

## Fiscal Year 2025 Budget Development Form: Agency of Agriculture, Food & Markets

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 [2200010000] Administration: FY 2024 Approp</b>	1,467,038	1,242,062	524,493	0	3,233,593
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
<b>FY 2024 Other Changes</b>	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	1,467,038	1,242,062	524,493	0	3,233,593
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	(73,672)	190,261	53,561	0	170,150
<i>Personal Services</i>	127,886	221,451	59,239	0	408,576
500000: Salary & Wages: Classified Employees	49,381	135,260	24,476		209,117
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	59,858	31,289	(2,813)		88,334
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	17,155	42,242	7,103		66,500
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	4,134	12,091	2,905		19,130
504040: VT Family & Medical Leave Insurance Premium	3,071	3,407	672		7,150
504045: Child Care Contribution	2,729	3,030	596		6,355
505200: Workers' Compensation Insurance Premium	(143)	(111)			(254)
508000: Vacancy Turnover Savings	(6,140)	(5,757)			(11,897)
Miscellaneous Personal Services Expenses	(2,159)		1,300		(859)
Temporary Employee			25,000		25,000
					0
					0
<i>Operating Expenses</i>	15,664	(31,190)	(5,678)	0	(21,204)
515010: Fee-for-Space Charge		109	1,437		1,546
516000: Insurance Other Than Employee Benefits	(433)	(28)			(461)
516010: Insurance - General Liability	350	(22)			328
516671: VISION/ISD	4,186	99			4,285
516685: ADS Allocated Charge	3,887	69			3,956
519006: Human Resources Services	6,198	219			6,417
523620: Single Audit Allocation		2	217		219
Miscellaneous Rentals			(8,327)		(8,327)
Dues and Licenses		1,000	(6,300)		(5,300)
Miscellaneous IT Costs		(31,162)	9,295		(21,867)
Miscellaneous Operating Costs	1,476	(1,476)	(2,000)		(2,000)
<i>Grants</i>	(217,222)	0	0	0	(217,222)
2+2 Scholarship Program	(217,222)				(217,222)
					0
<b>Subtotal of Increases/Decreases</b>	(73,672)	190,261	53,561	0	170,150
<b>FY 2025 Governor Recommend</b>	1,393,366	1,432,323	578,054	0	3,403,743
<b>Approp #2 [2200020000] Food Safety and Consumer Protection: FY 2024 Approp</b>	3,281,095	3,942,188	1,605,177	12,000	8,840,460
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0

<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</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>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>119,183</b>	<b>78,430</b>	<b>91,401</b>	<b>0</b>	<b>289,014</b>
<i>Personal Services</i>	<i>91,212</i>	<i>104,487</i>	<i>76,425</i>	<i>0</i>	<i>272,124</i>
500000: Salary & Wages: Classified Employees	(33,407)	64,906	(15,709)		15,790
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	83,699	23,248	49,438		156,385
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	31,216	17,329	26,413		74,958
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	10,624	5,782	9,586		25,992
504040: VT Family & Medical Leave Insurance Premium	6,807	1,752	3,096		11,655
504045: Child Care Contribution	6,049	1,558	2,749		10,356
505200: Workers' Compensation Insurance Premium	(1,189)	(194)			(1,383)
508000: Vacancy Turnover Savings	(13,070)	(2,729)			(15,799)
Other Miscellaneous Personal Services Expenses	483	(7,165)	852		(5,830)
					0
<i>Operating Expenses</i>	<i>27,971</i>	<i>(26,057)</i>	<i>14,976</i>	<i>0</i>	<i>16,890</i>
515010: Fee-for-Space Charge	45,168	(48,450)	3,391		109
516000: Insurance Other Than Employee Benefits	(761)	(178)			(939)
516010: Insurance - General Liability	7,441	(7,146)			295
516671: VISION/ISD	(568)	7,882			7,314
516685: ADS Allocated Charge	(8,365)	14,926			6,561
519006: Human Resources Services	20,190	(8,595)			11,595
523620: Single Audit Allocation	54	296			350
Miscellaneous Rentals	(1,074)	(1,076)	6,000		3,850
Miscellaneous IT Costs	(29,464)	10,107	(6,313)		(25,670)
Other Miscellaneous Operating Expenses	(4,650)	6,177	11,898		13,425
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
<b>Subtotal of Increases/Decreases</b>	<b>119,183</b>	<b>78,430</b>	<b>91,401</b>	<b>0</b>	<b>289,014</b>
<b>FY 2025 Governor Recommend</b>	<b>3,400,278</b>	<b>4,020,618</b>	<b>1,696,578</b>	<b>12,000</b>	<b>9,129,474</b>
<b>Approp #3 [2200030000] Agricultural Development: FY 2024 Approp</b>	<b>3,068,393</b>	<b>627,904</b>	<b>18,454,724</b>	<b>0</b>	<b>22,151,021</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>3,068,393</b>	<b>627,904</b>	<b>18,454,724</b>	<b>0</b>	<b>22,151,021</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>9,535</b>	<b>16,459</b>	<b>(1,869,503)</b>	<b>0</b>	<b>(1,843,509)</b>
<i>Personal Services</i>	<i>(61,148)</i>	<i>(56,381)</i>	<i>(2,026,656)</i>	<i>0</i>	<i>(2,144,185)</i>
500000: Salary & Wages: Classified Employees	10,138	(72,636)	(35,232)		(97,730)
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	28,892	(18,448)	11,538		21,982
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	2,707	(19,395)	(9,406)		(26,094)
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	836	(6,422)	(3,621)		(9,207)
504040: VT Family & Medical Leave Insurance Premium	2,203	275	2,681		5,159
504045: Child Care Contribution	1,958	245	2,384		4,587
505200: Workers' Compensation Insurance Premium	(4,435)				(4,435)

508000: Vacancy Turnover Savings	(2,247)				(2,247)
Contracted and 3rd Party Services	(100,000)	60,000	(2,000,000)		(2,040,000)
Other Miscellaneous Personal Services Expenses	(1,200)		5,000		3,800
					0
<i>Operating Expenses</i>	(29,317)	72,840	13,080	0	56,603
515010: Fee-for-Space Charge	(1,466)	78,540	8,000		85,074
516000: Insurance Other Than Employee Benefits	(693)				(693)
516010: Insurance - General Liability	(1,249)				(1,249)
516671: VISION/ISD	(148)				(148)
516685: ADS Allocated Charge	(1,026)				(1,026)
519006: Human Resources Services	2,787				2,787
523620: Single Audit Allocation	(117)				(117)
Miscellaneous Rentals	(3,789)	1,800	1,480		(509)
Miscellaneous IT Costs	(18,466)		1,600		(16,866)
Other Miscellaneous Operating Expenses	(5,150)	(7,500)	2,000		(10,650)
					0
<i>Grants</i>	100,000	0	144,073	0	244,073
USDA Organic Cost Share Program			114,073		114,073
FSMA Subaward to UVM Extension			30,000		30,000
Vermont Sustainable Jobs Funds Investment Plan	100,000				100,000
					0
<b>Subtotal of Increases/Decreases</b>	<b>9,535</b>	<b>16,459</b>	<b>(1,869,503)</b>	<b>0</b>	<b>(1,843,509)</b>
<b>FY 2025 Governor Recommend</b>	<b>3,077,928</b>	<b>644,363</b>	<b>16,585,221</b>	<b>0</b>	<b>20,307,512</b>
<b>Approp #4 [2200040000] Laboratories, Agricultural Resource Management: FY 2024 Approp</b>	<b>745,509</b>	<b>2,297,266</b>	<b>390,117</b>	<b>353,096</b>	<b>3,785,988</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>745,509</b>	<b>2,297,266</b>	<b>390,117</b>	<b>353,096</b>	<b>3,785,988</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>79,285</b>	<b>(55,108)</b>	<b>(46,665)</b>	<b>140</b>	<b>(22,348)</b>
<i>Personal Services</i>	(9,241)	125,675	1,835	(308)	117,961
500000: Salary & Wages: Classified Employees	1,827	23,047	621	3,744	29,239
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	11,905	63,857	(497)	4,251	79,516
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	488	6,157	167	1,000	7,812
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	198	2,679	82	305	3,264
504040: VT Family & Medical Leave Insurance Premium	726	3,915	774	266	5,681
504045: Child Care Contribution	646	3,479	688	237	5,050
505200: Workers' Compensation Insurance Premium	(111)	(2,011)		(111)	(2,233)
508000: Vacancy Turnover Savings	(830)	(5,138)			(5,968)
Contracted and 3rd Party Services	(23,690)	28,690		(10,000)	(5,000)
Other Miscellaneous Personal Services Expenses	(400)	1,000			600
					0
<i>Operating Expenses</i>	88,526	(180,783)	(48,500)	448	(140,309)
515010: Fee-for-Space Charge	112,681	(110,713)		109	2,077
516000: Insurance Other Than Employee Benefits	(28)	(493)		(28)	(549)
516010: Insurance - General Liability	(22)	(395)		(22)	(439)
516671: VISION/ISD	99	1,772		99	1,970
516685: ADS Allocated Charge	69	1,257		69	1,395

519006: Human Resources Services	219	3,945		219	4,383
523620: Single Audit Allocation	2	45		2	49
Miscellaneous Rentals	(2,697)	(4,950)	2,800	6,000	1,153
Miscellaneous IT Costs	(2,884)	(88,790)	(58,000)		(149,674)
Other Miscellaneous Operating Expenses	(18,913)	17,539	6,700	(6,000)	(674)
					0
<i>Grants</i>	0	0	0	0	0
					0
<b>Subtotal of Increases/Decreases</b>	<b>79,285</b>	<b>(55,108)</b>	<b>(46,665)</b>	<b>140</b>	<b>(22,348)</b>
<b>FY 2025 Governor Recommend</b>	<b>824,794</b>	<b>2,242,158</b>	<b>343,452</b>	<b>353,236</b>	<b>3,763,640</b>
<b>Approp #5 [2200150000] Vermont Agricultural and Environmental Laboratories: FY 2024 Approp</b>	<b>1,296,731</b>	<b>1,715,459</b>	<b>0</b>	<b>62,533</b>	<b>3,074,723</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>1,296,731</b>	<b>1,715,459</b>	<b>0</b>	<b>62,533</b>	<b>3,074,723</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>305,934</b>	<b>(124,270)</b>	<b>0</b>	<b>5,129</b>	<b>186,793</b>
<i>Personal Services</i>	<i>44,618</i>	<i>61,664</i>	<i>0</i>	<i>5,254</i>	<i>111,536</i>
500000: Salary & Wages: Classified Employees	15,125	17,947		4,015	37,087
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	25,203	29,463			54,666
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	4,037	4,795		1,072	9,904
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	1,156	941		(175)	1,922
504040: VT Family & Medical Leave Insurance Premium	1,696	2,279		181	4,156
504045: Child Care Contribution	1,509	2,026		161	3,696
505200: Workers' Compensation Insurance Premium	(1,675)				(1,675)
508000: Vacancy Turnover Savings	(2,433)	(2,787)			(5,220)
Contracted and 3rd Party Services		7,000			7,000
					0
<i>Operating Expenses</i>	<i>261,316</i>	<i>(185,934)</i>	<i>0</i>	<i>(125)</i>	<i>75,257</i>
515010: Fee-for-Space Charge	71,958	(17,016)			54,942
516000: Insurance Other Than Employee Benefits	(412)				(412)
516010: Insurance - General Liability	(329)				(329)
516671: VISION/ISD	1,478				1,478
516685: ADS Allocated Charge	1,047				1,047
519006: Human Resources Services	3,287				3,287
523620: Single Audit Allocation	(32)	69			37
Lab Equipment	3,362	(50,000)			(46,638)
Miscellaneous IT Costs	(3,334)	(5,062)		(125)	(8,521)
Other Miscellaneous Operating Expenses	(725)	(4,200)			(4,925)
Medical & Lab Supplies	185,016	(109,725)			75,291
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
<b>Subtotal of Increases/Decreases</b>	<b>305,934</b>	<b>(124,270)</b>	<b>0</b>	<b>5,129</b>	<b>186,793</b>
<b>FY 2025 Governor Recommend</b>	<b>1,602,665</b>	<b>1,591,189</b>	<b>0</b>	<b>67,662</b>	<b>3,261,516</b>
<b>Approp #6 [2200160000] Clean Water Initiative: FY 2024 Approp</b>	<b>1,732,136</b>	<b>8,248,477</b>	<b>462,351</b>	<b>351,092</b>	<b>10,794,056</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0

<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>1,732,136</b>	<b>8,248,477</b>	<b>462,351</b>	<b>351,092</b>	<b>10,794,056</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>(27,001)</b>	<b>2,280,305</b>	<b>1,706,823</b>	<b>842,031</b>	<b>4,802,158</b>
<i>Personal Services</i>	<i>41,270</i>	<i>62,644</i>	<i>106,823</i>	<i>(32,969)</i>	<i>177,768</i>
500000: Salary & Wages: Classified Employees	28,740	52,595	38,252	(21,808)	97,779
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	(6,077)	1,348	8,422	(4,510)	(817)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	7,676	14,042	10,214	(5,823)	26,109
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	2,177	3,901	3,611	(2,236)	7,453
504040: VT Family & Medical Leave Insurance Premium	2,074	4,761	701	745	8,281
504045: Child Care Contribution	1,845	4,231	623	663	7,362
505200: Workers' Compensation Insurance Premium	5,250	(8,710)			(3,460)
508000: Vacancy Turnover Savings	(15)	(4,524)			(4,539)
Contracted and 3rd Party Services		(5,000)	45,000		40,000
Other Miscellaneous Personal Services Expenses	(400)				(400)
					0
<i>Operating Expenses</i>	<i>43,729</i>	<i>(73,709)</i>	<i>200,000</i>	<i>0</i>	<i>170,020</i>
515010: Fee-for-Space Charge	45,750	(29,412)			16,338
516000: Insurance Other Than Employee Benefits	(854)				(854)
516010: Insurance - General Liability	(680)				(680)
516671: VISION/ISD	3,053				3,053
516685: ADS Allocated Charge	(589)	2,752			2,163
519006: Human Resources Services	7,825	(1,032)			6,793
523620: Single Audit Allocation		76			76
Rent Land & Bldgs - Office Space		(33,261)			(33,261)
Miscellaneous IT Costs	(10,776)	(10,652)	200,000		178,572
Other Miscellaneous Operating Expenses		(2,180)			(2,180)
					0
<i>Grants</i>	<i>(112,000)</i>	<i>2,291,370</i>	<i>1,400,000</i>	<i>875,000</i>	<i>4,454,370</i>
Regional Conservation Partnership Program Alternative Funding Arrangement Grants			1,400,000		1,400,000
Lake Champlain Basin Program Grants				875,000	875,000
State Clean Water Fund Grants		2,291,370			2,291,370
Natural Resource Conservation Council	(112,000)				(112,000)
					0
<b>Subtotal of Increases/Decreases</b>	<b>(27,001)</b>	<b>2,280,305</b>	<b>1,706,823</b>	<b>842,031</b>	<b>4,802,158</b>
<b>FY 2025 Governor Recommend</b>	<b>1,705,135</b>	<b>10,528,782</b>	<b>2,169,174</b>	<b>1,193,123</b>	<b>15,596,214</b>
<b>Agency of Agriculture, Food &amp; Markets FY 2024 Appropriation</b>	<b>11,590,902</b>	<b>18,073,356</b>	<b>21,436,862</b>	<b>778,721</b>	<b>51,879,841</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total After Other Changes</b>	<b>11,590,902</b>	<b>18,073,356</b>	<b>21,436,862</b>	<b>778,721</b>	<b>51,879,841</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>413,264</b>	<b>2,386,077</b>	<b>(64,383)</b>	<b>847,300</b>	<b>3,582,258</b>
<b>Agency of Agriculture, Food &amp; Markets FY 2025 Governor Recommend</b>	<b>12,004,166</b>	<b>20,459,433</b>	<b>21,372,479</b>	<b>1,626,021</b>	<b>55,462,099</b>