

# Agency of Agriculture, Food and Markets FY 2024 Budget

**House Appropriations Committee February 10, 2023**

\*\*To explore the Vermont Agency of Agriculture, Food and Markets, please visit: [www.agriculture.vermont.gov](http://www.agriculture.vermont.gov)

PRESENTED BY

**Secretary Anson Tebbetts**

Agency of Agriculture, Food & Markets  
FY 2024 Governor's Recommend  
Base Budget

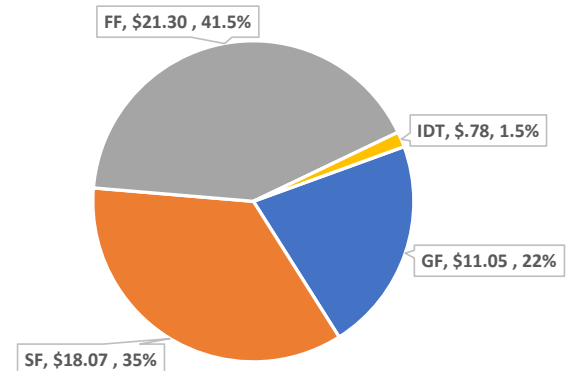
**MISSION:** Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

**VISION:** Help develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

FY 2024 SUMMARY & HIGHLIGHTS

- \$496,571 GF increase over FY 2023 appropriated;
- 7 Exempt, 140 Classified positions;
- Dairy Innovation Center regional grant from USDA extended \$9,870,136 (multi-year)

Governor's Recommend Budget  
FY 2024 (\$51.2 million)



# AAFM FY 24 Budget

House Appropriations Committee  
Feb. 2023

- ▶ **The Agency is comprised of six appropriations**
  - ▶ Administration
  - ▶ Food Safety & Consumer Protection
  - ▶ Agricultural Development
  - ▶ Public Health & Agricultural Resource Management
  - ▶ Vermont Agricultural and Environmental Laboratory
  - ▶ Agricultural Water Quality
- ▶ **The Agency budget maintains staffing & operations to ensure main areas of focus**
  - ▶ Jobs - Agricultural Development, New Businesses and Markets, Fair Marketplace
  - ▶ Water Quality
  - ▶ Regulation of feed, seed, fertilizer, and pesticides
  - ▶ Food Safety Consumer Protection - Food Safety Modernization Act, Animal Health, Dairy, Meat & Weights and Measures
- ▶ **Internal service costs such as Fee for Space, Insurances, VISION, etc., are allocated throughout the Agency, generally based on number of positions**

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- ▶ FY'24 Total Budget - \$51,202,396
- ▶ \$11,054,844 General Funds at 22%
- ▶ \$18,073,356 Special Funds at 35%
- ▶ \$21,295,475 Federal Funds at 41.5%
- ▶ \$778,721 Interdepartmental Transfer Funds at 1.5%

## Areas of Change by Fund Category:

- ▶ \$12,913,592 Net Increase Over FY'23 (33.7% increase)
- ▶ \$496,571 General Fund (4.7% increase)
- ▶ \$1,449,728 Special Funds (8.7% increase)
- ▶ \$10,926,417 Federal Funds (105.4% increase)
- ▶ \$40,876 Interdepartmental Transfer (5.5% decrease)

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## Areas of Increase:

- ▶ \$ 306,368: Net Increase in Retirement of which \$84,606 is GF
- ▶ \$ 473,061: Other Benefit Increases of which \$124,321 is GF
- ▶ \$ 179,420: Internal Service Funds Increase - All Funds
- ▶ \$ 827,519 Increase in State Clean Water Fund Grants
- ▶ \$ 500,000 Increase in USDA Local Food Purchasing Assistance Grants - Federal Funds
- ▶ \$ 9,870,136: USDA Dairy Business Innovation Center Grant - Federal Funds
  - ▶ Of which \$370,136 is Contracted & 3<sup>rd</sup> Party Services
  - ▶ And \$9,500,000 is Dairy Business Innovation Center Grants

## Areas of Decrease:

- ▶ \$(20,000): Removal of Farm to School Donation
- ▶ \$(83,334): Removal of CAPS Grants with UVM
- ▶ \$(10,750): Removal of Farm Show Donation
- ▶ \$(20,000): Removal of IT Temp Position

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# AAFM FY 24 Budget

## House Appropriations Committee Feb. 2023

Admin.	Food Safety Consumer Protection	Ag Development	Public Health Ag Resource Management	VT Ag & Enviro Lab	Water Quality	Total
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FY 2023 Total		15	39	19	23	15	31	142
Exempt Position	Position #287011; Staff Attorney II; Position Pool 8/28/22	1						1
Permanent Position	Position #280136; Policy Enforcement Officer; Returned to the Position Pool 6/19/22 (swapped for position 287011)				(1)			(1)
Permanent Position	Position #280006; Ag Recource Mgmt Spec II - Gave to Cannabis Control Board - 7/3/22 - Act 158 of 2022 Session & 6/30/22 intent language				(1)			(1)
Permanent Position	Position #280168; Agri Resource Mgt Spec II - Moved to Cannabis Control Board - 8/14/22 - Act 158 of 2022 and 6/30/22 intent language				(1)			(1)
Permanent Position	Position #280638 - Ag Resource Mgmt Spec II 7/3/22; H.626 Sec. 5a				1			1
Permanent Position	Position #280637 - Ag Resource Mgmt Spec I - 7/3/22; H.626 Sec. 5a				1			1
* Limited Service Position	Agriculture Develop Spec I; JFO 3064- Position 280173	1						1
* Limited Service Position	Agriculture Develop Spec I; JFO 3106- Position 280640			1				1
* Limited Service Position	Agriculture Develop Spec I; JFO 3106- Position 280641			1				1
* Limited Service Position	Agriculture Develop Spec II; JFO 3106- Position 280642			1				1
* Limited Service Position	NE Dairy Bus Innov Ctr Lead; JFO 3106- Position 280643			1				1
Internal Movement	Position #280089 - Arms Enforcement Coordinator	1			(1)			0
	Position #280059 - Program Technician III	1			(1)			0
	Position #280120 - Agriculture Develop Spec III	1		(1)				0
<b>FY 2024 Total</b>		<b>20</b>	<b>39</b>	<b>22</b>	<b>20</b>	<b>15</b>	<b>31</b>	<b>147</b>

\* Limited Service Positions are dependent upon the continuation of the funding source. If/When the funding source ends, there is no commitment by the State to continue to fund these positions.

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# **AAFM FY 24 Budget**

**House Appropriations Committee  
 Feb. 2023**

## High Profile Budget Items

<b>Program</b>	<b>GF Funding Level</b>
<b>Fair Stipend</b>	<b>\$110,000</b>
<b>2+2 Farm Scholarship</b>	<b>\$217,222</b>
<b>Farm to Plate</b>	<b>\$135,000</b>
<b>Natural Resource Conservation Council</b>	<b>\$362,000</b>
<b>Farm to School</b>	<b>\$171,875</b>
<b>Local Foods Grants</b>	<b>\$30,000</b>
<b>Working Lands</b>	<b>\$1,000,000</b>

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# AAFM FY 24 Budget House Appropriations Committee Feb. 2023

## Crosswalk Overview – Administration – B.222

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
<b>Administration: FY 2023 Approp</b>	<b>1,234,172</b>	<b>988,397</b>	<b>522,900</b>	<b>2,745,469</b>
<b>Other Changes:</b>				0
<b>FY 2023 Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,234,172</b>	<b>988,397</b>	<b>522,900</b>	<b>2,745,469</b>
<b>Personal Services:</b>				
Salaries	(9,180)	(119,901)	(52,351)	<b>(181,432)</b>
Retirement Rate Increase	36,492	70,497	12,826	<b>119,815</b>
Other Benefit Rate Increases	52,920	92,526	25,203	<b>170,649</b>
New Exempt Position - Compliance & Enforcement Officer - Position 287011 - Position Pool; swapped position 280136 from PHARM Division		119,792		<b>119,792</b>
New Limited Service Position - Agriculture Develop Spec I; - Position 280173 - JFO#3064			95,865	<b>95,865</b>
Position Movement - *In-Public Health & Ag Resource Mgmt Division* - ARMES Enforce Program Coor - Position 280089		137,306		<b>137,306</b>
Position Movement - *In-Public Health & Ag Resource Mgmt Division* - Program Technician III- Position 280059		95,570		<b>95,570</b>
Position Movement - *In - Agricultural Development Division* - Agriculture Develop Spec III - Position 280120	119,887	13,321		<b>133,208</b>
Vacancy Savings	(10,658)	(16,655)		<b>(27,313)</b>
Internal Service Fee Reallocation - Worker's Comp	20,923	(57)	(15,050)	<b>5,816</b>
Other Personal Services	159		(160)	<b>(1)</b>
<b>Operating:</b>				
ADS Service Level Agreement - Reallocating throughout Agency	(43,772)	(113,869)	(9,392)	<b>(167,033)</b>
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation throughout Agency	67,345	47	(45,455)	<b>21,937</b>
IT Temp Reduction		(15,000)	(5,000)	<b>(20,000)</b>
Miscellaneous Operating	(1,250)	838	(4,893)	<b>(5,305)</b>
<b>Grants:</b>				
Reduction in Farm Show Donation (2+2 Program)		(10,750)		<b>(10,750)</b>
<b>Subtotal of Increases/Decreases</b>	<b>232,866</b>	<b>253,665</b>	<b>1,593</b>	<b>488,124</b>
<b>FY 2024 Governor Recommend</b>	<b>1,467,038</b>	<b>1,242,062</b>	<b>524,493</b>	<b>3,233,593</b>

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## **Crosswalk Overview – Administration – B.222**

- Changes from FY 23
- Movement of Positions
  - Centralizing Enforcement Activities within Administration
    - Exempt Compliance and Enforcement Officer – position moved from PHARM
    - Enforcement Program Coordinator – position moved from PHARM
    - Enforcement Program Technician III – position moved from PHARM
  - Grant Farm Ranch and Stress Assistance 0.5 FTE to assist in managing program
  - Agriculture Development Specialist III – Section 248 – all land use in Administration
- ADS Service Level Agreement – reallocating expenses through out the Agency
- Reduce number of temporary Employees
- Farm Show is suspended due to COVID - could not donate funding to 2+2 Scholarship Program

# AAFM FY 24 Budget

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## Crosswalk Overview – Food Safety Consumer Protection B.223

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Food Safety Consumer Protection : FY 2023 Approp</b>					
<b>Other Changes:</b>					0
<b>FY 2023 Other Changes</b>	0	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	<b>2,945,168</b>	<b>3,765,425</b>	<b>1,362,095</b>	<b>12,000</b>	<b>8,084,688</b>
<b>Personal Services:</b>					
Salaries	60,996	(22)	13,258		74,232
Retirement Rate Increase	37,435	3,603	12,210		53,248
Other Benefit Rate Increases	101,741	(4,710)	22,387		119,418
Vacancy Savings	(5,397)	(498)			(5,895)
Internal Service Fee Reallocation - Worker's Comp	(2,980)	774			(2,206)
Decision Item: 1 Consumer Protection Specialist I - EV Fueling Systems Program	85,812				85,812
Decision Item: 2 Food Safety Specialist I Positions - Meat Inspection Program	64,500		114,636		179,136
<b>Operating:</b>					
ADS Service Level Agreement - Reallocation throughout Agency	30,416	24,311			54,727
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation Throughout Agency	(22,173)	39,554	240		17,621
Rental Auto	(12,496)	82,496	10,000		80,000
Equipment (AFDO Grant)			10,000		10,000
Miscellaneous Operating	(37,673)	31,255	33,600		27,182
Decision Item: Operating Needs for Consumer Protection Specialist I Position - EV Fueling Systems Program (Fleet Vehicle, Fuel, ADS Costs, Cell Phone)	20,699				20,699
Decision Item: Operating Needs for 2 Food Safety Specialist I Positions - Meat Inspection Program (Fleet Vehicle, Fuel, ADS Costs, Cell Phone, Supplies)	15,047		26,751		41,798
<b>Subtotal of Increases/Decreases</b>	<b>335,927</b>	<b>176,763</b>	<b>243,082</b>	<b>0</b>	<b>755,772</b>
<b>FY 2024 Governor Recommend</b>	<b>3,281,095</b>	<b>3,942,188</b>	<b>1,605,177</b>	<b>12,000</b>	<b>8,840,460</b>

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## Crosswalk Overview – Food Safety Consumer Protection B.223

- Position - Consumer Protection Specialist I – EV Charging Regulatory Program
- Position – 2 Food Safety Specialist I – 2 Meat Inspectors
- Increased cost of Fleet Program
- Operating Costs for Consumer Protection Specialist I – EV Charging Regulatory Program
- Operating Costs 2 Food Safety Specialist I – Meat Inspectors
- **One-Time General Fund**
  - \$110,000 for two testing units and related equipment to support the development and implementation of the Commercial Electric Vehicle fueling systems regulatory program
  - \$1,070,000 replacement of the current Food Safety Inspection tracking database

# AAFM FY 24 Budget

## House Appropriations Committee Feb. 2023 Crosswalk Overview – Ag Development – B.224

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
<b>Agricultural Development: FY 2023 Approp</b>	<b>3,034,777</b>	<b>545,738</b>	<b>7,569,461</b>	<b>11,149,976</b>
<b>Other Changes:</b>				0
<b>FY 2023 Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	<b>3,034,777</b>	<b>545,738</b>	<b>7,569,461</b>	<b>11,149,976</b>
<b>Personal Services:</b>				
Salaries	66,354	45,559	(194,105)	(82,192)
Retirement Rate Increase	(6,651)	9,986	72,396	75,731
Other Benefit Rate Increases	(67,200)	8,231	162,162	103,193
Position Movement - *OUT to Administration Division* - Agriculture Develop Spec III - Position 280120	(119,887)	(13,321)		(133,208)
New Limited Service Position - Agriculture Develop Spec I; - Position 280640 - JFO#3106			95,865	95,865
New Limited Service Position - Agriculture Develop Spec I; - Position 280641 - JFO#3106			95,865	95,865
New Limited Service Position - Agriculture Develop Spec II; - Position 280642 - JFO#3106			100,358	100,358
New Limited Service Position - NE Dairy Bus Innov Ctr Lead; - Position 280643 - JFO#3106			150,262	150,262
Vacancy Savings	5,473			5,473
Internal Service Fee Reallocation - Worker's Comp	2,229			2,229
Contracted & 3rd Party Services		4,000	370,136	374,136
<b>Operating:</b>				
ADS Service Level Agreement - Reallocation throughout Agency	34,494			34,494
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	8,912	36,711	3,400	49,023
Miscellaneous Operating Costs	9,892	5,000	(6,076)	8,816
<b>Grants:</b>				
Dairy Business Innovation Grants			9,500,000	9,500,000
USDA Ag Marketing Service Grants			35,000	35,000
USDA Local Food Purchasing Assistance Grants - JFO#3119			500,000	500,000
Removal of Farm to School Donations		(20,000)		(20,000)
Working Lands Donations		6,000		6,000
<b>Subtotal of Increases/Decreases</b>	<b>(66,384)</b>	<b>82,166</b>	<b>10,885,263</b>	<b>10,901,045</b>
<b>FY 2024 Governor Recommend</b>	<b>2,968,393</b>	<b>627,904</b>	<b>18,454,724</b>	<b>22,051,021</b>

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## Crosswalk Overview – Ag Development – B.224

- Movement of Position Agriculture Development Specialist III to Administration – Land Use
- Positions Associated with USDA Northeast Dairy Innovation Center Grant
  - 2 Agriculture Development Specialist I
  - Agriculture Development Specialist II
  - Northeast Dairy Innovation Center Lead
- Contractual and 3<sup>rd</sup> Party Services – Increase from USDA Northeast Dairy Innovation Center
- Increase in Internal Service fee – based on employee numbers – split through out agency
- Dairy Business Innovation Center Grant – increased funding
- USDA Ag Marketing Services Grant – increased funding
- USDA Local Foods Purchasing Assistance Grant – New Grant
- Donation Changes
  - Removal of Farm To School
  - Increase in Working Lands Donation
- **One-Time General Fund**
  - **\$3,000,000 Working Lands Enterprise Granting Program**
  - **10,000,000 Future of Agriculture Commission- Investing in food related businesses will grow and feed more Vermonters and those in the region. Food Producers and Value-Added Processing Funding.**

# AAFM FY 24 Budget

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## Agricultural Development Working Lands Enterprise Initiative – FY 23 Highlights

### Working Lands Enterprises Initiative -

- ▶ Working Lands Enterprises Initiative - General Fund base - \$1,000,000
- ▶ One-Time ARPA Appropriation - \$2,000,000. Eligible for primary producers of farm and forestry producers negatively impacted by Covid-19
- ▶ Total WLEI FY23 Budget - \$3,000,000
  
- ▶ Total FY23 requests = \$10,421,519 from 145 applicants. Awards in FY23:
  - ▶ \$1,000,000, currently under review, to be invested in primary producing farm and forestry businesses [another \$1M to be awarded in FY24]
  - ▶ \$540,800 to Business Enhancement projects - growth, value chain influence, innovation, job creation, sales or production increases, preserving or increasing working lands acreage
  - ▶ \$429,152 to Service Providers - helping businesses grow, pivot, adapt to changing markets, or prepare for new capital investments or intergenerational transfer
  - ▶ \$50,000, under review, for VT businesses product promotion at out-of-state trade shows
  - ▶ \$39,500 to Producer Associations - invested in organizational and capacity development

Across 418 projects funded since 2012:

- Over \$13.6 million funds invested
- Leveraging an additional \$23.5 million
- 539 jobs created and \$55 million in added sales revenue



## Northeast Dairy Business Innovation Center

### ▶ USDA Funded Grant Program

- ▶ DBIC focus is development, production, marketing, and distribution of dairy products
- ▶ VAAFMM awarded competitively starting in 2019
  - Total to date: \$38.7 million
  - 4 appropriations and ARPA round of \$19M
  - One more appropriation in 2023 ~ anticipated \$6-7M
- Ability to find projects along dairy supply chain from farmer to processor, great flexibility in how funds can be used (Restrictions – no construction, no vehicles, no general purpose equipment)
- At least 50% of funds must go out to farmers or processors as grants to support Center identified projects

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# AAFM FY 24 Budget

## House Appropriations Committee Feb. 2023

### Who is Involved?

- N-DBIC represents 11 states – Pennsylvania to Maine to Maryland
- Funding primarily supports farmers, processors, technical assistance providers and producer associations
- State-based advisory groups and a regional leadership team provide input on funding priorities



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# AAFM FY 24 Budget

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## Dairy Business Innovation Award Highlights

- ▶ Total funding awarded to date
  - ▶ 107 awards - Total funding: \$7,080,000
  - ▶ Awards pending: 24 projects totaling \$2.02 Million
- ▶ Total requests to date
  - ▶ Most popular grant to date: On-Farm Milk Storage and Handling - 178 applications requesting \$7.8 million for \$1 million in available funds

- ▶ Funding areas
  - ▶ \$13 million in processor funds open in January 2023
    - ▶ \$12M for existing processor expansion grants
    - ▶ \$1M for processor innovation research and development
    - ▶ \$1.5M to support workforce development at regional level

Totals By State

State	Apps Received	Funds Requested	Apps Awarded	Funds Awarded
Connecticut	12	\$384,886	1	\$20,061
Delaware	1	\$50,000	1	\$50,000
Maine	31	\$1,573,150	19	\$1,034,759
Maryland	4	\$200,000	1	\$50,000
Massachusetts	24	\$1,339,883	9	\$595,098
New Hampshire	6	\$470,855	5	\$447,855
New Jersey	3	\$140,000	2	\$100,000
New York	111	\$6,018,513	26	\$2,218,226
Pennsylvania	50	\$1,721,256	17	\$630,740
Rhode Island	2	\$99,767	1	\$50,000
Vermont	102	\$6,629,503	60	\$3,742,781

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# AAFM FY 24 Budget House Appropriations Committee Feb. 2023

Crosswalk Overview – Public Health & Ag Resource Management (PHARM) – B.225

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Public Health &amp; Ag Resource Management: FY 2023 Approp</b>	<b>1,191,645</b>	<b>2,325,153</b>	<b>472,695</b>	<b>337,065</b>	<b>4,326,558</b>
<b>Other Changes:</b>					0
<b>FY 2023 Other Changes</b>	(250,000)	0	0	0	(250,000)
<b>Total Approp. After FY 2023 Other Changes</b>	<b>941,645</b>	<b>2,325,153</b>	<b>472,695</b>	<b>337,065</b>	<b>4,076,558</b>
<b>Personal Services:</b>					
Salaries	(10,380)	234,889	(7,172)	1,976	219,313
Retirement Rate Increase	(6,066)	(17,124)	667	1,319	(21,204)
Other Benefit Rate Increases	(11,540)	(66,589)	7,261	3,105	(67,763)
Position Movement - *OUT to Administration Division* - ARMES Enforce Program Coor - Position 280089		(137,306)			(137,306)
Position Movement - *OUT to Administration Division* - Program Technician III- Position 280059		(95,570)			(95,570)
New Permanent Position - Ag Resource Mgmt Spec I; - Position 280637; H.626 Sec. 5a		88,057			88,057
New Permanent Position - Ag Resource Mgmt Spec II; - Position 280638; H.626 Sec. 5a		95,865			95,865
Permanent Position Returned to Position Pool - Position 280136 - Policy Enforcement Officer - (swapped for Position 287011 in Admin Division)		(132,288)			(132,288)
Position #280006 - Ag Resource Mgt Spec II - Moved to Cannabis Control Board; Act 158 of 2022, and per letter of legislative intent dated 6/30/22	(22,526)	(67,579)			(90,105)
Position #280168 - Ag Resource Mgt Spec II - Moved to Cannabis Control Board; Act 158 of 2022, and per letter of legislative intent dated 6/30/22		(101,734)			(101,734)
Vacancy Savings	2,219	8,987			11,206
Internal Service Fee Reallocation - Worker's Comp	(9,029)	3,325		1,101	(4,603)
<b>Operating:</b>					
ADS Service Level Agreement - Reallocation throughout Agency	2,611	21,831			24,442
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	(105,668)	110,217		8,447	12,996
Reduction in ADS Independent Review Contracts		(12,000)			(12,000)
Miscellaneous Operating Costs	(35,757)	39,132		83	3,458
<b>Grants:</b>					
Removal of CAPS Grants with UVM			(83,334)		(83,334)
<b>Subtotal of Increases/Decreases</b>	<b>(196,136)</b>	<b>(27,887)</b>	<b>(82,578)</b>	<b>16,031</b>	<b>(290,570)</b>
<b>FY 2024 Governor Recommend</b>	<b>745,509</b>	<b>2,297,266</b>	<b>390,117</b>	<b>353,096</b>	<b>3,785,988</b>

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# **AAFM FY 24 Budget**

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## **Crosswalk Overview – Public Health & Ag Resource Management (PHARM) – B.225**

- Other Changes - \$250,000 – allocation from FY23 placed in the wrong appropriations – should have been in Water Quality Appropriation; assuming inclusion in FY23 BAA
- Salaries – staff taking on more responsibilities with corresponding pay increases
- Position Movement
  - Out of PHARM to Administration – two positions- centralizing enforcement
  - Out of PHARM to Cannabis Control Board – two positions -hemp program
- New Positions –Two approved in 2022 Legislative Session - soil amendments
- Permanent Position Returned to Position Pool - Position 280136 - Policy Enforcement Officer - (swapped for Position 287011 in Admin Division)
- Reduction in ADS Independent Review Contracts – finished IT project
- Removal of CAPS Grants with UVM – grant period ended for invasive work

# AAFM FY 24 Budget

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Crosswalk Overview – VT Agriculture & Environmental Lab (VAEL) B.225.1

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>VT Agriculture &amp; Environmental Lab: FY 2023 Approp</b>	<b>1,051,709</b>	<b>1,732,793</b>	<b>74,904</b>	<b>2,859,406</b>
<b>Other Changes:</b>				0
<b>FY 2023 Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,051,709</b>	<b>1,732,793</b>	<b>74,904</b>	<b>2,859,406</b>
<b>Personal Services:</b>				
Salaries	29,636	34,409	 (156)	<b>63,889</b>
Retirement Rate Increase	11,586	14,649	498	<b>26,733</b>
Other Benefit Rate Increases	15,600	2,368	(12,713)	<b>5,255</b>
Vacancy Savings	(4,599)	(2,267)		<b>(6,866)</b>
Internal Service Fee Reallocation - Worker's Comp	9,275	(8,965)		<b>310</b>
<b>Operating:</b>				
ADS Service Level Agreement - Reallocation throughout Agency	34,416	(18,126)		<b>16,290</b>
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	115,791	(35,235)		<b>80,556</b>
Miscellaneous Operating Costs	33,317	(4,167)		<b>29,150</b>
<b>Subtotal of Increases/Decreases</b>	<b>245,022</b>	<b>(17,334)</b>	<b>(12,371)</b>	<b>215,317</b>
<b>FY 2024 Governor Recommend</b>	<b>1,296,731</b>	<b>1,715,459</b>	<b>62,533</b>	<b>3,074,723</b>

- Staff taking on more responsibilities with corresponding pay increases
- Reallocation of Internal Service throughout Agency
- Increase in operating costs – lab reagents and supplies.

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# AAFM FY 24 Budget

House Appropriations Committee  
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## Crosswalk Overview – Ag Clean Water Initiative B.225.2

	General \$\$	Special \$\$	Federal \$\$	Interdept'l \$\$ Transfer	Total \$\$
<b>Ag Clean Water Initiative: FY 2023 Approp</b>	<b>1,100,802</b>	<b>7,266,122</b>	<b>441,907</b>	<b>313,876</b>	<b>9,122,707</b>
<b>Other Changes:</b>					
<b>FY 2023 Other Changes</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,350,802</b>	<b>7,266,122</b>	<b>441,907</b>	<b>313,876</b>	<b>9,372,707</b>
<b>Personal Services:</b>					
Salaries	21,390	65,827	6,551	9,963	103,731
Retirement Rate Increase	11,810	31,548	3,476	5,211	52,045
Other Benefit Rate Increases	32,710	82,140	5,417	22,042	142,309
Vacancy Savings	(738)	(3,903)			(4,641)
Internal Service Fee Reallocation - Worker's Comp	(11,621)	8,710			(2,911)
Other Contracted & 3rd Party Training		(9,000)	5,000		(4,000)
<b>Operating:</b>					
ADS Service Level Agreement - Reallocation throughout Agency		42,293			42,293
Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	77,783	(79,131)			(1,348)
Miscellaneous Operating Costs		16,352			16,352
<b>Grants:</b>					
State Clean Water Fund Grants		827,519			827,519
<b>Subtotal of Increases/Decreases</b>	<b>131,334</b>	<b>982,355</b>	<b>20,444</b>	<b>37,216</b>	<b>1,171,349</b>
<b>FY 2024 Governor Recommend</b>	<b>1,482,136</b>	<b>8,248,477</b>	<b>462,351</b>	<b>351,092</b>	<b>10,544,056</b>

- Increase in NRCC base budget placed in PHARM appropriation in FY 23 in error – assuming inclusion of FY23 BAA
- Salaries – staff taking on more responsibilities with corresponding pay increases
- Increase in Clean water Fund Grants

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies

### Food Safety & Consumer Protection

includes 8 programs

- ▶ Meat Inspection
- ▶ Animal Health
- ▶ Dairy Inspection
- ▶ Weights and Measures
- ▶ Maple
- ▶ COOL
- ▶ **New** - Produce Safety Inspection Program
- ▶ **New** - Eggs

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Meat Inspection</b>	Number of License and/or Registrations	How Much?	1887	1664	SFY
	Number of Inspections Completed	How Much?	2646	2970	SFY
	Number of Compliance Activities	Better Off?	47	56	SFY

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# AAFM FY 24 Budget

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - FOOD SAFETY CONSUMER PROTECTION

Food Safety and Consumer Protection includes 8 programs with specific budgets

- Meat Inspection
- Animal Health
- Dairy Inspection
- Weights & Measures
- Maple
- COOL
- New** - Produce Safety Inspection Program
- New** - Eggs

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Animal Health</b>	Number of License and/or Registrations	How Much?	148	120	SFY
	Number of Inspections Completed	How Much?	34	52	SFY
	Number of Compliance Activities	Better Off?	18	22	SFY

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▶ PROGRAMMATIC  
PERFORMANCE MEASURE  
BUDGET - FOOD SAFETY  
CONSUMER PROTECTION

▶ Food Safety and Consumer Protection includes 8 programs with specific budgets

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ **New** - Produce Safety Inspection Program
- ▶ **New** - Eggs

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Dairy Inspection</b>	Number of License and/or Registrations	How Much?	2672	2736	SFY
	Number of Inspections Completed	How Much?	3094	3141	SFY
	Number of Compliance Activities	Better Off?	33	29	SFY

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - FOOD SAFETY CONSUMER PROTECTION

Food Safety and Consumer Protection includes 8 programs with specific budgets

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures
- Maple
- COOL
- New** - Produce Safety Inspection Program
- New** - Eggs

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Weights and Measures</b>	Number of License and/or Registrations	How Much?	14,329	13,327	SFY
	Number of Inspections Completed	How Much?	10,977	9,641	SFY
	Number of Compliance Activities	Better Off?	91	150	SFY

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# AAFM FY 24 Budget

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Food Safety Consumer Protection - Maple Objectives -

- Ensure that Maple requirements for Grade A maple syrup, maple product labeling, maple dealer & processor licensing, & general requirements relating to the safe & sanitary production of maple products are in compliance, protecting consumers.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Maple</b>	Number of Licenses and/or Registrations	How Much?	24	24	SFY
	Number of Inspections Completed	How Much?	18	19	SFY
	Number of Compliance Activities	Better Off?	n/a	7	SFY

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**PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Food Safety  
 Consumer Protection - Country of Origin Labeling (COOL)**

**Objectives**

- Ensure that produce in retail outlets are properly labeled for Country of Origin, protecting consumers.

<b>Programs</b>	<b>Measure Name</b>	<b>Measure Type</b>	<b>2021</b>	<b>2022</b>	<b>Reporting Period</b>
Food Safety Consumer Protection - <b>COOL</b>	Number of Licenses and/or Registrations	How Much?	9	9	SFY

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# AAFM FY 24 Budget

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**NEW Measure** PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Food Safety Consumer Protection - Produce Safety Inspection Program - Objective

- The Vermont Produce Program works with fruit and vegetable farms to enhance produce safety and promote public health. Our vision is a safe, local, and thriving Vermont produce industry. FDA requires states to implement a produce safety inspection program.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Produce Safety Inspection</b>	Number of produce farms verified in inventory	How Much?	n/a	607	SFY
	Number of Inspections Completed	How Much?	n/a	19	SFY
	Number of consumer complaints resolved	How Much?	n/a	1	SFY
	Number of compliance activities beyond level of field staff	How Much?	n/a	6	SFY

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# AAFM FY 24 Budget

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## **NEW Measure** PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Food Safety

### Consumer Protection - Eggs

#### Objective

- Assessing the quality of agricultural products takes place both at the point of production and at the location offering products for retail sale. Eggs are inspected for proper labeling and to determine the quality of the product.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Food Safety Consumer Protection - <b>Eggs</b>	Number of compliance activities beyond level of field staff	How Much?	n/a	1	SFY
	Number of consumer complaints resolved	How Much?	n/a	1	SFY

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# AAFM FY 24 Budget

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➤ **PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Produce Program**

➤ **Objectives**

➤ Help Vermont fruit & vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, & financial assistance.

➤ Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Ag Development - <b>Vermont Produce Program</b>	# of farms with produce sales enrolled & verified in the VT Produce Portal	How much?	653	679	SFY
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How well?	59%	n/a	SFY
	Total number of support services provided to Vermont produce farms.	Better off?	322	259	SFY

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - MOSQUITO (TICK) CONTROL

OBJECTIVE: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat & provide financial & technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
PHARM - Mosquito & Tick Control Program	Number of Mosquito pools collected & tested	How Well?	1668	1600	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	0%	0%	CY
	Number of Mosquitos collected & identified	How Much?	80,115	65,000	CY

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# AAFM FY 24 Budget

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Working Lands Enterprise Initiative

OBJECTIVE: To advance entrepreneurship, develop business & increase the value of Vermont raw & value-added products in order to develop Vermont Agricultural & Forest product economies

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Ag Development - Working Lands Initiative	Number of jobs created	How Much?	536	551	SFY
	Total increase in gross income	How Much?	\$36,000,000	\$36,268,305	SFY
	Average percentage increase in product output	Better Off?	57%	29%	SFY

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Agricultural Development - Dairy Business Innovation Center

**House Appropriations Committee  
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The NE-DBIC serves the Northeast region, supporting dairy businesses across 11 states, which includes all New England & Delaware, Maryland, New Jersey, New York, & Pennsylvania through projects that promote the development, production, marketing, & distribution of dairy products.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Agricultural Development - Northeast Dairy <b>Business Innovation Center</b>	Number that experienced increased sales because of marketing &/or promotion activities.	How Much?	20	63	FFY
	Number of new &/or existing delivery systems/access points reached.	How Much?	75	79	FFY
	Number of farmers who have learned new management strategies.	Better Off?	80	2	FFY
	Percentage of participants that expressed satisfaction & positive outlook for the future of their business.	How Well?	50%	100%	FFY

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**PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Administration - Act 250**

**House Appropriations Committee  
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**Objective:**

In depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), by determination of soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Administration - <b>Act 250</b>	Number of projects reviewed under 9(B) (review letters/correspondence issued)	How Well?	50	50	SFY
	On-site mitigation, acreage warranted	Better Off?	104	100	SFY
	Off-site mitigation, acreage warranted	Better Off?	416	300	SFY
	Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year	How Much?	\$320,873	\$200,000	SFY

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**NEW Measure** PROGRAMMATIC PERFORMANCE MEASURE BUDGET - VT Agricultural & Environmental Laboratory (VAEL)

Objective:

The Vermont Agricultural and Environmental Laboratory provide accredited analytical testing for Agency of Agriculture, Food & Markets (VAAF) & the Agency of Natural Resources (ANR) who rely on VAEL to provide high quality, scientific data, which is the basis for many program decisions.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Vermont Agricultural and Environmental Laboratory	Number of completed analytical tests for clients provided by VAEL	How Much?	33,104	33,000	SFY
	Percent of test results issued by VAEL without recall/correction	How Well?	99.95%	100%	SFY
	Number of unique Vermont-based projects who rely on VAEL's analytical services for essential environmental monitoring, consumer protection, animal health and regulatory compliance.	Better Off?	59	55	SFY

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# AAFM FY 24 Budget

**House Appropriations Committee**  
**Feb. 2023**

## **NEW Measure** PROGRAMMATIC PERFORMANCE MEASURE BUDGET - Water Quality Objective:

Agricultural Water Quality Specialists provide regulatory oversight of farm operations through permitting, investigations, & inspections. Enforcement of agricultural water quality requirements occurs as appropriate. Technical & financial assistance is available for farmers to help them comply with regulations through division staff as well as through partner organizations. On farm pollution prevention projects & support for partners organizations are provided through various funding programs.

Programs	Measure Name	Measure Type	2021	2022	Reporting Period
Water Quality	Number of Regulatory Farm Visits	How Well?	256	238	SFY
	Number of Non-Regulatory/Technical Assistance Visits	How Much?	908	825	SFY
	Acres of Production Area Inspected	Better Off?	2,605	2,750	SFY
	Percentage of Compliant Productions Areas (By Acres).	How Much?	1	1	SFY
	Number of Educational Events	How Much?	111	113	SFY
	Value of On Farm Implementation Investments	How Much?	\$3,638,061	\$7,056,427	SFY

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## PROGRAMMATIC PERFORMANCE MEASURE BUDGET – **New Programs for FY24**

The mission of the Agency is to facilitate, support and encourage the growth & viability of agriculture in Vermont while protecting the working landscape, human health, animal health, plant health, consumers & the environment.

### **Objectives - Vermont Agricultural and Environmental Laboratory (VAEL)**

- The Vermont Agency of Agriculture, Food & Markets (VAAFAM) & the Vermont Agency of Natural Resources (ANR) rely on VAEL to provide high quality, scientific data, which is the basis for many program decisions.
- Accredited Agricultural & Environmental Laboratory providing analytical laboratory services to Agriculture and Natural Resources.
- Accredited analytical laboratory testing and results.
- **Measures**
  - Number of completed analytical tests for clients provided by VAEL.
  - Percent of test results issued by VAEL without recall/correction
  - Number of unique Vermont-based projects who rely on VAEL's analytical services for essential environmental monitoring, consumer protection, animal health and regulatory compliance.

## PROGRAMMATIC PERFORMANCE MEASURE BUDGET – New Programs for FY24

The mission of the Agency is to facilitate, support and encourage the growth & viability of agriculture in Vermont while protecting the working landscape, human health, animal health, plant health, consumers & the environment.

### Objectives - Water Quality

- Agricultural Water Quality Specialists provide regulatory oversight of farm operations through permitting, investigations, and inspections. Enforcement of agricultural water quality requirements occurs as appropriate. Technical and financial assistance is available for farmers to help them comply with regulations through division staff as well as through partner organizations. On farm pollution prevention projects and support for partners organizations are provided through various funding programs.

### ➤ Measures

- Number of Regulatory Farm Visits
- Number of Non-Regulatory/Technical Assistance Visits
- Acres of Production Area Inspected
- Percentage of Compliant Productions Areas (By Acres).
- Number of Educational Events
- Value of On Farm Implementation Investments

## PROGRAMMATIC PERFORMANCE MEASURE BUDGET – **New Programs for FY24**

The mission of the Agency is to facilitate, support and encourage the growth & viability of agriculture in Vermont while protecting the working landscape, human health, animal health, plant health, consumers & the environment.

### **Objectives - Food Safety Consumer Protection Food Safety Modernization Inspection Program**

- The Vermont Produce Program works with fruit and vegetable farms to enhance produce safety and promote public health. Our vision is a safe, local, and thriving Vermont produce industry. FDA requires states to implement a produce safety inspection program.

### ➤ **Measures**

- Number of produce farms verified in inventory
- Number of inspections
- Number of consumer complaints resolved
- Number of compliance activities beyond level of field staff

# **AAFM FY 24 Budget**

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## **PROGRAMMATIC PERFORMANCE MEASURE BUDGET – New Programs for FY24**

The mission of the Agency is to facilitate, support and encourage the growth & viability of agriculture in Vermont while protecting the working landscape, human health, animal health, plant health, consumers & the environment.

### **Objectives - Food Safety Consumer Protection Eggs**

- Assessing the quality of agricultural products takes place both at the point of production and at the location offering products for retail sale. Eggs are inspected for proper labeling and to determine the quality of the product.

### **Measures**

- Number of compliance activities beyond level of field staff
- Number of consumer complaints resolved

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## Carry Forward Funds - As of July 2022

- ▶ Administration - \$252,683.50
  - ▶ \$252,683.50 - 2+2 Program: These funds are needed to supplement the base budget for this program and meet current commitments to enrolled students.
- ▶ Agricultural Clean Water Fund - \$354,118.89
  - ▶ \$354,118.89 Water Quality: Funds are obligated through existing grant and contractual agreements.
- ▶ Agricultural Development - \$1,225,703.30
  - ▶ \$858,883.98 - Working Lands: Funds are obligated through existing grant and contractual agreements.
  - ▶ \$253,584.32 - Farm to School (includes Universal Meals): Funds are obligated through existing grant and contractual agreements.
  - ▶ \$27,000.00 - Farm to Plate: Funds are obligated through grant agreements with the VT Sustainable Jobs Fund.
  - ▶ \$68,013.00 - Local Foods: Funds are obligated through existing grant agreements.
  - ▶ \$18,222.00 - Fairs: Funds are obligated through existing grant agreements.
- ▶ Public Health & Agricultural Resource Management Division - \$160,170.59
  - ▶ \$160,170.59 - Mosquito Control: 2014 Act 179 Section E.225.1 provides for unexpended funds to be carried forward for mosquito control activities to include addressing public health hazards due to West Nile Virus, EEE or other mosquito-borne illness. The statewide mosquito surveillance program includes surveillance for Zika vectors, as well as enhanced tick surveillance.



# AAFM FY 24 Budget

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- ▶ Carry Forward Funds - As of July 2022 (con't)
- ▶ Agricultural Water Quality Fund (21933) - \$6,225,490.59
  - ▶ \$6,225,490.59 – Water Quality - Funds are obligated through existing grant and contractual agreements.
- ▶ One-Time Appropriations - \$4,959,598.21
  - ▶ \$120,847.63 – 2200891903 – VT Working Lands Grants: Funds have been obligated through existing grant agreements.
  - ▶ \$2,734,905.15 – 2200892106 – VT Working Lands Grants: Funds per Act 9 of 2021 sec 22(a)(1) as amended by Act 74 of 2021 sec C. 115. Funds have been obligated through existing grant agreements.
  - ▶ \$203,071.50 – 2200892107 – AGR Soil Conservation Ecosystem: Funds per Act 9 of 2021 sec 22(b)(3). Funds have been obligated through existing grant agreements.
  - ▶ \$1,900,773.93 – 2200892201 – AGR Working Lands Grants: Funds per Act 74 of 2021 sec 300(b)(9). Funds have been obligated through existing grant agreements.

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# AAFM FY 24 Budget

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- ▶ Carry Forward Funds
- ▶ FY23 Carry Forward Expectations
  - ▶ Work to expend all funds in a timely manner
  - ▶ Limited carry forward expected

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▶ Questions?



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