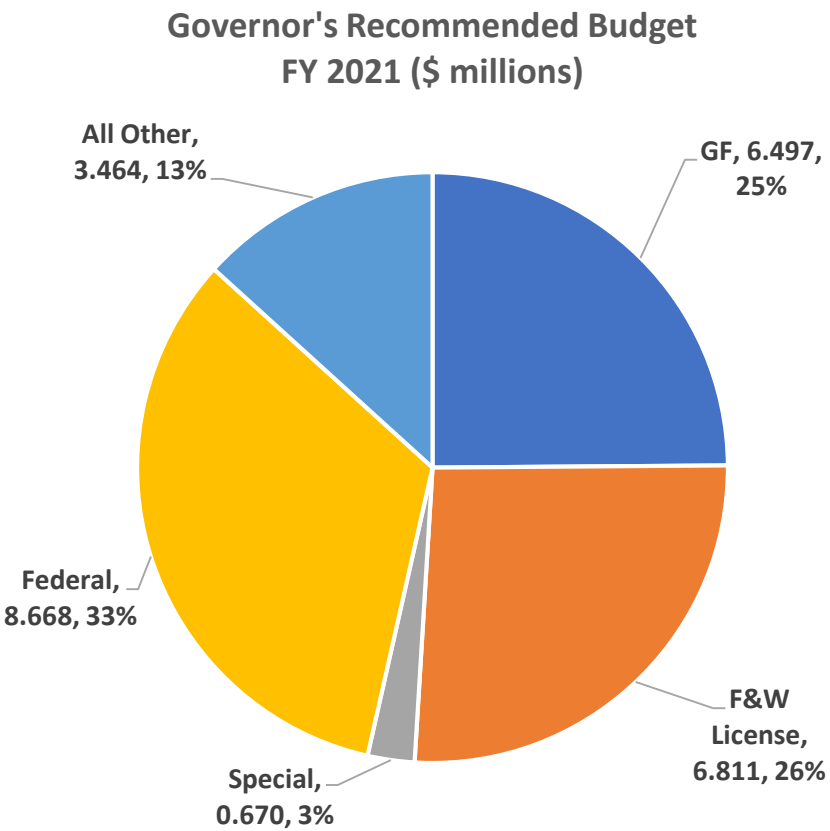
Agency of Natural Resources, Vermont Fish and Wildlife Department FY 2021 Governor's Recommend Budget

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



FY 2021 SUMMARY

- 3 Exempt, 142 Classified full-time positions.
- Expansion of land and habitat program with a focus on wetland acquisition and restoration. Projects will improve surface water quality in the Lake Champlain Basin through ownership and long-term management of acquired properties. The Fish and Wildlife Department plans on investing over $1.7M in land acquisition and restoration projects over three years.
- Over 4,500 acres of fish and wildlife habitat were conserved through Act 250 and other land use permits. This is about three-quarters the size of Montpelier.
- Increase in Game Warden paygrades due to class RFRs.
- Refocused programs and staffing resulting in an additional $75,000 in federal funds.
- Received new federal grant focused on rare wetland plants and significant natural communities from U.S. Environmental Protection Agency.

AGENCY OF NATURAL RESOURCES

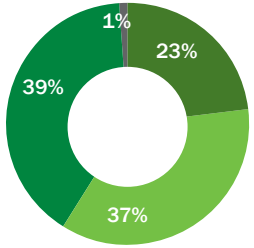
SECRETARY Julie Moore **DEPUTY SECRETARY** Peter Walke

Department of Fish and Wildlife

COMMISSIONER
Louis Porter

FY 2019 ACTUALS

Total Budget: $24,283,102



- $5,622,501 General Funds
- $8,960,990 Federal Funds
- $ 9,447,215 Fish & Wildlife Funds
- $166,673 Special Funds
- $85,724 Inter-departmental Funds

2019 MAJOR PROGRAM HIGHLIGHTS

HABITAT CONSERVATION

Conserve, restore, and enhance habitats, natural plant and animal communities, and ecosystem integrity to maintain wildlife and ecological values.

- **128,000** Acres managed through wildlife management areas
- **159** Acres conserved through acquisition
- **854** Acres improved on private lands

SPECIES CONSERVATION

Conserve and restore Vermont's fish, wildlife, and plant species to maintain ecosystem integrity for the benefit of the public.

- **1,143,205** Fish stocked
- **969** Spiny softshell turtle nesting successes
- **47** Eagle nesting successes

EDUCATION

Increase public understanding and support for natural resources conservation issues, and promote a land stewardship ethic that includes habitat conservation and the safe, ethical utilization of wildlife.

- **3,625** People completed hunter education
- **8,466** People completed "Let's Go Fishing"
- **953** Completed Department-sponsored conservation course

RECREATION

Provide a diversity of fish and wildlife-based activities, opportunities, and access that allow hunting, fishing, trapping, viewing, consistent with the public trust.

- **196** Boating access areas managed
- **165,851** Anglers and hunters served
- **1,299** Toured Dead Creek Visitor Center

SAFETY

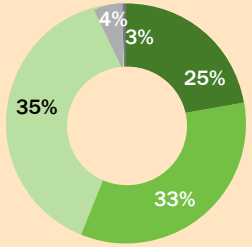
Maintain safe and lawful fish and wildlife-based activities to protect species and their habitats and to limit harmful human encounters.

- **9,587** Enforcement responses
- **1** Hunting-related accidents
- **103** Rabies complaints managed

FY 2021 BUDGET

FY 2021

Budget: $26,109,652



- $6,496,512 General Funds
- $8,668,133 Federal Funds
- $9,100,152 Fish & Wildlife Funds
- $669,737 Special Funds
- $1,175,152 Inter-departmental Funds

VERMONT
AGENCY OF NATURAL RESOURCES

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Department/Program Description

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

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of fish and wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, and important fish and wildlife habitats. To that end, native wildlife such as beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages just under 130,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Based on the 2011 U.S. Fish and Wildlife Service Survey Vermont ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating and Vermonters and visitors spent an estimated $744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 99 Wildlife Management Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The **Administration Division** provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource

protection. The division is also responsible for the management of $7 to $8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The **Wildlife Division** is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of just under 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 fish and all aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The **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 a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

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

Goals/Objectives/Performance Measures

The Department utilizes various performance measures to understand the success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to energy efficiency, habitat conservation, education, and law enforcement for results-based accountability reporting. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced the program's carbon footprint. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The education metric focuses on the number of people participating in events that informs them about the state's unique fish and wildlife, natural communities, and sustainable recreational activities. The fourth and final metric identifies the volume of responses that Game Wardens make related to fish and wildlife issues, search and rescue, and assisting other law enforcement agencies.

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

Key Budget Information - FY 2021

The Department's FY 2021 budget proposal is a 7% or $1.7M increase over FY 2020 due mostly to an increase in land acquisition and restoration projects. The Department's budget is composed of several components: standard increases, expansion of the land and habitat program, Game Warden class request for reclassification, increased vacancies, offset of base costs from new funding, offset of base costs due to additional federal funds, and modest budget reductions.

The Department's FY 2021 budget proposal includes the standard budget increases that are seen across state government related to personal services and benefits, the internal service fund, and information technology. Personal service costs increased $436,059, the internal service fund increased by $202,355, and leases and IT costs increased by $48,153.

The Department is expanding its land and habitat program through a partnership with the Department of Environmental Conservation (DEC). DEC will pass through funds to the Fish and Wildlife Department to acquire and restore wetlands in the Lake Champlain Basin as part of the clean water initiative. The Department has $1,000,000 in land acquisitions planned through this initiative. In addition to this the Department is planning on another $500,000 plus in acquisitions focused mostly on bear habitat.

A series of class request for reclassifications were submitted by the Game Warden force resulting in one to two paygrade increases for each job class. The total projected cost for this change is $241,417.

The Department will budget additional vacancies in FY 2021 to balance the budget. The Department has budgeted $477,794 for vacancy savings in fiscal year 2021, a $198,117 increase over FY20. The budgeted vacancies will include 3.5 Game Warden positions and the equivalent of 16 months of vacancies among biological staff.

The Department obtained almost $225,000 in new funding for base operations through three sources: 1.) Great Lakes Fishery Commission, 2.) MOU with the Department of Environmental Conservation, and 3.) a new EPA grant. The focus of the Great Lakes Fishery Commission funds is in the Lake Memphremagog basin, the MOU with DEC is for wetland acquisition and restoration work in the Lake Champlain basin, and the new EPA grant is for work on rare wetland plant species.

The Department was also able to leverage just over $125,000 in additional federal funds by shifting job duties and requesting an updated federal calculation for a specific program.

The Department also proposes eliminating home phone payments to Game Wardens based on the collective bargaining agreement and reducing a sub-grant to Lake Champlain International from $30,000 to $15,000 annually.

Fiscal Year 2021 Budget Development Form - Vermont Fish and Wildlife Department

	General $$	Special $$	Federal $$	IDT $$	Fish & Wildlife $$	Total $$
Approp #1 Fish and Wildlife 6120000000: FY 2020 Approp	**6,088,870**	**166,892**	**8,789,226**	**119,925**	**9,236,567**	**24,401,480**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)						0
FY 2020 After Other Changes	**0**	**0**	**0**		**0**	**0**
Total Approp. After FY 2020 Other Changes	**6,088,870**	**166,892**	**8,789,226**	**119,925**	**9,236,567**	**24,401,480**
Base Budget Pressures and Adjustments:						
Annualized personal service costs (salaries, OT, and contractual)	96,952	3,975	298,287	(35,401)	72,246	**436,059**
Game Warden Class RFRs	241,417					**241,417**
Savings from retirements			(110,331)		(91,913)	**(202,244)**
Vacancy savings			(60,709)		(137,408)	**(198,117)**
Increase in Internal Service Fund costs	151,766				50,589	**202,355**
National Life lease increase	36,276					**36,276**
Increase in ADS Service Level Agreement	11,877					**11,877**
Reassignment of duties to federally eligible projects (1 position)			66,926		(66,926)	**0**
Assignment of hunter education duties to Game Wardens			10,000		(10,000)	**0**
Change in federal reimbursement formula for conservation camp program			49,816		(49,816)	**0**
Offset general fund through savings and new revenues	(132,520)	(2,350)	(33,949)		168,819	**0**
Change in Revenues						**0**
Great Lakes Fishery Commission					170,000	**170,000**
Great Lakes Fishery Commission - offset F&W funds					(80,000)	**(80,000)**
Wetlands acquisition and restoration (CFDA 66.481)				1,099,094		**1,099,094**
Wetlands acquisition and restoration - offset F&W funds					(99,094)	**(99,094)**
Wetlands inventory (EPA Grant)			45,000		(45,000)	**0**
Operating Expenses						**0**
One-time land acquisition costs		454,470			60,780	**515,250**
Reduction of expenses including one-times	3,030		(50)	(8,500)	(33,723)	**(39,243)**
Elimination of game warden home phone payments based on collective bargaining agreement					(30,000)	**(30,000)**
Grants						**0**
Reduction for federal one-time pass-through subgrants			(295,000)			**(295,000)**
Change in grants out, primarily federal and habitat stamp funds	(1,156)	46,750	(91,083)		(14,969)	**(60,458)**
Subtotal of Increases/Decreases	**407,642**	**502,845**	**(121,093)**	**1,055,193**	**(136,415)**	**1,708,172**
FY 2021 Governor Recommend	**6,496,512**	**669,737**	**8,668,133**	**1,175,118**	**9,100,152**	**26,109,652**

Vermont Fish and Wildlife FY 2020 Appropriation	**6,088,870**	**166,892**	**8,789,226**	**119,925**	**9,236,567**	**24,401,480**
Reductions and Other Changes	**0**	**0**	**0**	**0**	**0**	**0**
SFY 2020 Total After Reductions and Other Changes	**6,088,870**	**166,892**	**8,789,226**	**119,925**	**9,236,567**	**24,401,480**
TOTAL INCREASES/DECREASES	**407,642**	**502,845**	**(121,093)**	**1,055,193**	**(136,415)**	**1,708,172**
Vermont Fish and Wildlife FY 2021 Governor Recommend	**6,496,512**	**669,737**	**8,668,133**	**1,175,118**	**9,100,152**	**26,109,652**

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6120000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	10,679,382	10,790,357	10,790,357	10,871,638	81,281	0.8%
Fringe Benefits	5,210,696	5,471,144	5,471,144	5,750,838	279,694	5.1%
Contracted and 3rd Party Service	1,675,174	1,538,723	1,538,723	1,608,707	69,984	4.5%
PerDiem and Other Personal Services	6,368	6,000	6,000	9,000	3,000	50.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**17,571,621**	**17,806,224**	**17,806,224**	**18,240,183**	**433,959**	**2.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	634,490	770,424	770,424	760,700	(9,724)	-1.3%
IT/Telecom Services and Equipment	950,358	1,068,424	1,068,424	1,088,217	19,793	1.9%
Travel	67,813	63,045	63,045	58,935	(4,110)	-6.5%
Supplies	1,365,427	1,271,724	1,271,724	1,275,439	3,715	0.3%
Other Purchased Services	662,796	618,312	618,312	715,502	97,190	15.7%
Other Operating Expenses	612,578	600,970	600,970	618,719	17,749	3.0%
Rental Other	41,327	31,200	31,200	31,500	300	1.0%
Rental Property	273,405	326,199	326,199	348,833	22,634	6.9%
Property and Maintenance	583,418	719,920	719,920	2,185,313	1,465,393	203.5%
Repair and Maintenance Services	5,033	5,750	5,750	0	(5,750)	-100.0%
Rentals	26	0	0	0	0	0.0%
Property Management Services	595	975	975	675	(300)	-30.8%

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6120000000 - Fish and wildlife - support and field services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Budget Object Group Total: 2. OPERATING	**5,197,266**	**5,476,943**	**5,476,943**	**7,083,833**	**1,606,890**	**29.3%**

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,514,215	1,118,313	1,118,313	785,636	(332,677)	-29.7%
Budget Object Group Total: 3. GRANTS	**1,514,215**	**1,118,313**	**1,118,313**	**785,636**	**(332,677)**	**-29.7%**
Total Expenses	**24,283,102**	**24,401,480**	**24,401,480**	**26,109,652**	**1,708,172**	**7.0%**

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	5,622,501	6,088,870	6,088,870	6,496,512	407,642	6.7%
Special Fund	164,048	166,892	166,892	669,737	502,845	301.3%
Fish and Wildlife Funds	9,447,215	9,236,567	9,236,567	9,100,152	(136,415)	-1.5%
Federal Funds	8,960,990	8,789,226	8,789,226	8,668,133	(121,093)	-1.4%
IDT Funds	85,724	119,925	119,925	1,175,118	1,055,193	879.9%
Permanent Trust Funds	2,625	0	0	0	0	0.0%
Funds Total	**24,283,102**	**24,401,480**	**24,401,480**	**26,109,652**	**1,708,172**	**7.0%**
Position Count				145		

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 6120000000 - Fish and wildlife - support and field services

FTE Total				144.8		

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 6120000000 - Fish and wildlife - support and field services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Classified Employees	500000	10,225,403	9,542,523	9,542,523	9,776,779	234,256	2.5%
Exempt	500010	0	266,115	266,115	283,685	17,570	6.6%
Temporary Employees	500040	0	848,158	848,158	878,609	30,451	3.6%
Overtime	500060	432,815	336,974	336,974	356,284	19,310	5.7%
Shift Differential	500070	21,164	25,000	25,000	25,000	0	0.0%
Market Factor - Classified	500899	0	51,264	51,264	29,075	(22,189)	-43.3%
Vacancy Turnover Savings	508000	0	(279,677)	(279,677)	(477,794)	(198,117)	70.8%
Total: Salaries and Wages		**10,679,382**	**10,790,357**	**10,790,357**	**10,871,638**	**81,281**	**0.8%**

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
FICA - Classified Employees	501000	775,975	733,924	733,924	750,147	16,223	2.2%
FICA - Exempt	501010	0	20,358	20,358	21,701	1,343	6.6%
Health Ins - Classified Empl	501500	2,304,822	2,312,290	2,312,290	2,322,493	10,203	0.4%
Health Ins - Exempt	501510	0	47,957	47,957	47,957	0	0.0%
Retirement - Classified Empl	502000	1,802,794	1,945,614	1,945,614	2,059,229	113,615	5.8%
Retirement - Exempt	502010	0	35,639	35,639	38,459	2,820	7.9%

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 6120000000 - Fish and wildlife - support and field services

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Dental - Classified Employees	502500	130,283	121,131	121,131	117,873	(3,258)	-2.7%
Dental - Exempt	502510	0	2,559	2,559	2,508	(51)	-2.0%
Life Ins - Classified Empl	503000	32,862	40,480	40,480	41,388	908	2.2%
Life Ins - Exempt	503010	0	1,123	1,123	1,198	75	6.7%
LTD - Classified Employees	503500	1,745	1,221	1,221	1,269	48	3.9%
LTD - Exempt	503510	0	612	612	653	41	6.7%
EAP - Classified Empl	504000	4,299	4,406	4,406	4,543	137	3.1%
EAP - Exempt	504010	0	93	93	96	3	3.2%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	0	0	67,600	67,600	100.0%
Workers Comp - Ins Premium	505200	144,119	172,637	172,637	245,949	73,312	42.5%
Unemployment Compensation	505500	8,579	17,000	17,000	16,000	(1,000)	-5.9%
Catamount Health Assessment	505700	5,219	14,100	14,100	11,775	(2,325)	-16.5%
Total: Fringe Benefits		**5,210,696**	**5,471,144**	**5,471,144**	**5,750,838**	**279,694**	**5.1%**

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	3,906	6,100	6,100	3,500	(2,600)	-42.6%
Contr & 3Rd Party - Legal	507200	0	1,500	1,500	1,500	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	70,374	91,800	91,800	85,000	(6,800)	-7.4%
Contr&3Rd Pty-Educ & Training	507350	4,875	5,300	5,300	6,375	1,075	20.3%

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 6120000000 - Fish and wildlife - support and field services

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Contr&3Rd Pty - Mental Health	507450	50	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	1,500	1,500	0	(1,500)	-100.0%
Contr&3Rd Pty - Info Tech	507550	8,521	84,000	84,000	68,000	(16,000)	-19.0%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Creative/Development	507561	0	49,500	49,500	49,500	0	0.0%
Creative/Development-Web	507562	53,365	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	9,110	0	0	0	0	0.0%
Media-Planning/Buying	507564	795	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	922,150	837,856	837,856	861,168	23,312	2.8%
Interpreters	507615	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	7,954	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	82,655	67,600	67,600	72,250	4,650	6.9%
Contr&3rd Pty-Rubbish Removal	507675	1,639	5,600	5,600	1,100	(4,500)	-80.4%
Contract & 3Rd Party Snow Remo	507676	61,874	53,600	53,600	64,000	10,400	19.4%
Contr&3Rd Prty-Const/Maint Bld	507677	3,682	17,000	17,000	8,000	(9,000)	-52.9%
Contr&3Rd Prty-Plumbing/Heat	507678	17,140	21,750	21,750	18,000	(3,750)	-17.2%
Contr&3Rd Prty-Electical Work	507679	13,057	11,000	11,000	13,000	2,000	18.2%
Contr&3Rd Prty-Excavation Work	507680	150,194	145,217	145,217	145,217	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	263,834	139,400	139,400	212,097	72,697	52.1%
Total: Contracted and 3rd Party Service		**1,675,174**	**1,538,723**	**1,538,723**	**1,608,707**	**69,984**	**4.5%**

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Organization: 6120000000 - Fish and wildlife - support and field services

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Per Diem	506000	3,950	6,000	6,000	6,000	0	0.0%
Other Pers Serv	506200	2,400	0	0	3,000	3,000	100.0%
Service of Papers	506240	18	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service		**6,368**	**6,000**	**6,000**	**9,000**	**3,000**	**50.0%**

Total: 1. PERSONAL SERVICES	**17,571,621**	**17,806,224**	**17,806,224**	**18,240,183**	**433,959**	**2.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	51,039	46,525	46,525	28,000	(18,525)	-39.8%
Hw - Printers,Copiers,Scanners	522217	559	1,500	1,500	900	(600)	-40.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software - Application Support	522284	1,000	1,700	1,700	2,500	800	47.1%
Software - Desktop	522286	247	6,300	6,300	200	(6,100)	-96.8%
Software - Storage	522290	99	99	99	0	(99)	-100.0%
Storage Connectivity	522292	0	100	100	100	0	0.0%
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Laboratory Equipment	522350	0	5,000	5,000	1,000	(4,000)	-80.0%
Other Equipment	522400	213,732	268,800	268,800	267,700	(1,100)	-0.4%
Office Equipment	522410	320	0	0	0	0	0.0%

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Educational Equipment	522420	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	4,927	0	0	0	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Vehicles	522600	359,871	435,500	435,500	455,000	19,500	4.5%
Furniture & Fixtures	522700	2,697	4,900	4,900	5,300	400	8.2%
Total: Equipment		**634,490**	**770,424**	**770,424**	**760,700**	**(9,724)**	**-1.3%**

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Communications	516600	193,601	156,000	156,000	147,102	(8,898)	-5.7%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	783	700	700	700	0	0.0%
Telecom-Conf Calling Services	516658	132	50	50	50	0	0.0%
Telecom-Wireless Phone Service	516659	75,716	84,200	84,200	74,650	(9,550)	-11.3%
ADS Enterp App Supp SOV Emp Exp	516660	101,514	0	0	129,127	129,127	100.0%
ADS App Support SOV Emp Exp	516661	313,546	505,750	505,750	388,500	(117,250)	-23.2%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	135,165	137,757	137,757	147,950	10,193	7.4%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	127,504	180,665	180,665	196,938	16,273	9.0%
Hw - Other Info Tech	522200	0	0	0	250	250	100.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	50	50	100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Software-Gis	522223	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	2,398	3,302	3,302	2,900	(402)	-12.2%
Other Infrastructure Assets	522980	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**950,358**	**1,068,424**	**1,068,424**	**1,088,217**	**19,793**	**1.9%**

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Single Audit Allocation	523620	10,344	11,095	11,095	12,719	1,624	14.6%
Registration & Identification	523640	68,035	87,500	87,500	81,900	(5,600)	-6.4%
Taxes	523660	440,027	442,050	442,050	444,100	2,050	0.5%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	92,325	60,000	60,000	80,000	20,000	33.3%
Assessment Expense	524600	1,771	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	13	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	325	325	0	(325)	-100.0%

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Organization: 6120000000 - Fish and wildlife - support and field services

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Late Interest Charge	551060	63	0	0	0	0	0.0%
Total: Other Operating Expenses		**612,578**	**600,970**	**600,970**	**618,719**	**17,749**	**3.0%**

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	45,913	48,478	48,478	50,675	2,197	4.5%
Insurance - General Liability	516010	116,488	109,591	109,591	175,483	65,892	60.1%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	52,278	46,865	46,865	50,720	3,855	8.2%
Licenses	516550	1,720	2,050	2,050	1,930	(120)	-5.9%
Data Circuits	516610	8,962	11,606	11,606	10,100	(1,506)	-13.0%
Telecom-Telephone Services	516652	66,004	50,275	50,275	23,470	(26,805)	-53.3%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Tv	516811	900	4,300	4,300	4,300	0	0.0%
Advertising-Radio	516812	7,045	7,500	7,500	4,300	(3,200)	-42.7%
Advertising-Print	516813	28,817	21,100	21,100	20,000	(1,100)	-5.2%
Advertising-Web	516814	18,758	6,400	6,400	27,950	21,550	336.7%
Advertising-Other	516815	4,130	9,100	9,100	9,100	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	60	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	450	0	0	0	0	0.0%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Printing and Binding	517000	16,956	17,750	17,750	20,950	3,200	18.0%
Printing & Binding-Bgs Copy Ct	517005	18,684	24,625	24,625	17,251	(7,374)	-29.9%
Printing-Promotional	517010	3,067	2,750	2,750	1,501	(1,249)	-45.4%
Photocopying	517020	2,390	200	200	50	(150)	-75.0%
Process&Printg Films,Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	19,446	16,574	16,574	17,850	1,276	7.7%
Training - Info Tech	517110	109	200	200	200	0	0.0%
Empl Train & Background Checks	517120	18,103	18,861	18,861	13,850	(5,011)	-26.6%
Postage	517200	13,445	27,925	27,925	24,250	(3,675)	-13.2%
Postage - Bgs Postal Svcs Only	517205	25,465	18,025	18,025	15,200	(2,825)	-15.7%
Freight & Express Mail	517300	15,268	14,310	14,310	12,460	(1,850)	-12.9%
Instate Conf, Meetings, Etc	517400	5,086	1,100	1,100	900	(200)	-18.2%
Catering-Meals-Cost	517410	404	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	3,820	2,200	2,200	2,800	600	27.3%
Other Purchased Services	519000	63,877	52,550	52,550	67,700	15,150	28.8%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	90,711	92,777	92,777	132,262	39,485	42.6%
Administrative Service Charge	519010	11	0	0	0	0	0.0%
Dry Cleaning	519020	2,124	2,550	2,550	2,050	(500)	-19.6%
Security Services	519025	1,150	0	0	0	0	0.0%
Brochure Distribution	519030	0	0	0	0	0	0.0%
Moving State Agencies	519040	783	0	0	0	0	0.0%
Environmental Lab Services	519110	10,228	8,650	8,650	8,200	(450)	-5.2%
Environmental Lab Assessment	519120	0	0	0	0	0	0.0%
Environmental Site Work	519150	145	0	0	0	0	0.0%
Total: Other Purchased Services		**662,796**	**618,312**	**618,312**	**715,502**	**97,190**	**15.7%**

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Organization: 6120000000 - Fish and wildlife - support and field services

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Water/Sewer	510000	4,553	4,670	4,670	5,850	1,180	25.3%
Disposal	510200	14,310	12,500	12,500	15,756	3,256	26.0%
Rubbish Removal	510210	4,620	8,600	8,600	6,600	(2,000)	-23.3%
Recycling	510220	251	105	105	105	0	0.0%
Snow Removal	510300	1,725	0	0	0	0	0.0%
Custodial	510400	63	450	450	200	(250)	-55.6%
Other Property Mgmt Services	510500	62,109	99,433	99,433	61,345	(38,088)	-38.3%
Exterminators	510510	280	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	11,939	15,200	15,200	23,200	8,000	52.6%
Plumbing & Heating Systems	512010	6,792	15,600	15,600	8,300	(7,300)	-46.8%
Repairs Maint To Elec System	512020	580	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	189,037	169,263	169,263	164,963	(4,300)	-2.5%
Repair & Maintenance - Boats	512305	35,923	29,700	29,700	28,500	(1,200)	-4.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,123	3,990	3,990	3,040	(950)	-23.8%
Other Repair & Maint Serv	513200	62,400	41,040	41,040	41,900	860	2.1%
Repair&Maint-Property/Grounds	513210	41,436	51,565	51,565	42,500	(9,065)	-17.6%
Property-Land	522100	107,197	255,000	255,000	1,770,250	1,515,250	594.2%
Prop-Bldg&Lsehold Infra Improv	522800	36,081	12,804	12,804	12,804	0	0.0%
Total: Property and Maintenance		**583,418**	**719,920**	**719,920**	**2,185,313**	**1,465,393**	**203.5%**

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Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	218	0	0	0	0	0.0%
Rental - Auto	514550	1,855	400	400	950	550	137.5%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,673	0	0	0	0	0.0%
Rental - Office Equipment	514650	(100)	550	550	550	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	37,680	30,250	30,250	30,000	(250)	-0.8%
Total: Rental Other		**41,327**	**31,200**	**31,200**	**31,500**	**300**	**1.0%**

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	161,384	163,127	163,127	199,403	36,276	22.2%
Rent Land&Bldgs-Non-Office	514010	11,715	23,770	23,770	15,125	(8,645)	-36.4%
Fee-For-Space Charge	515010	100,306	139,302	139,302	134,305	(4,997)	-3.6%
Total: Rental Property		**273,405**	**326,199**	**326,199**	**348,833**	**22,634**	**6.9%**

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Office Supplies	520000	17,920	20,800	20,800	20,575	(225)	-1.1%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Stationary & Envelopes	520015	704	1,650	1,650	550	(1,100)	-66.7%
Vehicle & Equip Supplies&Fuel	520100	1,963	100	100	2,000	1,900	1,900.0%
Gasoline	520110	277,160	276,848	276,848	276,616	(232)	-0.1%
Diesel	520120	4,116	6,400	6,400	5,600	(800)	-12.5%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	51,404	49,500	49,500	50,300	800	1.6%
Plumbing, Heating & Vent	520210	11,425	8,150	8,150	7,650	(500)	-6.1%
Heating & Ventilation	520211	756	500	500	500	0	0.0%
Small Tools	520220	13,593	9,650	9,650	10,250	600	6.2%
Electrical Supplies	520230	9,332	16,250	16,250	13,750	(2,500)	-15.4%
Other General Supplies	520500	40,011	36,750	36,750	37,950	1,200	3.3%
Ammunition, New, All Types	520501	29,166	33,000	33,000	31,500	(1,500)	-4.5%
It & Data Processing Supplies	520510	1,264	5,930	5,930	2,800	(3,130)	-52.8%
Cloth & Clothing	520520	43,308	34,950	34,950	37,130	2,180	6.2%
Work Boots & Shoes	520521	13,663	7,890	7,890	8,617	727	9.2%
Educational Supplies	520540	19,176	17,600	17,600	16,300	(1,300)	-7.4%
Electronic	520550	4,823	11,110	11,110	10,400	(710)	-6.4%
Photo Supplies	520560	614	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	233,646	277,005	277,005	277,551	546	0.2%
Fire, Protection & Safety	520590	36,115	30,700	30,700	28,250	(2,450)	-8.0%
Recognition/Awards	520600	2,192	1,000	1,000	1,750	750	75.0%
Food	520700	16,864	18,450	18,450	17,300	(1,150)	-6.2%
Natural Gas	521000	3,419	0	0	3,000	3,000	100.0%
Electricity	521100	199,164	246,435	246,435	247,163	728	0.3%
Heating Oil #1 - Kerosene	521210	9	0	0	150	150	100.0%
Heating Oil #2 - Uncut	521220	36,763	29,486	29,486	37,126	7,640	25.9%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Pellets	521312	25	550	550	300	(250)	-45.5%
Propane Gas	521320	54,982	56,172	56,172	56,635	463	0.8%
Books&Periodicals-Library/Educ	521500	7,870	2,785	2,785	8,935	6,150	220.8%
Subscriptions	521510	6,644	6,750	6,750	5,100	(1,650)	-24.4%
Road Supplies and Materials	521600	170,696	1,050	1,050	1,300	250	23.8%
Household, Facility&Lab Suppl	521800	11,250	11,725	11,725	11,325	(400)	-3.4%
Medical and Lab Supplies	521810	19,761	30,700	30,700	18,443	(12,257)	-39.9%
Oxygen	521813	23,866	21,338	21,338	27,823	6,485	30.4%
Paper Products	521820	1,762	500	500	800	300	60.0%
Total: Supplies		**1,365,427**	**1,271,724**	**1,271,724**	**1,275,439**	**3,715**	**0.3%**

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Chemical Waste Shipments	517310	700	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,330	4,350	4,350	4,300	(50)	-1.1%
Travel-Inst-Other Transp-Emp	518010	444	510	510	510	0	0.0%
Travel-Inst-Meals-Emp	518020	753	7,075	7,075	2,575	(4,500)	-63.6%
Travel-Inst-Lodging-Emp	518030	6,236	3,500	3,500	4,500	1,000	28.6%
Travel-Inst-Incidentals-Emp	518040	591	1,000	1,000	1,000	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	9,684	12,000	12,000	11,800	(200)	-1.7%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 6120000000 - Fish and wildlife - support and field services

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	537	100	100	100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	15,443	10,450	10,450	11,550	1,100	10.5%
Travel-Outst-Meals-Emp	518520	3,996	4,600	4,600	4,600	0	0.0%
Travel-Outst-Lodging-Emp	518530	21,707	16,450	16,450	16,450	0	0.0%
Travel-Outst-Incidentals-Emp	518540	950	1,550	1,550	1,550	0	0.0%
Conference Outstate - Emp	518550	1,442	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	1,460	1,460	0	(1,460)	-100.0%
Total: Travel		**67,813**	**63,045**	**63,045**	**58,935**	**(4,110)**	**-6.5%**

Repair and Maintenance Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Hardware-Rep&Maint-DataNetwork	513034	0	850	850	0	(850)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	6	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	124	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	1,741	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	3,162	4,900	4,900	0	(4,900)	-100.0%
Total: Repair and Maintenance Services		**5,033**	**5,750**	**5,750**	**0**	**(5,750)**	**-100.0%**

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 6120000000 - Fish and wildlife - support and field services

Rentals		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-ApplicaDevel	516552	26	0	0	0	0	0.0%
Total: Rentals		**26**	**0**	**0**	**0**	**0**	**0.0%**

Property Management Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Composting	510230	220	600	600	300	(300)	-50.0%
Sprinkler Services & Insp	512015	375	375	375	375	0	0.0%
Total: Property Management Services		**595**	**975**	**975**	**675**	**(300)**	**-30.8%**

Total: 2. OPERATING		**5,197,266**	**5,476,943**	**5,476,943**	**7,083,833**	**1,606,890**	**29.3%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Grants To Municipalities	550000	10,714	0	0	0	0	0.0%
Grants	550220	1,299,300	1,064,469	1,064,469	785,636	(278,833)	-26.2%
Loans	550240	0	0	0	0	0	0.0%
Other Grants	550500	35,000	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 6120000000 - Fish and wildlife - support and field services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	**Code**						
Cooperative Agreement Payment	550510	169,201	53,844	53,844	0	(53,844)	-100.0%
Total: Grants Rollup		**1,514,215**	**1,118,313**	**1,118,313**	**785,636**	**(332,677)**	**-29.7%**
Total: 3. GRANTS		**1,514,215**	**1,118,313**	**1,118,313**	**785,636**	**(332,677)**	**-29.7%**
Total Expenses:		**24,283,102**	**24,401,480**	**24,401,480**	**26,109,652**	**1,708,172**	**7.0%**

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	5,622,501	6,088,870	6,088,870	6,496,512	407,642	6.7%
F&W Fund - Nondedicated	20305	9,148,236	8,838,885	8,838,885	8,784,152	(54,733)	-0.6%
Nongame Wildlife Fund	20310	154,680	202,682	202,682	204,000	1,318	0.7%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	25,000	0	0.0%
Duck Stamp Fund	20320	23,459	100,000	100,000	22,000	(78,000)	-78.0%
F&W Federal Revenues Fund	20325	8,960,990	8,789,226	8,789,226	8,668,133	(121,093)	-1.4%
Non Game Fund - Federal	20335	0	0	0	0	0	0.0%
Species and Habitat Conservation	20340	92,680	98,753	98,753	596,708	497,955	504.2%
Threatened and Endangered Species	20345	31,369	25,139	25,139	25,029	(110)	-0.4%
Watershed Management Fund	20390	120,839	70,000	70,000	65,000	(5,000)	-7.1%
Inter-Unit Transfers Fund	21500	85,724	119,925	119,925	1,175,118	1,055,193	879.9%
Surplus Property	21584	40,000	40,000	40,000	45,000	5,000	12.5%
Green Mtn Cons Camp Endowment	21894	0	3,000	3,000	3,000	0	0.0%
Lumberjack Fund	40900	2,625	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Funds Total:		**24,283,102**	**24,401,480**	**24,401,480**	**26,109,652**	**1,708,172**	**7.0%**
Position Count					145		
FTE Total					144.8		

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FY2021 Governor's Recommended Budget
Position Summary Report

6120000000-Fish and wildlife - support and field services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640001	323100 - Fisheries Division Director	1	1	102,453	39,732	7,837	150,022
640003	089120 - Financial Manager III	1	1	77,557	34,341	5,933	117,831
640004	089190 - Administrative Srvcs Tech III	1	1	55,063	29,344	4,212	88,619
640005	050100 - Administrative Assistant A	1	1	37,208	8,840	2,846	48,894
640006	326200 - Game Warden III	1	1	75,056	39,881	5,743	120,679
640007	071300 - Fish&Wildlife Info Spec	1	1	51,542	29,451	3,944	84,937
640008	070800 - F & W Education Programs Mgr	1	1	72,813	39,403	5,570	117,786
640009	002001 - F&W Educations Prog Registrar	1	1	59,553	21,966	4,557	86,076
640011	327200 - Fish & Wildlife Scientist II	1	1	62,989	37,297	4,818	105,104
640013	323400 - Fish Culture Operations Mgr	1	1	69,609	33,321	5,325	108,255
640014	327300 - Fish & Wildlife Scientist III	1	1	58,541	30,089	4,478	93,108
640015	478100 - Business Process Manager	1	1	98,152	30,235	7,508	135,895

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640017	326600 - Fish Culture Specialist II	1	1	57,888	36,204	4,428	98,520
640019	327200 - Fish & Wildlife Scientist II	1	1	51,543	34,845	3,944	90,332
640020	327300 - Fish & Wildlife Scientist III	1	1	72,918	36,420	5,578	114,916
640021	327300 - Fish & Wildlife Scientist III	1	1	54,705	30,130	4,185	89,020
640022	327300 - Fish & Wildlife Scientist III	1	1	68,997	38,585	5,278	112,860
640023	327400 - Fish & Wildlife Scientist IV	1	1	62,125	37,114	4,753	103,992
640024	326800 - Fish Culture Specialist IV	1	1	51,543	20,250	3,943	75,736
640025	327300 - Fish & Wildlife Scientist III	1	1	62,547	30,948	4,784	98,279
640026	326700 - Fish Culture Specialist III	1	1	64,760	37,677	4,954	107,391
640027	326600 - Fish Culture Specialist II	1	1	53,123	35,184	4,064	92,371
640029	326700 - Fish Culture Specialist III	1	1	63,053	37,311	4,823	105,187
640030	326600 - Fish Culture Specialist II	1	1	43,510	27,733	3,328	74,571
640031	326600 - Fish Culture Specialist II	1	1	51,373	28,555	3,931	83,859
640032	326900 - Fish Culture Specialist V	1	1	82,797	41,540	6,333	130,670

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640033	326600 - Fish Culture Specialist II	1	1	61,261	22,331	4,687	88,279
640035	326100 - Game Warden II	1	1	70,629	38,930	5,403	114,962
640037	327000 - Fish Culture Specialist VI	1	1	98,861	44,982	7,562	151,405
640038	326900 - Fish Culture Specialist V	1	1	89,931	43,070	6,880	139,881
640039	326600 - Fish Culture Specialist II	1	1	63,053	24,341	4,823	92,217
640042	326300 - Game Warden IV	1	1	85,099	42,034	6,510	133,644
640043	327200 - Fish & Wildlife Scientist II	1	1	70,641	24,342	5,404	100,387
640044	327300 - Fish & Wildlife Scientist III	1	1	77,113	34,067	5,900	117,080
640045	323300 - F&W Specialist I	1	1	51,373	28,554	3,930	83,857
640046	327401 - Wildlife Program Manager	1	1	80,170	41,164	6,133	127,467
640048	327402 - Fish Program Manager	1	1	65,499	32,442	5,010	102,951
640049	323300 - F&W Specialist I	1	1	46,588	19,188	3,564	69,340
640051	327402 - Fish Program Manager	1	1	65,499	32,442	5,010	102,951
640052	327300 - Fish & Wildlife Scientist III	1	1	72,919	39,425	5,578	117,922

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640053	327300 - Fish & Wildlife Scientist III	1	1	72,918	24,829	5,578	103,325
640054	326600 - Fish Culture Specialist II	1	1	61,261	36,928	4,686	102,875
640055	327300 - Fish & Wildlife Scientist III	1	1	62,547	22,607	4,784	89,938
640056	327401 - Wildlife Program Manager	1	1	95,370	29,639	7,296	132,305
640057	320200 - Fish&Wldlfe Law Enfrcmnt Dir	1	1	103,739	46,266	7,936	157,941
640058	319900 - F&W Law Enfor & Recruit Coord	1	1	41,723	8,970	3,192	53,885
640060	326100 - Game Warden II	1	1	70,630	24,338	5,404	100,371
640061	326200 - Game Warden III	1	1	82,797	41,541	6,334	130,672
640062	326300 - Game Warden IV	1	1	90,335	36,900	6,911	134,147
640063	326800 - Fish Culture Specialist IV	1	1	70,642	38,938	5,404	114,984
640064	548400 - Fish & Wildlife Project Coord	1	1	72,919	39,424	5,579	117,922
640065	326900 - Fish Culture Specialist V	1	1	70,249	38,852	5,375	114,476
640066	326100 - Game Warden II	1	1	66,253	23,401	5,068	94,721
640068	326400 - Game Warden V	1	1	100,213	45,272	7,666	153,151

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640069	326300 - Game Warden IV	1	1	98,203	44,842	7,513	150,558
640071	326200 - Game Warden III	1	1	77,459	25,801	5,926	109,187
640072	326200 - Game Warden III	1	1	75,056	39,881	5,743	120,679
640073	326200 - Game Warden III	1	1	77,459	40,397	5,926	123,783
640074	327300 - Fish & Wildlife Scientist III	1	1	68,997	38,585	5,278	112,860
640075	326100 - Game Warden II	1	1	66,253	31,742	5,068	103,062
640076	326400 - Game Warden V	1	1	106,432	46,604	8,142	161,177
640078	326200 - Game Warden III	1	1	89,931	28,473	6,880	125,284
640079	320300 - Fish & Wildlife Specialist II	1	1	56,053	35,811	4,289	96,153
640081	327700 - Game Warden VI	1	1	124,482	35,874	9,523	169,879
640082	326000 - Game Warden I	1	1	47,052	28,491	3,599	79,142
640083	326600 - Fish Culture Specialist II	1	1	46,589	33,785	3,564	83,938
640084	326000 - Game Warden I	1	1	47,052	28,491	3,599	79,142
640086	326700 - Fish Culture Specialist III	1	1	56,053	29,556	4,289	89,898

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640087	326200 - Game Warden III	1	1	77,459	25,801	5,926	109,187
640089	326200 - Game Warden III	1	1	80,115	18,030	6,128	104,274
640090	326600 - Fish Culture Specialist II	1	1	51,373	20,213	3,931	75,517
640091	326200 - Game Warden III	1	1	77,459	25,801	5,926	109,187
640092	326400 - Game Warden V	1	1	100,213	45,272	7,666	153,151
640093	326000 - Game Warden I	1	1	49,013	28,911	3,750	81,674
640094	326100 - Game Warden II	1	1	66,253	31,742	5,068	103,062
640097	326100 - Game Warden II	1	1	66,253	31,742	5,069	103,064
640098	326200 - Game Warden III	1	1	77,459	40,397	5,925	123,781
640099	326200 - Game Warden III	1	1	77,459	25,801	5,925	109,185
640100	326300 - Game Warden IV	1	1	95,471	44,256	7,303	147,030
640101	326300 - Game Warden IV	1	1	90,335	43,155	6,911	140,402
640102	326100 - Game Warden II	1	1	66,253	23,401	5,069	94,723
640103	327300 - Fish & Wildlife Scientist III	1	1	54,705	30,130	4,185	89,020

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640104	326200 - Game Warden III	1	1	80,115	40,966	6,129	127,211
640105	327300 - Fish & Wildlife Scientist III	1	1	64,549	23,036	4,939	92,524
640106	326200 - Game Warden III	1	1	80,115	40,966	6,129	127,211
640107	326200 - Game Warden III	1	1	75,056	33,628	5,741	114,425
640108	326300 - Game Warden IV	1	1	95,471	21,320	7,303	124,094
640109	327401 - Wildlife Program Manager	1	1	90,120	43,109	6,895	140,124
640112	327300 - Fish & Wildlife Scientist III	1	1	64,549	31,378	4,938	100,865
640113	326600 - Fish Culture Specialist II	1	1	56,328	35,871	4,309	96,508
640114	004800 - Program Technician II	1	1	57,888	21,610	4,428	83,926
640115	327300 - Fish & Wildlife Scientist III	1	1	79,369	40,804	6,072	126,245
640116	078518 - Information & Education Spec	1	1	57,466	21,519	4,396	83,381
640117	014300 - Business Systems Analyst	1	1	54,241	35,424	4,149	93,814
640118	327300 - Fish & Wildlife Scientist III	1	1	77,114	40,324	5,899	123,337
640119	326900 - Fish Culture Specialist V	1	1	92,536	37,374	7,080	136,989

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640120	327300 - Fish & Wildlife Scientist III	1	1	79,369	37,802	6,072	123,243
640121	327300 - Fish & Wildlife Scientist III	1	1	77,113	40,322	5,900	123,335
640122	005200 - District Office Chief Clerk II	1	1	50,825	20,096	3,888	74,809
640123	323000 - Fish & Wildlife Specialist III	1	1	72,708	39,379	5,563	117,650
640125	320700 - Fish Culture Engineer	1	1	75,587	39,996	5,782	121,365
640126	327300 - Fish & Wildlife Scientist III	1	1	56,687	35,947	4,336	96,970
640127	323300 - F&W Specialist I	1	1	46,588	10,848	3,564	61,000
640128	323200 - Wildlife Division Director	1	1	99,586	45,366	7,618	152,570
640129	089230 - Administrative Srvcs Cord II	1	1	61,303	36,937	4,690	102,930
640130	327300 - Fish & Wildlife Scientist III	1	1	62,547	30,948	4,784	98,279
640132	231500 - Fish & Wildlife Facilities & L	1	1	70,916	38,995	5,425	115,336
640133	326200 - Game Warden III	1	1	77,459	25,801	5,925	109,185
640134	070400 - Director of Public Affairs	1	1	88,075	28,278	6,737	123,090
640135	327300 - Fish & Wildlife Scientist III	1	1	74,943	39,858	5,734	120,535

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640136	326200 - Game Warden III	1	1	75,056	39,883	5,741	120,680
640138	071400 - Outreach Coordinator	1	1	72,918	33,169	5,579	111,666
640140	050100 - Administrative Assistant A	0.8	1	39,379	32,240	3,012	74,631
640141	326100 - Game Warden II	1	1	70,629	24,338	5,403	100,371
640142	326400 - Game Warden V	1	1	102,174	22,756	7,817	132,747
640143	326100 - Game Warden II	1	1	66,253	23,401	5,069	94,723
640144	326200 - Game Warden III	1	1	75,056	33,628	5,741	114,425
640145	326200 - Game Warden III	1	1	87,502	36,293	6,694	130,489
640146	327300 - Fish & Wildlife Scientist III	1	1	79,559	34,593	6,085	120,237
640148	324700 - Fish & Wildlife Technician II	1	1	47,706	11,088	3,650	62,444
640149	327200 - Fish & Wildlife Scientist II	1	1	60,839	36,837	4,655	102,331
640150	327300 - Fish & Wildlife Scientist III	1	1	54,705	30,130	4,185	89,020
640151	089090 - Financial Manager II	1	1	75,279	39,930	5,760	120,969
640153	070850 - F&W Education Specialist	1	1	46,062	28,278	3,524	77,864

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640154	320100 - F & W Grants Administrator	1	1	62,547	14,266	4,784	81,597
640155	050200 - Administrative Assistant B	1	1	61,303	22,340	4,689	88,332
640157	327300 - Fish & Wildlife Scientist III	1	1	70,937	32,746	5,427	109,110
640158	327300 - Fish & Wildlife Scientist III	1	1	56,733	35,957	4,340	97,030
640159	327200 - Fish & Wildlife Scientist II	1	1	58,858	21,817	4,503	85,178
640160	327200 - Fish & Wildlife Scientist II	1	1	58,857	21,816	4,502	85,175
640162	327200 - Fish & Wildlife Scientist II	1	1	58,857	30,157	4,502	93,516
640163	327200 - Fish & Wildlife Scientist II	1	1	55,211	21,036	4,223	80,470
640164	327200 - Fish & Wildlife Scientist II	1	1	66,847	38,124	5,113	110,084
640165	327300 - Fish & Wildlife Scientist III	1	1	60,501	36,764	4,628	101,893
640166	323300 - F&W Specialist I	1	1	46,588	27,529	3,564	77,681
640167	070850 - F&W Education Specialist	1	1	49,245	19,757	3,767	72,769
640168	549300 - F & W Facil & Lands Coord	1	1	55,211	35,632	4,223	95,066
640169	327300 - Fish & Wildlife Scientist III	1	1	62,547	30,948	4,784	98,279

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
640170	327300 - Fish & Wildlife Scientist III	1	1	62,547	22,607	4,785	89,939
640171	326500 - Fish Culture Specialist I	1	1	37,208	17,179	2,847	57,234
640172	327200 - Fish & Wildlife Scientist II	1	1	57,024	36,020	4,362	97,406
640173	327300 - Fish & Wildlife Scientist III	1	1	64,549	23,036	4,939	92,524
647001	90120A - Commissioner	1	1	108,693	22,199	8,315	139,207
647003	95870E - General Counsel I	1	1	108,988	30,576	8,337	147,901
647005	95250E - Executive Assistant	1	1	66,004	38,096	5,049	109,149
Total		**144.8**	**145**	**10,089,536**	**4,637,666**	**771,848**	**15,499,053**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	31	28.76	2,300,780	997,650	176,011	3,474,437
20305	F&W Fund - Nondedicated	99.8	53.25	3,706,478	1,682,547	283,543	5,672,575
20310	Nongame Wildlife Fund		1.55	119,238	55,854	9,121	184,213
20325	F&W Federal Revenues Fund	11	58.82	3,817,492	1,836,709	292,039	5,946,240
20340	Species and Habitat Conservation		0.5	28,928	14,450	2,213	45,591
20345	Threatened and Endangered Species		0.16	9,417	3,491	721	13,629
21500	Inter-Unit Transfers Fund	3	1.96	107,203	46,965	8,200	162,368
Total		**144.8**	**145**	**10,089,536**	**4,637,666**	**771,848**	**15,499,053**

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

State of Vermont

FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 6120000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
9947	20325	10.028; Wildlife Services	$15,000
9947	20325	10.912; Environmental Quality Incentives Program	$220,000
9947	20325	15.605; Sport Fish Restoration	$3,691,627
9947	20325	15.611; Wildlife Restoration and Basic Hunter Education and Safety Program	$4,058,238
9947	20325	15.615; Cooperative Endangered Species Conservation Fund	$32,000
9947	20325	15.616; Clean Vessel Act	$30,000
9947	20325	15.634; State Wildlife Grants	$548,268
9947	20325	15.657; Endangered Species Conservation	$28,000
9947	20325	66.461; Regional Wetland Program Development Grants	$45,000
		Total	**$8,668,133**

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Department: 6120000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
9949	21500	6130020000; FPR Forestry	$39,443
9949	21500	6130040000; FPR Lands Managment	$27,603
9949	21500	6140000000; LCBP pass thru	$1,099,072
9949	21500	6140040000; DEC Office of Water Programs	$9,000
		Total	**1,175,118**

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report

Department: 6120000000 - Fish and wildlife - support and field services

Budget Request Code	Fund	Justification	Est Amount
9948	10000	F&W related grants; TBD-various non-profits and government agencies	$73,844
9948	20305	F&W related grants including matching share of federal grants; TBD-various towns, non-profits, citizen g	$132,925
9948	20310	F&W non-game related grants including matching share of federal grants; TBD-various towns, non-profit	$6,250
9948	20320	F&W grants related to waterfowl; TBD-non-profits and citizen groups	$10,000
9948	20325	F&W federal pass-through grants; TBD-various towns, non-profits, citizen groups, universities	$421,617
9948	20340	F&W habitat related grants including matching share of federal grants; TBD-various towns, non-profits, c	$76,000
9948	20390	Watershed grants; TBD-various towns, non-profits and citizen groups	$65,000
		Total	**785,636**

Vermont Fish and Wildlife Department	Financial Info								
Programs	**Financial Category**	**GF $$**	**TF $$**	**Spec F (incl tobacco) $$**	**Fed F $$**	**All other funds $$**	**Total funds $$**	**Authorized Positions (if available)**	**$ Amounts granted out (if available)**
PROGRAM #1 Administration									
Provides policy, legal, personnel, and financial leadership and support for the department.	FY 2019 Actual expenditures	$ 2,047,512.53	$ -	$ 3,750.00	$ 359,405.06	$ 822,336.34	$ 3,233,003.93	10	$ 164,700.16
	FY 2020 estimated expenditures (including requested budget adjustments)	$ 1,701,448.00	$ -	$ -	$ 308,958.00	$ 1,492,343.00	$ 3,502,749.00	10	$ 198,844.00
	FY 2021 Budget Request for Governor's Recommendation	$ 2,526,787.00	$ -	$ 5,500.00	$ 415,475.00	$ 771,373.00	$ 3,719,135.00	9	$ 159,344.00
PROGRAM #2 Wildlife									
Protect and manage all Vermont's wildlife, plants and their habitats.	FY 2019 Actual expenditures	$ 35,945.80	$ -	$ 80,736.35	$ 3,630,082.34	$ 1,394,173.30	$ 5,140,937.79	36	$ 302,672.80
	FY 2020 estimated expenditures (including requested budget adjustments)	$ 330,034.00	$ -	$ 84,403.00	$ 3,515,015.00	$ 1,357,251.00	$ 5,286,703.00	36	$ 163,000.00
	FY 2021 Budget Request for Governor's Recommendation	$ 330,034.00	$ -	$ 570,514.00	$ 3,653,122.00	$ 2,242,345.00	$ 6,796,015.00	37	$ 218,250.00
PROGRAM #3 Fish									
Conserve and manage the state's fish population and aquatic habitats. Manage fishing and boatinng access areas.	FY 2019 Actual expenditures	$ 1,394,875.70	$ -	$ 39,561.77	$ 4,146,904.21	$ 2,056,367.26	$ 7,637,708.94	46	$ 928,173.12
	FY 2020 estimated expenditures (including requested budget adjustments)	$ 1,726,076.00	$ -	$ 39,489.00	$ 4,132,820.00	$ 1,738,896.00	$ 7,637,281.00	46	$ 602,969.00
	FY 2021 Budget Request for Governor's Recommendation	$ 1,741,217.00	$ -	$ 45,723.00	$ 3,695,494.00	$ 1,851,719.00	$ 7,334,153.00	46	$ 308,042.00
PROGRAM #4 Law Enforcement									
Enforcement of Vermont's fish and wildlife laws and regulations. Protect Vermont's fish and wildilfe from poaching and illegal trade.	FY 2019 Actual expenditures	$ 1,969,177.24	$ -	$ 40,000.00	$ 6,771.97	$ 4,337,586.14	$ 6,353,535.35	44	$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	$ 2,092,567.00	$ -	$ 40,000.00	$ 11,694.00	$ 3,925,906.00	$ 6,070,167.00	44	$ -
	FY 2021 Budget Request for Governor's Recommendation	$ 1,659,536.00	$ -	$ 45,000.00	$ 18,949.00	$ 4,609,013.00	$ 6,332,498.00	44	$ -
PROGRAM #5 Outreach and Education									
Provide quality information about Vermont's fish, wildlife, and habitats.	FY 2019 Actual expenditures	$ 174,989.62	$ -	$ 2,625.10	$ 817,826.07	$ 922,475.30	$ 1,917,916.09	10	$ 118,669.28
	FY 2020 estimated expenditures (including requested budget adjustments)	$ 238,745.00	$ -	$ 3,000.00	$ 820,739.00	$ 842,096.00	$ 1,904,580.00	9	$ 103,500.00
	FY 2021 Budget Request for Governor's Recommendation	$ 238,938.00	$ -	$ 3,000.00	$ 885,093.00	$ 800,820.00	$ 1,927,851.00	9	$ 100,000.00
	FY 2019 Actuals	**$ 5,622,500.89**	**$ -**	**$ 166,673.22**	**$ 8,960,989.65**	**$ 9,532,938.34**	**$ 24,283,102.10**	**146**	**$ 1,514,215.36**
	FY 2020 Estimated	**$ 6,088,870.00**	**$ -**	**$ 166,892.00**	**$ 8,789,226.00**	**$ 9,356,492.00**	**$ 24,401,480.00**	**145**	**$ 1,068,313.00**
	FY 2021 Budget Request	**$ 6,496,512.00**	**$ -**	**$ 669,737.00**	**$ 8,668,133.00**	**$ 10,275,270.00**	**$ 26,109,652.00**	**145**	**$ 785,636.00**

Programmatic Performance Measure Report

Fish & Wildlife		Performance Measure Info				
Programs	**Program Budget**	**Measure Name**	**Measure Type**	**Previous Period Value**	**Current Period Value**	**Reporting Period**
PROGRAM #1 FISH						
Fish (Fish Culture**)** - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	**$3,820,829**	Greenhouse gas abated over time (mega tons of CO2)	How much	**9,438**	**11,521**	SFY
		Energy savings over time (million BTUs)	How much	**178,078**	**217,387**	SFY
		Financial savings over time (dollars)	How much	**633,315**	**747,922**	SFY
PROGRAM #2 WILDLIFE						
Wildlife (Land & Habitat) - Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.	**$6,796,015**	Acres of habitat impacted by regulated development	How much	**365**	**654**	SFY
		Habitat conserved or otherwise positively influenced through department efforts in regulating development	How much	**3,820**	**4,570**	SFY
		Number of projects affecting significant wildlife habitat	How much	**257**	**243**	SFY
PROGRAM #3 OUTREACH AND EDUCATION						
Outreach and Education - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.	**$1,927,851**	Number of people participating in a Department sponsored education programs and events	How many	**N/A**	**13,974**	SFY
PROGRAM #4 LAW ENFORCEMENT						
Law Enforcement - Providing front-line, primary response to wildlife problems (including public safety), questions and related law enforcement and assisting other agencies with critical incidents and emergencies, particularly in Vermont's more remote communities.	**$6,332,498**	Number of biological, mutual assistance and enforcement calls requiring response.	How many	**N/A**	**9,587**	SFY