,083,121	923,524	936,232	12,708
Total	26,325,731	29,397,572	29,643,989	246,417
Funds				
General Funds	6,359,582	6,883,540	7,173,206	289,666
Special Funds	207,985	701,314	367,644	(333,670)
Federal Funds	8,348,537	9,667,795	9,793,589	125,794
Interdepartmental Funds	1,405,628	1,544,012	1,385,460	(158,552)
All Other Funds	10,003,999	10,600,911	10,924,090	323,179
Total	26,325,731	29,397,572	29,643,989	246,417

Fish and Wildlife Budget Development Form

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Fish and Wildlife 6120000000]: FY 2023 Approp	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
Other Changes:						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
Personal Services						
Annualized salaries	358,622	3,664	326,895	(35,355)	264,225	918,051
Temp staff changes		2,373	18,750		13,627	34,750
Remove 2 ARPA positions				(166,662)		(166,662)
Operating Expenses						
General contract changes			102,750		41,750	144,500
Revenue true up to available receipts	(66,699)		(117,022)		183,721	0
General operating changes	(14,530)	(17,045)	(63,691)	43,465	60,491	8,690
Increase lawyer fees from ANRCO	14,311				2,141	16,452
ISF and ADS increases	27,497				87,476	114,973
National Life increase	2,465					2,465
Vehicle purchase (one-time)					45,000	45,000
One-time Strategic Fund Bump		82,788	633,112		201,590	917,490
Increase for one-time in water access area projects			225,000		(75,000)	150,000
Decrease in Great Lakes Fishery Commission project work; one-time equipment					(157,292)	(157,292)
Land acquisitions		(405,450)	(1,000,000)		(344,550)	(1,750,000)
Remove mobile data units one-time cost	(32,000)					(32,000)
						0
Grants						
Grant changes						0
Subtotal of Increases/Decreases	289,666	(333,670)	125,794	(158,552)	323,179	246,417
FY 2024 Governor Recommend	7,173,206	367,644	9,793,589	1,385,460	10,924,090	29,643,989
Vermont Fish and Wildlife Department FY 2023 Appropriation	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
Reductions and Other Changes	0	0	0	0	0	0
FY 2023 Total After Other Changes	6,883,540	701,314	9,667,795	1,544,012	10,600,911	29,397,572
TOTAL INCREASES/DECREASES	289,666	(333,670)	125,794	(158,552)	323,179	246,417
Vermont Fish and Wildlife Department FY 2024 Governor Recommend	7,173,206	367,644	9,793,589	1,385,460	10,924,090	29,643,989
One-Time General Fund						

Requested for payments to an active claim submitted by farmers under the provisions of 10 V.S.A. § 4829 and 10 V.S.A. § 4831 for Wild Animals Doing Damage to crops

\$150,000



State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Fish and Wildlife Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	10,763,430	10,138,018	10,138,018	10,437,340	299,322	3.0%
Exempt	500010	0	212,881	212,881	228,951	16,070	7.5%
Temporary Employees	500040	0	892,982	892,982	927,732	34,750	3.9%
Overtime	500060	450,761	403,250	403,250	403,249	(1)	0.0%
Shift Differential	500070	34,825	37,000	37,000	37,000	0	0.0%
Vacancy Turnover Savings	508000	0	(361,266)	(361,266)	(361,266)	0	0.0%
Total: Salaries and Wages		11,249,016	11,322,865	11,322,865	11,673,006	350,141	3.1%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	820,691	775,572	775,572	798,461	22,889	3.0%
FICA - Exempt	501010	0	16,285	16,285	17,515	1,230	7.6%
Health Ins - Classified Empl	501500	2,141,736	2,572,593	2,572,593	2,757,543	184,950	7.2%
Health Ins - Exempt	501510	0	28,665	28,665	31,986	3,321	11.6%
Retirement - Classified Empl	502000	2,605,494	2,585,184	2,585,184	2,786,773	201,589	7.8%
Retirement - Exempt	502010	0	23,417	23,417	46,113	22,696	96.9%
Retirement - Other	502020	9	0	0	0	0	0.0%
Dental - Classified Employees	502500	118,992	121,134	121,134	119,429	(1,705)	-1.4%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Classified Empl	503000	39,227	43,848	43,848	45,301	1,453	3.3%
Life Ins - Exempt	503010	0	1,067	1,067	1,147	80	7.5%
LTD - Classified Employees	503500	936	2,205	2,205	1,565	(640)	-29.0%
LTD - Exempt	503510	0	358	358	385	27	7.5%
EAP - Classified Empl	504000	4,949	4,765	4,765	4,870	105	2.2%
EAP - Exempt	504010	0	66	66	68	2	3.0%
Employee Room Allowance	504520	0	56,160	56,160	56,160	0	0.0%
Workers Comp - Ins Premium	505200	201,889	206,081	206,081	258,794	52,713	25.6%
Unemployment Compensation	505500	17,212	9,923	9,923	9,923	0	0.0%
Total: Fringe Benefits		5,951,135	6,449,029	6,449,029	6,937,739	488,710	7.6%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Party-Fulfillment	507020	3,889	5,100	5,100	5,100	0	0.0%
Contr & 3Rd Party - Legal	507200	0	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	119,011	109,050	109,050	109,050	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	2,550	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	14,000	14,000	14,000	0	0.0%
Creative/Development-Web	507562	0	65,645	65,645	65,645	0	0.0%
Advertising/Marketing-Other	507563	0	3,500	3,500	3,500	0	0.0%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	989,201	1,421,271	1,421,271	1,978,772	557,501	39.2%

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

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Custodial	507670	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	115,134	102,600	102,600	102,600	0	0.0%
Contr&3rd Pty-Rubbish Removal	507675	18,930	8,200	8,200	8,200	0	0.0%
Contract & 3Rd Party Snow Remo	507676	56,550	50,100	50,100	50,100	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	51,352	18,000	18,000	18,000	0	0.0%
Contr&3Rd Prty-Electical Work	507679	20,066	7,095	7,095	7,095	0	0.0%
Contr&3Rd Prty-Excavation Work	507680	208,225	142,000	142,000	142,000	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	269,381	280,173	280,173	417,173	137,000	48.9%
Total: Contracted and 3rd Party Service		1,854,290	2,234,734	2,234,734	2,929,235	694,501	31.1%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	8,516	6,250	6,250	6,250	0	0.0%
Per Diem	506000	1,450	4,500	4,500	4,500	0	0.0%
Other Pers Serv	506200	0	17,000	17,000	17,000	0	0.0%
Depositions	506210	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		9,966	27,750	27,750	27,750	0	0.0%

Total: 1. PERSONAL SERVICES	19,064,406	20,034,378	20,034,378	21,567,730	1,533,352	7.7%
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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	312,814	365,700	365,700	451,040	85,340	23.3%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,600	0	0	0	0	0.0%
Vehicles	522600	133,937	536,000	536,000	521,000	(15,000)	-2.8%
Furniture & Fixtures	522700	16,508	6,450	6,450	6,450	0	0.0%
Total: Equipment		464,858	908,150	908,150	978,490	70,340	7.7%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	6,325	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Communications	516600	73,111	155,100	155,100	155,100	0	0.0%
ADS VOIP Expense	516605	3,054	5,150	5,150	5,150	0	0.0%
Telecom-Telephone Services	516652	15,064	15,400	15,400	15,400	0	0.0%
Telecom-Paging Service	516656	965	850	850	850	0	0.0%
Telecom-Conf Calling Services	516658	673	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	74,894	80,900	80,900	80,900	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	116,519	130,150	130,150	130,150	0	0.0%
ADS App Support SOV Emp Exp	516661	0	451,000	451,000	622,863	171,863	38.1%
ADS End User Computing Exp.	516662	427,773	100	100	100	0	0.0%
It Intsvccost-Vision/Isdassess	516671	134,692	135,242	135,242	153,277	18,035	13.3%

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

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Centrex Exp.	516672	4,907	9,800	9,800	9,800	0	0.0%
ADS Allocation Exp.	516685	177,516	176,052	176,052	174,321	(1,731)	-1.0%
Hw - Computer Peripherals	522201	8,953	4,300	4,300	4,300	0	0.0%
Hardware - Desktop & Laptop Pc	522216	42,729	110,800	110,800	136,088	25,288	22.8%
Hw - Printers,Copiers,Scanners	522217	2,294	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,343	2,725	2,725	2,725	0	0.0%
Hw-Video Conferencing	522260	3,750	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	500	1,775	1,775	1,775	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,096,061	1,279,344	1,279,344	1,492,799	213,455	16.7%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	225	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	641	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	6,737	6,750	6,750	6,750	0	0.0%
Total: IT Repair and Maintenance Services		7,603	6,750	6,750	6,750	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Agent Commission Expense	523010	0	0	0	0	0	0.0%
Laboratory Tests	523380	594	0	0	0	0	0.0%
Single Audit Allocation	523620	8,530	12,881	12,881	12,662	(219)	-1.7%
Registration & Identification	523640	95,718	84,400	84,400	82,400	(2,000)	-2.4%
Taxes	523660	442,433	466,000	466,000	460,000	(6,000)	-1.3%
Claims/Small Claims	523840	1,638	0	0	0	0	0.0%
Bank Service Charges	524000	33,319	95,000	95,000	95,000	0	0.0%
Property Damage - Auto	524545	0	0	0	0	0	0.0%
Assessment Expense	524600	5,274	11,000	11,000	5,500	(5,500)	-50.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	1,935	0	0	0	0	0.0%
Late Interest Charge	551060	26	0	0	0	0	0.0%
Total: Other Operating Expenses		589,467	669,281	669,281	655,562	(13,719)	-2.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	566	750	750	750	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	42,280	41,250	41,250	41,250	0	0.0%
Total: Other Rental		42,846	42,000	42,000	42,000	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	41,306	59,539	59,539	65,943	6,404	10.8%
Insurance - General Liability	516010	60,175	147,227	147,227	164,882	17,655	12.0%
Insurance - Auto	516020	71,987	0	0	0	0	0.0%
Dues	516500	46,684	51,950	51,950	51,950	0	0.0%
Licenses	516550	2,710	2,200	2,200	2,200	0	0.0%
Data Circuits	516610	3,791	6,200	6,200	6,200	0	0.0%
Advertising-Tv	516811	2,700	4,300	4,300	4,300	0	0.0%
Advertising-Radio	516812	7,257	5,000	5,000	5,000	0	0.0%
Advertising-Print	516813	16,887	20,950	20,950	20,950	0	0.0%
Advertising-Web	516814	25,101	49,300	49,300	49,300	0	0.0%
Advertising-Other	516815	8,710	6,200	6,200	6,200	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Photography	516875	0	300	300	300	0	0.0%
Printing and Binding	517000	27,997	23,150	23,150	23,150	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	13,874	23,500	23,500	23,500	0	0.0%
Printing-Promotional	517010	4,349	1,800	1,800	1,800	0	0.0%
Photocopying	517020	8	1,300	1,300	1,300	0	0.0%
Registration For Meetings&Conf	517100	12,113	12,675	12,675	12,675	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	10,650	13,200	13,200	83,200	70,000	530.3%
Postage	517200	7,450	14,700	14,700	14,700	0	0.0%
Postage - Bgs Postal Svcs Only	517205	33,679	28,600	28,600	28,600	0	0.0%
Freight & Express Mail	517300	16,591	13,550	13,550	13,550	0	0.0%
Instate Conf, Meetings, Etc	517400	265	100	100	100	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	738	1,500	1,500	1,500	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Purchased Services	519000	182,478	219,103	219,103	240,555	21,452	9.8%
Human Resources Services	519006	97,229	115,113	115,113	114,886	(227)	-0.2%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	732	1,050	1,050	1,050	0	0.0%
Security Services	519025	700	0	0	0	0	0.0%
Brochure Distribution	519030	2,925	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Evaluations	519090	0	0	0	0	0	0.0%
Environmental Lab Services	519110	13,957	8,400	8,400	8,400	0	0.0%
Environmental Site Work	519150	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		713,041	830,907	830,907	946,191	115,284	13.9%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	2,985	4,750	4,750	4,750	0	0.0%
Municipal Stormwater Utility Charge	510100	3,167	2,832	2,832	2,832	0	0.0%
Disposal	510200	502	4,950	4,950	4,950	0	0.0%
Rubbish Removal	510210	2,437	7,200	7,200	7,200	0	0.0%
Recycling	510220	0	105	105	105	0	0.0%
Composting	510230	304	600	600	600	0	0.0%
Snow Removal	510300	355	0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	105,659	34,450	34,450	34,450	0	0.0%
Exterminators	510510	0	0	0	0	0	0.0%
Lawn Maintenance	510520	713	1,400	1,400	1,400	0	0.0%
Repair & Maint - Buildings	512000	5,680	9,100	9,100	9,100	0	0.0%
Plumbing & Heating Systems	512010	15,958	7,800	7,800	7,800	0	0.0%
Repairs Maint To Elec System	512020	372	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	165,635	171,563	171,563	173,563	2,000	1.2%
Repair & Maintenance - Boats	512305	20,395	19,000	19,000	19,000	0	0.0%
Car Wash Services	512310	319	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	2,012	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,764	3,200	3,200	3,200	0	0.0%
Other Repair & Maint Serv	513200	53,094	49,900	49,900	55,900	6,000	12.0%
Repair&Maint-Property/Grounds	513210	56,322	39,500	39,500	39,500	0	0.0%
Property-Land	522100	927,269	2,741,000	2,741,000	984,500	(1,756,500)	-64.1%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,364,942	3,097,350	3,097,350	1,348,850	(1,748,500)	-56.5%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	190,551	194,919	194,919	197,384	2,465	1.3%
Rent Land&Bldgs-Non-Office	514010	11,397	18,350	18,350	18,350	0	0.0%
Fee-For-Space Charge	515010	130,242	155,384	155,384	177,508	22,124	14.2%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Total: Property Rental		332,191	368,653	368,653	393,242	24,589	6.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,409	16,870	16,870	16,870	0	0.0%
Stationary & Envelopes	520015	3,527	1,650	1,650	1,650	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	404	1,200	1,200	1,200	0	0.0%
Gasoline	520110	271,102	210,434	210,434	211,934	1,500	0.7%
Diesel	520120	10,933	5,400	5,400	5,400	0	0.0%
Building Maintenance Supplies	520200	71,130	59,250	59,250	59,250	0	0.0%
Plumbing, Heating & Vent	520210	1,521	8,100	8,100	8,100	0	0.0%
Heating & Ventilation	520211	4,029	0	0	0	0	0.0%
Small Tools	520220	13,494	12,800	12,800	12,800	0	0.0%
Electrical Supplies	520230	5,624	7,625	7,625	7,625	0	0.0%
Other General Supplies	520500	35,076	25,600	25,600	47,710	22,110	86.4%
Ammunition, New, All Types	520501	30,130	23,500	23,500	23,500	0	0.0%
It & Data Processing Supplies	520510	2,461	2,400	2,400	2,400	0	0.0%
Cloth & Clothing	520520	103,958	30,900	30,900	30,900	0	0.0%
Work Boots & Shoes	520521	16,146	9,800	9,800	9,800	0	0.0%
Educational Supplies	520540	4,617	14,400	14,400	14,400	0	0.0%
Electronic	520550	11,707	6,300	6,300	6,300	0	0.0%
Photo Supplies	520560	3,068	1,500	1,500	1,500	0	0.0%
Agric, Hort, Wildlife	520580	307,757	278,576	278,576	278,576	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Fire, Protection & Safety	520590	54,957	33,600	33,600	33,600	0	0.0%
Recognition/Awards	520600	2,618	1,950	1,950	1,950	0	0.0%
Food	520700	8,250	13,500	13,500	13,500	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	264,143	255,630	255,630	255,630	0	0.0%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	46,867	35,000	35,000	35,000	0	0.0%
Wood - Pellets	521312	944	0	0	0	0	0.0%
Propane Gas	521320	85,193	56,050	56,050	56,050	0	0.0%
Books&Periodicals-Library/Educ	521500	1,155	7,700	7,700	7,700	0	0.0%
Subscriptions	521510	2,550	1,500	1,500	1,500	0	0.0%
Road Supplies and Materials	521600	19,800	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	7,828	9,750	9,750	9,750	0	0.0%
Medical and Lab Supplies	521810	44,904	18,525	18,525	18,525	0	0.0%
Oxygen	521813	50,839	36,050	36,050	36,050	0	0.0%
Paper Products	521820	536	1,900	1,900	1,900	0	0.0%
Total: Supplies		1,498,677	1,188,460	1,188,460	1,212,070	23,610	2.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,932	5,300	5,300	5,300	0	0.0%
Travel-Inst-Other Transp-Emp	518010	60	475	475	475	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	8,314	800	800	800	0	0.0%
Travel-Inst-Lodging-Emp	518030	31,022	4,000	4,000	4,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	800	800	800	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,747	8,500	8,500	8,500	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	75	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	772	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,019	9,350	9,350	9,348	(2)	0.0%
Travel-Outst-Meals-Emp	518520	3,241	3,450	3,450	3,450	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,037	14,400	14,400	29,700	15,300	106.3%
Travel-Outst-Incidentals-Emp	518540	885	1,600	1,600	1,600	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	387	0	0	0	0	0.0%
Total: Travel		68,518	48,775	48,775	64,073	15,298	31.4%
Total: 2. OPERATING		6,178,204	8,439,670	8,439,670	7,140,027	(1,299,643)	-15.4%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

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

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants	550220	856,866	923,524	923,524	936,232	12,708	1.4%
Other Grants	550500	0	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	226,256	0	0	0	0	0.0%
Total: Grants Rollup		1,083,121	923,524	923,524	936,232	12,708	1.4%
Total: 3. GRANTS		1,083,121	923,524	923,524	936,232	12,708	1.4%

Total Expenditures		26,325,731	29,397,572	29,397,572	29,643,989	246,417	0.8%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	6,359,582	6,883,540	6,883,540	7,173,206	289,666	4.2%
F&W Fund - Nondedicated	20305	9,619,296	10,129,523	10,129,523	10,578,245	448,722	4.4%
Nongame Wildlife Fund	20310	192,840	204,388	204,388	227,845	23,457	11.5%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	108,445	172,000	172,000	20,000	(152,000)	-88.4%
F&W Federal Revenues Fund	20325	8,348,537	9,667,795	9,667,795	9,793,589	125,794	1.3%
Species and Habitat Conservation	20340	166,818	568,713	568,713	166,607	(402,106)	-70.7%
Threatened and Endangered Species	20345	41,166	31,601	31,601	81,249	49,648	157.1%
Watershed Management Fund	20390	83,418	70,000	70,000	70,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,405,628	1,544,012	1,544,012	1,385,460	(158,552)	-10.3%
Surplus Property	21584	0	100,000	100,000	119,788	19,788	19.8%
Green Mtn Cons Camp Endowment	21894	0	1,000	1,000	3,000	2,000	200.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Lumberjack Fund	40900	0	0	0	0	0	0.0%

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Funds Total		26,325,731	29,397,572	29,397,572	29,643,989	246,417	0.8%

Position Count	144
FTE Total	144.00

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Fish and Wildlife Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	11,249,016	11,322,865	11,322,865	11,673,006	350,141	3.1%
Fringe Benefits	5,951,135	6,449,029	6,449,029	6,937,739	488,710	7.6%
Contracted and 3rd Party Service	1,854,290	2,234,734	2,234,734	2,929,235	694,501	31.1%
PerDiem and Other Personal Services	9,966	27,750	27,750	27,750	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	19,064,406	20,034,378	20,034,378	21,567,730	1,533,352	7.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	464,858	908,150	908,150	978,490	70,340	7.7%
IT/Telecom Services and Equipment	1,096,061	1,279,344	1,279,344	1,492,799	213,455	16.7%
IT Repair and Maintenance Services	7,603	6,750	6,750	6,750	0	0.0%
Other Operating Expenses	589,467	669,281	669,281	655,562	(13,719)	-2.0%
Other Rental	42,846	42,000	42,000	42,000	0	0.0%
Other Purchased Services	713,041	830,907	830,907	946,191	115,284	13.9%
Property and Maintenance	1,364,942	3,097,350	3,097,350	1,348,850	(1,748,500)	-56.5%
Property Rental	332,191	368,653	368,653	393,242	24,589	6.7%
Supplies	1,498,677	1,188,460	1,188,460	1,212,070	23,610	2.0%
Travel	68,518	48,775	48,775	64,073	15,298	31.4%
Budget Object Group Total: 2. OPERATING	6,178,204	8,439,670	8,439,670	7,140,027	(1,299,643)	-15.4%

Budget Object Group: 3. GRANTS

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	1,083,121	923,524	923,524	936,232	12,708	1.4%
Budget Object Group Total: 3. GRANTS	1,083,121	923,524	923,524	936,232	12,708	1.4%

Total Expenditures	26,325,731	29,397,572	29,397,572	29,643,989	246,417	0.8%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	6,359,582	6,883,540	6,883,540	7,173,206	289,666	4.2%
Special Fund	207,985	701,314	701,314	370,644	(330,670)	-47.2%
Fish and Wildlife Funds	10,003,999	10,600,911	10,600,911	10,921,090	320,179	3.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	8,348,537	9,667,795	9,667,795	9,793,589	125,794	1.3%
IDT Funds	1,405,628	1,544,012	1,544,012	1,385,460	(158,552)	-10.3%
Permanent Trust Funds	0	0	0	0	0	0.0%
Funds Total	26,325,731	29,397,572	29,397,572	29,643,989	246,417	0.8%

Position Count	144
FTE Total	144

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Fish and Wildlife 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	111,113	51,912	8,500	171,525
640003	089120 - Financial Manager III	1.00	1	68,994	19,425	5,277	93,696
640004	089190 - Administrative Svcs Tech III	1.00	1	57,990	36,983	4,437	99,410
640005	050100 - Administrative Assistant A	1.00	1	39,187	33,291	2,998	75,476
640006	326200 - Senior Game Warden	1.00	1	81,570	51,418	6,240	139,227
640007	071300 - Fish&Wildlife Info Spec	1.00	1	60,070	27,534	4,595	92,199
640008	070800 - F & W Director of Outreach	1.00	1	81,452	50,980	6,232	138,664
640009	070860 - F&W Education Specialist II	1.00	1	51,293	36,604	3,924	91,821
640011	327300 - Fish & Wildlife Scientist III	1.00	1	72,675	48,999	5,558	127,232
640013	323400 - Fish Culture Operations Mgr	1.00	1	76,211	50,088	5,830	132,129
640014	327400 - Fish & Wildlife Scientist IV	1.00	1	69,826	48,223	5,342	123,391
640015	327300 - Fish & Wildlife Scientist III	1.00	1	57,616	38,336	4,408	100,360
640017	326600 - Fish Culture Specialist II	1.00	1	62,691	38,239	4,796	105,726
640019	327300 - Fish & Wildlife Scientist III	1.00	1	63,711	46,560	4,874	115,145
640020	327400 - Fish & Wildlife Scientist IV	1.00	1	83,783	48,306	6,410	138,499
640021	327200 - Fish & Wildlife Scientist II	1.00	1	74,381	41,733	5,691	121,805
640022	327400 - Fish & Wildlife Scientist IV	1.00	1	81,619	51,431	6,243	139,293
640023	327403 - Research Manager	1.00	1	74,027	49,367	5,662	129,056
640024	326800 - Fish Culture Specialist IV	1.00	1	60,070	27,534	4,595	92,199
640025	327300 - Fish & Wildlife Scientist III	1.00	1	67,975	29,684	5,200	102,859
640026	326700 - Fish Culture Specialist III	1.00	1	70,221	48,331	5,373	123,925
640027	326600 - Fish Culture Specialist II	1.00	1	57,741	44,936	4,417	107,094
640029	326700 - Fish Culture Specialist III	1.00	1	68,183	47,776	5,215	121,174
640030	326600 - Fish Culture Specialist II	1.00	1	47,548	24,130	3,637	75,315
640031	326600 - Fish Culture Specialist II	1.00	1	57,741	36,918	4,417	99,076

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640032	326900 - Fish Culture Specialist V	1.00	1	92,177	54,302	7,051	153,530
640033	326600 - Fish Culture Specialist II	1.00	1	66,394	28,921	5,079	100,394
640035	326200 - Senior Game Warden	1.00	1	81,569	51,418	6,240	139,227
640037	327000 - Fish Culture Specialist VI	1.00	1	110,049	59,164	8,419	177,631
640038	326900 - Fish Culture Specialist V	1.00	1	97,444	55,737	7,454	160,634
640039	326600 - Fish Culture Specialist II	1.00	1	68,183	31,749	5,215	105,147
640042	326200 - Senior Game Warden	1.00	1	92,177	54,303	7,050	153,530
640043	327200 - Fish & Wildlife Scientist II	1.00	1	76,585	31,643	5,859	114,087
640044	327300 - Fish & Wildlife Scientist III	1.00	1	65,873	46,819	5,039	117,731
640045	323300 - F&W Specialist I	1.00	1	55,932	36,713	4,279	96,924
640046	327401 - Wildlife Program Manager	1.00	1	71,719	41,009	5,487	118,215
640048	327402 - Fish Program Manager	1.00	1	76,522	32,009	5,855	114,386
640049	323300 - F&W Specialist I	1.00	1	49,067	24,541	3,754	77,362
640051	327402 - Fish Program Manager	1.00	1	76,522	41,932	5,855	124,309
640052	327300 - Fish & Wildlife Scientist III	1.00	1	57,616	38,337	4,408	100,361
640053	327300 - Fish & Wildlife Scientist III	1.00	1	70,304	30,318	5,379	106,001
640054	326600 - Fish Culture Specialist II	1.00	1	66,394	47,290	5,079	118,763
640055	327300 - Fish & Wildlife Scientist III	1.00	1	70,304	30,316	5,378	105,998
640056	327401 - Wildlife Program Manager	1.00	1	87,152	52,935	6,668	146,755
640057	320200 - Game Warden Colonel	1.00	1	112,882	60,125	8,636	181,643
640058	319900 - F&W Law Enfor & Recruit Coord	1.00	1	54,912	14,972	4,201	74,085
640060	326200 - Senior Game Warden	1.00	1	81,570	43,688	6,240	131,497
640061	326200 - Senior Game Warden	1.00	1	89,657	53,617	6,859	150,131
640062	326400 - Game Warden Lieutenant	1.00	1	107,628	58,506	8,234	174,368
640063	326800 - Fish Culture Specialist IV	1.00	1	76,585	50,063	5,859	132,507
640064	548400 - Fish & Wildlife Project Coord	1.00	1	78,936	50,702	6,039	135,677
640065	326900 - Fish Culture Specialist V	1.00	1	79,049	22,389	6,047	107,484
640066	326200 - Senior Game Warden	1.00	1	79,048	43,002	6,046	128,095
640068	326100 - Game Warden	1.00	1	65,146	18,607	4,984	88,737
640069	326300 - Game Warden Sergeant	1.00	1	86,611	52,355	6,626	145,593

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640071	326300 - Game Warden Sergeant	1.00	1	86,611	24,447	6,626	117,684
640072	326200 - Senior Game Warden	1.00	1	81,570	51,009	6,241	138,819
640073	326100 - Game Warden	1.00	1	65,146	39,220	4,984	109,350
640074	327300 - Fish & Wildlife Scientist III	1.00	1	78,936	50,702	6,039	135,677
640075	326200 - Senior Game Warden	1.00	1	79,048	50,732	6,047	135,828
640076	326400 - Game Warden Lieutenant	1.00	1	112,112	59,726	8,577	180,415
640078	326200 - Senior Game Warden	1.00	1	97,444	48,006	7,455	152,905
640079	320300 - Fish & Wildlife Specialist II	1.00	1	62,691	46,285	4,796	113,772
640081	327700 - Game Warden Major	1.00	1	115,934	60,765	8,869	185,568
640082	326330 - Game Warden Sgt. AC: Boating	1.00	1	89,632	24,416	6,858	120,904
640083	326500 - Fish Culture Specialist I	1.00	1	39,187	21,853	2,998	64,038
640084	326100 - Game Warden	1.00	1	67,692	29,605	5,179	102,474
640086	326700 - Fish Culture Specialist III	1.00	1	62,692	46,285	4,795	113,772
640087	326300 - Game Warden Sergeant	1.00	1	89,631	35,573	6,858	132,062
640089	326100 - Game Warden	1.00	1	67,692	29,605	5,178	102,473
640090	326600 - Fish Culture Specialist II	1.00	1	57,741	26,612	4,417	88,770
640091	326200 - Senior Game Warden	1.00	1	81,569	51,415	6,240	139,224
640092	326400 - Game Warden Lieutenant	1.00	1	98,722	56,084	7,552	162,358
640093	326400 - Game Warden Lieutenant	1.00	1	108,940	29,974	8,334	147,248
640094	326200 - Senior Game Warden	1.00	1	79,048	43,001	6,046	128,094
640097	326200 - Senior Game Warden	1.00	1	79,048	50,733	6,046	135,826
640098	326200 - Senior Game Warden	1.00	1	81,570	51,417	6,241	139,227
640099	326301 - Game Warden Sgt AC Detective	1.00	1	86,611	45,060	6,627	138,298
640100	326300 - Game Warden Sergeant	1.00	1	73,282	42,621	5,606	121,509
640101	326100 - Game Warden	1.00	1	67,692	29,607	5,179	102,478
640102	326100 - Game Warden	1.00	1	74,406	41,739	5,692	121,837
640103	327400 - Fish & Wildlife Scientist IV	1.00	1	65,437	28,993	5,006	99,436
640104	326200 - Senior Game Warden	1.00	1	87,209	24,610	6,672	118,492
640105	327400 - Fish & Wildlife Scientist IV	1.00	1	79,269	32,755	6,065	118,089
640106	326200 - Senior Game Warden	1.00	1	87,210	52,953	6,672	146,835

State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640107	326300 - Game Warden Sergeant	1.00	1	86,612	52,790	6,626	146,029
640108	326300 - Game Warden Sergeant	1.00	1	103,435	29,024	7,913	140,371
640109	327401 - Wildlife Program Manager	1.00	1	97,594	55,776	7,467	160,837
640112	327400 - Fish & Wildlife Scientist IV	1.00	1	74,693	41,817	5,714	122,224
640113	326600 - Fish Culture Specialist II	1.00	1	62,691	46,283	4,796	113,770
640114	089250 - Administrative Svcs Cord IV	1.00	1	57,616	16,560	4,407	78,583
640115	327300 - Fish & Wildlife Scientist III	1.00	1	57,615	38,336	4,408	100,359
640116	327500 - Hunter Education Coordinator	1.00	1	65,873	46,818	5,040	117,731
640117	089230 - Administrative Svcs Cord II	1.00	1	62,566	46,248	4,786	113,600
640118	327300 - Fish & Wildlife Scientist III	1.00	1	83,594	51,968	6,395	141,957
640119	326900 - Fish Culture Specialist V	1.00	1	100,314	48,787	7,674	156,776
640120	327300 - Fish & Wildlife Scientist III	1.00	1	85,925	48,889	6,573	141,387
640121	327300 - Fish & Wildlife Scientist III	1.00	1	83,595	44,240	6,395	134,230
640122	323300 - F&W Specialist I	1.00	1	45,822	23,659	3,506	72,987
640123	323000 - Fish & Wildlife Specialist III	1.00	1	78,749	50,652	6,023	135,424
640125	320700 - Fish Culture Engineer	1.00	1	89,656	53,617	6,859	150,133
640126	327300 - Fish & Wildlife Scientist III	1.00	1	63,711	46,243	4,875	114,829
640127	320300 - Fish & Wildlife Specialist II	1.00	1	55,370	15,948	4,236	75,554
640128	323200 - Wildlife Division Director	1.00	1	107,910	58,224	8,255	174,389
640129	089230 - Administrative Svcs Cord II	1.00	1	68,224	47,788	5,219	121,231
640130	327300 - Fish & Wildlife Scientist III	1.00	1	70,304	30,318	5,379	106,001
640132	231500 - Fish & Wildlife Facilities & L	1.00	1	77,105	50,205	5,899	133,209
640133	326100 - Game Warden	1.00	1	65,146	28,914	4,984	99,044
640134	327200 - Fish & Wildlife Scientist II	1.00	1	68,369	47,486	5,231	121,086
640135	327400 - Fish & Wildlife Scientist IV	1.00	1	88,754	53,372	6,789	148,915
640136	326000 - Game Warden Trainee	1.00	1	58,207	38,499	4,452	101,158
640138	071400 - Outreach Coordinator	1.00	1	59,696	27,432	4,567	91,695
640140	089210 - Administrative Svcs Tech IV	1.00	1	56,222	44,523	4,301	105,046
640141	326200 - Senior Game Warden	1.00	1	81,569	43,688	6,240	131,497
640142	326100 - Game Warden	1.00	1	65,145	28,915	4,983	99,044

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
640143	326100 - Game Warden	1.00	1	74,406	31,061	5,692	111,159
640144	326200 - Senior Game Warden	1.00	1	81,570	43,687	6,240	131,496
640145	326200 - Senior Game Warden	1.00	1	94,723	47,265	7,246	149,234
640146	327400 - Fish & Wildlife Scientist IV	1.00	1	86,195	44,948	6,593	137,736
640148	324700 - Fish & Wildlife Technician II	1.00	1	55,369	36,561	4,235	96,165
640149	857200 - Communications & Outreach Coor	1.00	1	51,293	25,146	3,924	80,363
640150	323300 - F&W Specialist I	1.00	1	47,549	24,130	3,637	75,316
640151	089120 - Financial Manager III	1.00	1	87,152	52,936	6,667	146,755
640153	070860 - F&W Education Specialist II	1.00	1	58,635	27,144	4,486	90,265
640154	320100 - F & W Grants Administrator	1.00	1	70,304	20,011	5,378	95,693
640155	050200 - Administrative Assistant B	1.00	1	64,542	28,749	4,937	98,228
640157	327300 - Fish & Wildlife Scientist III	1.00	1	78,936	42,973	6,039	127,948
640158	327400 - Fish & Wildlife Scientist IV	1.00	1	65,436	47,031	5,006	117,473
640159	327300 - Fish & Wildlife Scientist III	1.00	1	70,304	30,317	5,377	105,998
640160	327200 - Fish & Wildlife Scientist II	1.00	1	66,331	28,905	5,074	100,310
640162	327200 - Fish & Wildlife Scientist II	1.00	1	64,085	38,933	4,902	107,920
640163	327200 - Fish & Wildlife Scientist II	1.00	1	62,005	28,061	4,743	94,809
640164	327200 - Fish & Wildlife Scientist II	1.00	1	56,409	44,575	4,314	105,298
640165	327300 - Fish & Wildlife Scientist III	1.00	1	67,975	47,720	5,200	120,895
640166	320300 - Fish & Wildlife Specialist II	1.00	1	55,369	36,561	4,236	96,166
640167	070850 - F&W Education Specialist I	1.00	1	53,602	36,081	4,100	93,783
640168	549300 - F & W Facil & Lands Coord	1.00	1	62,005	46,097	4,743	112,845
640169	327300 - Fish & Wildlife Scientist III	1.00	1	57,616	38,337	4,408	100,361
640170	327300 - Fish & Wildlife Scientist III	1.00	1	70,304	30,319	5,379	106,002
640171	326500 - Fish Culture Specialist I	1.00	1	40,601	11,933	3,106	55,640
640172	323300 - F&W Specialist I	1.00	1	52,395	25,447	4,008	81,850
640173	327400 - Fish & Wildlife Scientist IV	1.00	1	74,693	31,511	5,714	111,918
647001	90120A - Commissioner	1.00	1	128,502	46,364	9,830	184,696
647005	95360E - Principal Assistant	1.00	1	100,449	35,041	7,685	143,175
Total		144.00	144	10,666,304	5,796,886	815,976	17,279,153

State of Vermont
FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	21.00	26	2,222,565	1,139,657	170,026	3,532,236
20305	F&W Fund - Nondedicated	115.00	56	4,105,738	2,207,561	314,089	6,627,391
20310	Nongame Wildlife Fund	3.00	2	127,801	78,383	9,778	215,962
20325	F&W Federal Revenues Fund	3.00	57	3,949,068	2,240,196	302,108	6,491,369
20340	Species and Habitat Conservation	2.00	1	32,495	18,946	2,486	53,927
20345	Threatened and Endangered Species		0	17,069	7,899	1,305	26,273
21500	Inter-Unit Transfers Fund		3	211,568	104,244	16,184	331,995
Total		144.00	144	10,666,304	5,796,886	815,976	17,279,153

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

State of Vermont
 FY2024 Governor's Recommended Budget
 Federal Receipts Inventory Report



Fish and Wildlife Federal Receipts Inventory Report

612000000 - Fish and Wildlife - Support and Field Services

Budget Request Code	Fund	Justification	Budgeted Amount
13297	20325	15.615; Cooperative Endangered Species Conservation Fund	\$22,750
13297	20325	66.461; Regional Wetland Program Development Grants	\$25,000
13297	20325	15.684; White Nose Syndrome	\$27,500
13297	20325	15.616; Clean Vessel Act	\$70,000
13297	20325	10.912; Environmental Quality Incentives Program	\$100,000
13297	20325	15.634; State Wildlife Grants	\$614,743
13297	20325	15.605; Sport Fish Restoration	\$4,233,250
13297	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	\$4,700,346
Total			\$9,793,589

State of Vermont
 FY2024 Governor's Recommended Budget
 Grants Out Inventory Report



Fish and Wildlife Grants Out Inventory Report

612000000 - Fish and Wildlife - Support and Field Services

Budget Request Code	Fund	Justification	Budgeted Amount
13299	20320	F&W grants related to waterfowl; Ducks Unlimited	\$10,000
13299	20390	Watershed grants; TBD various towns, non-profits and citizen groups	\$70,000
13299	10000	F&W related grants; TBD various non-profits and government agencies	\$73,844
13299	20340	F&W habitat related grants including matching share of federal grants; TBD various towns, non-profits, citizen gro	\$97,680
13299	20305	F&W related grant including matching share of federal grants; TBD various towns, non-profits, citizen groups	\$333,208
13299	20325	F&W federal pass through grants; TBD various towns, non-profits, citizen groups, universities	\$351,500
Total			\$936,232

State of Vermont
 FY2024 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report



Fish and Wildlife Interdepartmental Transfers Inventory Report

612000000 - Fish and Wildlife - Support and Field Services

Budget Request Code	Fund	Justification	Budgeted Amount
13298	21500	6130040000; FPR Lands Management	\$10,000
13298	21500	6140040000; DEC Office of Water Programs	\$21,000
13298	21500	6130020000; FPR Forestry	\$47,149
13298	21500	2140000000; Recreational Boating Safety	\$207,311
13298	21500		\$1,100,000
Total			\$1,385,460

Fish and Wildlife Program Performance Measures

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures
Fish - Fish Culture	6120040000	Fish Culture - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse	Operates five state fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes.	https://vtfishandwildlife.com/node/541	3
Fish - Fishing Access Areas	6120060000	Fishing Access Areas - Providing safe access to the public waters of Vermont.	Maintains more than 190 developed fishing access areas, providing public access for shore fishing opportunities and launching of water craft.	https://vtfishandwildlife.com/node/475	2
Fish - Fish Management	6120030000	Fish Management - Conserving and managing all of Vermont's fish species and aquatic habitats for the benefit of the public, recreational anglers, the economy and ecosystem functions, such as aquatic organism passage, water filtration and flood resilience.	Monitors fish populations and their habitats; cooperates with other state and provincial agencies with the management of Lake Champlain, Lake Memphremagog, Hudson River, and Connecticut River Basins; prevents the spread of aquatic nuisance species; monitors fish health and regulates fish importations; and, protects critical aquatic habitat	https://vtfishandwildlife.com/node/530	2
Outreach And Education	6120070000	Education & Outreach - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.	Creates media and outreach materials; maintains the department's website and Facebook page; and conducts statewide educational programs and special events, including the Green Mountain Conservation Camps and mandatory hunter and trapper education.	https://vtfishandwildlife.com/about-us/department-divisions/outreach-division	2
Warden Service	6120050000	Division of Warden Service - Providing first line response to fish and wildlife-related problems, questions, complaints, and enforcement, and assisting other agencies critical incidents and emergencies, particularly in Vermont's more remote communities.	Enforces fish, wildlife, boat, snowmobile, ATV, and general criminal laws; provides law enforcement support role during critical incidents and emergencies, such as search and rescue and K-9.	https://vtfishandwildlife.com/about-us/department-divisions/warden-service-division	2
Wildlife - Lands & Habitat	6120021100	Lands & Habitat Program - Conserving and improving vital wildlife habitat and providing public access on both public and private lands. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.	Provides technical assistance to private landowners; directly manages over 145,000 acres on 100 Wildlife Management Areas; provides technical support for, and input on, the management of FPR lands; and, protects critical wildlife habitat through regulatory processes such as Act 250 and Act 248.	https://vtfishandwildlife.com/conservation/lands-and-habitats	3

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	Agency
Fish - Fish Culture	Financial savings over time (dollars)	How Much?	SFY			836,403.00	869,819.00	1,113,613	Agency of Natural Resources - Department of Fish and Wildlife
Fish - Fish Culture	Energy savings over time (million BTUs)	How Much?	SFY			265,368.00	326,677.00	386,554	Agency of Natural Resources - Department of Fish and Wildlife
Fish - Fish Culture	Greenhouse gas abated over time (mega tons of CO2)	How Much?	SFY			14,064.00	16,483.86	16642	Agency of Natural Resources - Department of Fish and Wildlife
Fish - Fish Management	Miles of stream habitat improved through strategic wood addition	How Much?	SFY				5.50	9	Agency of Natural Resources - Department of Fish and Wildlife
Fish - Fishing Access Areas	Number of new ADA docks and parking areas	How Much?	SFY				14.00	0	Agency of Natural Resources - Department of Fish and Wildlife
Fish - Fishing Access Areas	Number of ramp upgrades to improve site usability	How Much?	SFY				13.00	5	Agency of Natural Resources - Department of Fish and Wildlife
Fish - Fish Management	Number of dams removed to improve aquatic connectivity and fish habitat	How Much?	SFY				3.00	4	Agency of Natural Resources - Department of Fish and Wildlife
Outreach And Education	Number of people participating in an in-person Department sponsored education program or event	How Much?	SFY			6,671.00	4,950.00	6,157	Agency of Natural Resources - Department of Fish and Wildlife
Outreach And Education	Number of people participating in a virtual Department sponsored education program or event	How Much?	SFY			50,637.00	85,919.00	4,770	Agency of Natural Resources - Department of Fish and Wildlife
Warden Service	Number of biological, mutual assistance and enforcement calls	How Much?	SFY			8,858.00	8,190.00	7,007	Agency of Natural Resources - Department of Fish and Wildlife

Warden Service	Pounds of deer, moose and bear meat directly processed or handled by wardens and donated to food banks	How Much?	SFY			3,500.00	3,500.00	2,567	Agency of Natural Resources - Department of Fish and Wildlife
Wildlife	Number of projects affecting significant wildlife habitat	How Much?	SFY			277.00	306.00	262	Agency of Natural Resources - Department of Fish and Wildlife
Wildlife	Acres of habitat impacted by regulated development	How Much?	SFY			608.00	1,234.00	179	Agency of Natural Resources - Department of Fish and Wildlife
Wildlife	Habitat conserved or otherwise positively influenced through department efforts in regulating development	How Much?	SFY			7,530.00	6,538.00	4,722	Agency of Natural Resources - Department of Fish and Wildlife