

**Fiscal Year 2017 Budget Development Form - Agency of Agriculture, Food & Markets**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Administration: FY 2016 Approp</b>	<b>884,017</b>		<b>488,972</b>		<b>329,932</b>			<b>1,702,921</b>
<b>Personal Services:</b>								
Annualization of Pay Act	43,946		56,776		4,735			105,457
NEW (From Pool) - Financial Specialist III	53,442		10,688		7,126			71,256
Retirement - Financial Specialist III			(11,197)		(7,464)			(18,661)
Increased Workers' Comp Premium & Catamount	3,536				3,683			7,219
<b>Operating:</b>								
Change in Internal Service Fund Charges	3,183				(7,933)			(4,750)
Miscellaneous Operating Adjustments	900				1,324			2,224
NEW Fee For Space - Capitol Plaza (Finance)	65,000							65,000
IT Lifecycle Needs					5,653			5,653
<b>Subtotal of increases/decreases</b>	<b>170,007</b>	<b>0</b>	<b>56,267</b>	<b>0</b>	<b>7,124</b>	<b>0</b>	<b>0</b>	<b>233,398</b>
<b>FY 2017 Governor Recommend</b>	<b>1,054,024</b>	<b>0</b>	<b>545,239</b>	<b>0</b>	<b>337,056</b>	<b>0</b>	<b>0</b>	<b>1,936,319</b>
<b>Food Safety Consumer Protection: FY 2016 Approp</b>	<b>2,508,361</b>		<b>3,296,653</b>		<b>888,939</b>	<b>6,922</b>	<b>34,006</b>	<b>6,734,881</b>
<b>Personal Services:</b>								
Annualization of Pay Act	161,712		63,494		46,000			271,206
MOVED From Ag Development & Reclass to Dairy Section Chief	94,864							94,864
Retirement - Dairy Section Chief & Consumer Protection			(61,088)					(61,088)
Federal Grant dollars reallocated to operating	10,875				(10,875)			0
Remove One-Time Career Ladder Funding	(91,656)							(91,656)
Incr Database Maintenance Contract & Adjust Funding Structure	(30,830)		36,630		(1,050)			4,750
Increased Workers' Comp Premium	12,990		943					13,933
<b>Operating:</b>								
Change in Internal Service Fund Charges	(22,658)		18,727		(86)			(4,017)
Federal Grant dollars reallocated					10,875			10,875
Adjust Funding Structure	(133,084)		136,384		0	78		3,378
IT Lifecycle Needs & Adjust Funding Structure	(17,385)		11,589		(706)			(6,502)
<b>Grants:</b>								
VT Dairy Promotion Council Pass-Through ONLY			150,000					150,000
<b>Subtotal of increases/decreases</b>	<b>(15,172)</b>	<b>0</b>	<b>356,679</b>	<b>0</b>	<b>44,158</b>	<b>78</b>	<b>0</b>	<b>385,743</b>
<b>FY 2017 Governor Recommend</b>	<b>2,493,189</b>	<b>0</b>	<b>3,653,332</b>	<b>0</b>	<b>933,097</b>	<b>7,000</b>	<b>34,006</b>	<b>7,120,624</b>
<b>Agricultural Development: FY 2016 Approp</b>	<b>1,739,090</b>		<b>609,016</b>		<b>478,711</b>	<b>41,667</b>		<b>2,868,484</b>
<b>Personal Services:</b>								
Annualization of Pay Act	76,403		(13,814)		(8,615)	2,150		56,124
MOVED to Food Safety & Reclass to Dairy Section Chief	(94,437)							(94,437)
Temp Employee - Federal Ag Marketing Service Grant Approved JFO #2729					25,000			25,000
Increased Workers' Comp Premium	2,198		752			367		3,317
Contractual Services Reduction	3,233		(25,000)		16,500			(5,267)
<b>Operating:</b>								
Change in Internal Service Fund Charges	(2,289)		(20,133)			(222)		(22,644)
Organic Certification Reimbursement (Farm Bill Increase), FSMIP (Fed/State Marketing Improvement Prog) & Farm To School (VCF)			6,000		149,670			155,670
Big E Building Maintenance - From Contractual			25,000					25,000
IT Lifecycle Needs	8,436		943			256		9,635
<b>Grants:</b>								
Federal Ag Marketing Service Grant Approved JFO #2729					15,000			15,000
<b>Subtotal of increases/decreases</b>	<b>(6,456)</b>	<b>0</b>	<b>(26,252)</b>	<b>0</b>	<b>197,555</b>	<b>2,551</b>	<b>0</b>	<b>167,398</b>
<b>FY 2017 Governor Recommend</b>	<b>1,732,634</b>	<b>0</b>	<b>582,764</b>	<b>0</b>	<b>676,266</b>	<b>44,218</b>	<b>0</b>	<b>3,035,882</b>

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	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Ag Resource Management: FY 2016 Approp</b>	<b>1,931,216</b>		<b>1,793,932</b>		<b>1,071,852</b>	<b>227,431</b>	<b>56,272</b>	<b>5,080,703</b>
<b>Personal Services:</b>								
Annualization of Pay Act	40,994		145,560		(20,079)	(41,701)		124,774
Elimination of Ag Systems Spec - Grant Ended	(56,313)		(11,545)					(67,858)
Backfill loss funding from NRCS (Partner Liaison)	25,560				(25,560)			0
Loss of Radiological Emergency Readiness Program Grant (VT Yankee - through Public Safety)						(40,000)		(40,000)
Backfill funding from DEC (319 grant) to move from Calendar Year to Fiscal Year			27,000					27,000
Increased Workers' Comp Premium	3,391		5,792					9,183
Incr Database Maintenance Contract	3,233							3,233
<b>Operating:</b>								
NEW Rental Space - Williston Satellite Office & lease surcharge	101,500							101,500
Change in Internal Service Fund Charges	785		(7,781)					(6,996)
Backfill funding from DEC (319 grant) to move from Calendar Year to Fiscal Year			10,640			(10,640)		0
IT Lifecycle Needs & ERF Loan Paid	(618)		(43,614)		625			(43,607)
<b>Grants:</b>								
Backfill funding from DEC (319 grant) to move from Calendar Year to Fiscal Year	2,777		37,646			(40,423)		0
<b>Subtotal of increases/decreases</b>	<b>121,309</b>	<b>0</b>	<b>163,698</b>	<b>0</b>	<b>(45,014)</b>	<b>(132,764)</b>	<b>0</b>	<b>107,229</b>
<b>FY 2017 Governor Recommend</b>	<b>2,052,525</b>	<b>0</b>	<b>1,957,630</b>	<b>0</b>	<b>1,026,838</b>	<b>94,667</b>	<b>56,272</b>	<b>5,187,932</b>
<b>VT Agriculture &amp; Environmental Lab: FY 2016 Approp</b>	<b>682,398</b>		<b>1,031,007</b>					<b>1,713,405</b>
<b>Personal Services:</b>								
Annualization of Pay Act	38,071		(11,854)			48,163		74,380
Increased Workers' Comp Premium	2,138		1,545					3,683
<b>Operating:</b>								
Change in Internal Service Fund Charges	9,944		(4,361)					5,583
IT Lifecycle Needs	(7,898)		15,589					7,691
Lab Equipment Lifecycle Needs	57,406		386,064					443,470
<b>Subtotal of increases/decreases</b>	<b>99,661</b>	<b>0</b>	<b>386,983</b>	<b>0</b>	<b>0</b>	<b>48,163</b>	<b>0</b>	<b>534,807</b>
<b>FY 2017 Governor Recommend</b>	<b>782,059</b>	<b>0</b>	<b>1,417,990</b>	<b>0</b>	<b>0</b>	<b>48,163</b>	<b>0</b>	<b>2,248,212</b>
<b>Ag Clean Water Initiative: FY 2016 Approp</b>			<b>1,071,000</b>					<b>1,071,000</b>
<b>Personal Services:</b>								
Annualization of Pay Act			57,523					57,523
3 NEW (From Pool - FY2016) - Water Quality Specialist II			222,931					222,931
Less Contractual Services			(26,318)					(26,318)
Increased Workers' Comp Premium			11,608					11,608
<b>Operating:</b>								
Lower Initial Operating Costs			(1,273)					(1,273)
<b>Grants:</b>								
Increase Grants Out			1,480,130					1,480,130
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>1,744,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,744,601</b>
<b>FY 2017 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>2,815,601</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,815,601</b>
<b>Agriculture, Food &amp; Markets FY 2016 Appropriation</b>	<b>7,745,082</b>	<b>0</b>	<b>8,290,580</b>	<b>0</b>	<b>2,769,434</b>	<b>276,020</b>	<b>90,278</b>	<b>19,171,394</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>369,349</b>	<b>0</b>	<b>2,681,976</b>	<b>0</b>	<b>203,823</b>	<b>(81,972)</b>	<b>0</b>	<b>3,173,176</b>
<b>Agriculture, Food &amp; Markets FY 2017 Governor Recommend</b>	<b>8,114,431</b>	<b>0</b>	<b>10,972,556</b>	<b>0</b>	<b>2,973,257</b>	<b>194,048</b>	<b>90,278</b>	<b>22,344,570</b>