

Fiscal Year 2019 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Administration: FY 2018 Approp	1,098,695		630,066		487,719			2,216,480
Management Savings & Rescission (From Base)	(43,000)							(43,000)
ISF Reductions (From Base)					(6,595)			(6,595)
Personal Services:								
Decrease Salary & Benefits for IT Positions to ADS	(75,157)		(147,484)		(38,292)			(260,933)
Annualization of Pay Act	(9,279)		68,358		(24,658)			34,421
Workers' Comp & Vacancy Savings	3,362				(4,705)			(1,343)
Contractual Services (IT maintenance contracts)	(700)				9,594			8,894
Operating:								
IT Services - ADS App Support			249,529					249,529
Moved out of Leased Space	(4,000)				(3,000)			(7,000)
Change in Internal Service Fund Charges					(1,708)			(1,708)
IT Lifecycle & ADS Service Level Agreement			9,004		(5,749)			3,255
Subtotal of increases/decreases	(128,774)	0	179,407	0	(75,113)	0	0	(24,480)
FY 2019 Governor Recommend	969,921	0	809,473	0	412,606	0	0	2,192,000
Food Safety Consumer Protection: FY 2018 Approp	2,661,332		3,672,807		1,074,715	7,000	0	7,415,854
Management Savings & Rescission (From Base)	(10,000)							(10,000)
ISF Reductions (From Base)	(12,510)		(3,565)					(16,075)
Personal Services:								
Annualization of Pay Act	97,259		25,463		27,122			149,844
Ag Production Specialists - 2 FSMA Positions - JFO #2885					170,904			170,904
Workers' Comp & Vacancy Savings	(8,580)		152					(8,428)
Contractual Services (IT maintenance contracts)	42,742		(32,874)		(7,406)			2,462
Operating:								
Change in Internal Service Fund Charges	18		13,519		350			13,887
IT Lifecycle & ADS Service Level Agreement	14,483		7,414					21,897
Redistribution of Funding (Compliance is up so penalties are down)	44,506		(44,506)					0
Move - New Laboratory			105,000					105,000
Subtotal of increases/decreases	167,918	0	70,603	0	190,970	0	0	429,491
FY 2019 Governor Recommend	2,829,250	0	3,743,410	0	1,265,685	7,000	0	7,845,345
Agricultural Development: FY 2018 Approp	1,928,127		625,830		1,233,783	39,500		3,827,240
Management Savings & Rescission (From Base)	(5,000)							(5,000)
ISF Reductions (From Base)	(5,857)		(847)		(2,062)			(8,766)
Personal Services:								
Annualization of Pay Act	14,951		(1,380)		624	3,329		17,524
Workers' Comp & Vacancy Savings	(1,827)		(317)		(773)			(2,917)
Contractual Services (IT maintenance contracts)	(14,855)				(99,900)	(792)		(115,547)
Operating:								
Change in Internal Service Fund Charges	3,994		1,094		751			5,839
IT Lifecycle & ADS Service Level Agreement	2,635							2,635
Expansion of Agriview			19,680					19,680
Miscellaneous Operating Changes	(2,100)		2,100		3,617			3,617
Grants:								
Farm To School Philanthropic 5 year commitment			20,000					20,000
Subtotal of increases/decreases	(8,059)	0	40,330	0	(97,743)	2,537	0	(62,935)
FY 2019 Governor Recommend	1,920,068	0	666,160	0	1,136,040	42,037	0	3,764,305

Fiscal Year 2019 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management: FY 2018 Approp	1,852,119		1,958,384		477,028	207,431		4,494,962
Management Savings & Rescission (From Base)	(10,000)							(10,000)
ISF Reductions (From Base)	(6,563)		(6,629)					(13,192)
Personal Services:								
MOVED TO Ag Clean Water Initiative Appropriation	(695,383)		(440,478)		(46,527)	(207,431)		(1,389,819)
Annualization of Pay Act	19,317		28,021		(33,277)			14,061
Environmental Scientist (DEC Position)						95,344		95,344
Workers' Comp & Vacancy Savings	(1,339)		(2,060)					(3,399)
Contractual Services (IT maintenance contracts)	(7,714)		16,584					8,870
Operating:								
MOVED TO Ag Clean Water Initiative Appropriation	(67,579)		(51,411)					(118,990)
Change in Internal Service Fund Charges	1,148		3,081					4,229
IT Lifecycle & ADS Service Level Agreement	(2,758)		169					(2,589)
Miscellaneous Operating Changes	(7,000)					5,071		(1,929)
Move - New Laboratory			45,000					45,000
Grants:								
MOVED TO Ag Clean Water Initiative Appropriation	(412,000)		(35,000)					(447,000)
Subtotal of increases/decreases	(1,189,871)	0	(442,723)	0	(79,804)	(107,016)	0	(1,819,414)
FY 2019 Governor Recommend	662,248	0	1,515,661	0	397,224	100,415	0	2,675,548
VT Agriculture & Environmental Lab: FY 2018 Approp	848,119		1,207,787			58,127		2,114,033
ISF Reductions (From Base)	(2,762)		(3,010)					(5,772)
Personal Services:								
Annualization of Pay Act	31,888		40,997			2,747		75,632
Workers' Comp & Vacancy Savings	(2,310)		(1,128)					(3,438)
Contractual Services (IT maintenance contracts)	(788)							(788)
Operating:								
Change in Internal Service Fund Charges	1,008		1,100					2,108
IT Lifecycle & ADS Service Level Agreement	925		2,134					3,059
Redistribution of Funding	(18,660)		18,910					250
Lab Information Management System Implementation			438,265					438,265
Move - New Laboratory			800,000		350,000			1,150,000
Subtotal of increases/decreases	9,301	0	1,297,268	0	350,000	2,747	0	1,659,316
FY 2019 Governor Recommend	857,420	0	2,505,055	0	350,000	60,874	0	3,773,349
Ag Clean Water Initiative: FY 2018 Approp	0		2,186,372					2,186,372
ISF Reductions (From Base)			(4,534)					(4,534)
Personal Services:								
MOVED FROM Ag Resource Management Appropriation	695,383		440,478		46,527	207,431		1,389,819
Annualization of Pay Act	25,256		38,733		2,285	(51,197)		15,077
Agricultural Engineer - JFO #2886						81,589		81,589
Workers' Comp & Vacancy Savings	(7,095)		4,945					(2,150)
Contractual Services (IT maintenance contracts)	24,310		(114,161)					(89,851)
Operating:								
MOVED FROM Ag Resource Management Appropriation	67,579		51,411					118,990
Change in Internal Service Fund Charges	(26,622)		29,033					2,411
IT Lifecycle & ADS Service Level Agreement	(1,786)		29,458					27,672
Redistribution of Funding	(39,171)		39,171					0
Grants:								
MOVED FROM Ag Resource Management Appropriation	412,000		35,000					447,000
Increased State Clean Water Fund Grants			445,000					445,000
Completed Agreement with DEC - RCPP Coordinator			(35,000)					(35,000)
Subtotal of increases/decreases	1,149,854	0	959,534	0	48,812	237,823	0	2,396,023
FY 2019 Governor Recommend	1,149,854	0	3,145,906	0	48,812	237,823	0	4,582,395
Agriculture, Food & Markets FY 2018 Appropriation	8,388,392	0	10,281,246	0	3,273,245	312,058	0	22,254,941
TOTAL INCREASES/DECREASES	369	0	2,104,419	0	337,122	136,091	0	2,578,001
Agriculture, Food & Markets FY 2019 Governor Recommend	8,388,761	0	12,385,665	0	3,610,367	448,149	0	24,832,942

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	999,572	1,099,109	1,099,109	927,745	(171,364)	-15.6%
Fringe Benefits	453,236	514,927	514,927	452,196	(62,731)	-12.2%
Contracted and 3rd Party Service	9,019	38,730	38,730	37,624	(1,106)	-2.9%
PerDiem and Other Personal Services	0	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,461,828	1,654,766	1,654,766	1,419,565	(235,201)	-14.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	11,313	9,060	9,060	7,750	(1,310)	-14.5%
IT/Telecom Services and Equipment	38,070	54,327	54,327	301,262	246,935	454.5%
Travel	8,419	16,500	16,500	16,500	0	0.0%
Supplies	12,869	11,250	11,250	11,500	250	2.2%
Other Purchased Services	51,029	60,385	60,385	60,104	(281)	-0.5%
Other Operating Expenses	7,616	6,906	6,906	7,840	934	13.5%
Rental Other	11,245	17,544	17,544	18,936	1,392	7.9%
Rental Property	101,310	112,770	112,770	75,571	(37,199)	-33.0%
Repair and Maintenance Services	138	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	242,009	288,742	288,742	499,463	210,721	73.0%

Budget Object Group: 3. GRANTS

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State of Vermont

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	235,281	272,972	272,972	272,972	0	0.0%
Budget Object Group Total: 3. GRANTS	235,281	272,972	272,972	272,972	0	0.0%

Total Expenses	1,939,118	2,216,480	2,216,480	2,192,000	(24,480)	-1.1%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,130,441	1,098,695	1,098,695	969,921	(128,774)	-11.7%
Special Fund	521,277	630,066	630,066	809,473	179,407	28.5%
Federal Funds	287,399	487,719	487,719	412,606	(75,113)	-15.4%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,939,118	2,216,480	2,216,480	2,192,000	(24,480)	-1.1%

Position Count				13		
FTE Total				13		

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State of Vermont

Run Date: 01/24/2018

FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,480,954	2,500,393	2,500,393	2,716,791	216,398	8.7%
Fringe Benefits	1,224,637	1,328,760	1,328,760	1,409,472	80,712	6.1%
Contracted and 3rd Party Service	23,710	108,530	108,530	100,992	(7,538)	-6.9%
PerDiem and Other Personal Services	1,644	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,730,945	3,939,183	3,939,183	4,228,755	289,572	7.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	43,403	20,350	20,350	132,425	112,075	550.7%
IT/Telecom Services and Equipment	110,475	115,454	115,454	132,775	17,321	15.0%
Travel	35,887	50,210	50,210	50,210	0	0.0%
Supplies	80,250	105,276	105,276	105,276	0	0.0%
Other Purchased Services	76,909	138,878	138,878	145,673	6,795	4.9%
Other Operating Expenses	50	0	0	0	0	0.0%
Rental Other	177,678	185,372	185,372	186,300	928	0.5%
Rental Property	101,472	108,571	108,571	111,371	2,800	2.6%
Property and Maintenance	2,242	2,560	2,560	2,560	0	0.0%
Budget Object Group Total: 2. OPERATING	628,365	726,671	726,671	866,590	139,919	19.3%

Budget Object Group: 3. GRANTS

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	2,713,664	2,750,000	2,750,000	2,750,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,713,664	2,750,000	2,750,000	2,750,000	0	0.0%

Total Expenses	7,072,974	7,415,854	7,415,854	7,845,345	429,491	5.8%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	2,462,035	2,661,332	2,661,332	2,829,250	167,918	6.3%
Special Fund	3,474,535	3,672,807	3,672,807	3,743,410	70,603	1.9%
Federal Funds	1,095,524	1,074,715	1,074,715	1,265,685	190,970	17.8%
Global Commitment	34,006	0	0	0	0	0.0%
IDT Funds	6,875	7,000	7,000	7,000	0	0.0%
Funds Total	7,072,974	7,415,854	7,415,854	7,845,345	429,491	5.8%

Position Count				41		
FTE Total				41		

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FY2019 Governor's Recommended Budget: Rollup Report

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	876,838	937,209	937,209	953,462	16,253	1.7%
Fringe Benefits	373,963	468,377	468,377	460,879	(7,498)	-1.6%
Contracted and 3rd Party Service	270,390	178,422	178,422	57,875	(120,547)	-67.6%
PerDiem and Other Personal Services	2,306	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,523,498	1,590,008	1,590,008	1,478,216	(111,792)	-7.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	18,535	11,100	11,100	8,550	(2,550)	-23.0%
IT/Telecom Services and Equipment	36,448	53,129	53,129	58,237	5,108	9.6%
Travel	41,502	68,499	68,499	61,356	(7,143)	-10.4%
Supplies	19,943	23,750	23,750	23,750	0	0.0%
Other Purchased Services	516,775	731,407	731,407	752,810	21,403	2.9%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	4,758	20,262	20,262	28,712	8,450	41.7%
Rental Property	75,669	83,210	83,210	86,799	3,589	4.3%
Property and Maintenance	153	25,000	25,000	25,000	0	0.0%
Budget Object Group Total: 2. OPERATING	713,783	1,016,357	1,016,357	1,045,214	28,857	2.8%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,153,545	1,220,875	1,220,875	1,240,875	20,000	1.6%
Budget Object Group Total: 3. GRANTS	1,153,545	1,220,875	1,220,875	1,240,875	20,000	1.6%

Total Expenses	3,390,826	3,827,240	3,827,240	3,764,305	(62,935)	-1.6%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,660,575	1,928,127	1,928,127	1,920,068	(8,059)	-0.4%
Special Fund	762,134	625,830	625,830	666,160	40,330	6.4%
Federal Funds	933,049	1,233,783	1,233,783	1,136,040	(97,743)	-7.9%
IDT Funds	35,069	39,500	39,500	42,037	2,537	6.4%
Funds Total	3,390,826	3,827,240	3,827,240	3,764,305	(62,935)	-1.6%

Position Count				15		
FTE Total				15		

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200040000 - Agriculture - labs, resources management and environmental

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,966,033	2,131,560	2,131,560	1,319,021	(812,539)	-38.1%
Fringe Benefits	968,260	1,045,653	1,045,653	584,724	(460,929)	-44.1%
Contracted and 3rd Party Service	177,330	167,705	167,705	143,749	(23,956)	-14.3%
PerDiem and Other Personal Services	191	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,111,814	3,344,918	3,344,918	2,047,494	(1,297,424)	-38.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	53,847	25,650	25,650	58,650	33,000	128.7%
IT/Telecom Services and Equipment	76,472	99,398	99,398	59,640	(39,758)	-40.0%
Travel	40,503	59,256	59,256	40,500	(18,756)	-31.7%
Supplies	57,693	79,213	79,213	75,558	(3,655)	-4.6%
Other Purchased Services	70,476	127,149	127,149	115,664	(11,485)	-9.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	54,434	64,608	64,608	57,700	(6,908)	-10.7%
Rental Property	100,992	107,770	107,770	80,342	(27,428)	-25.5%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	454,416	563,044	563,044	488,054	(74,990)	-13.3%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200040000 - Agriculture - labs, resources management and environmental

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	830,673	587,000	587,000	140,000	(447,000)	-76.1%
Budget Object Group Total: 3. GRANTS	830,673	587,000	587,000	140,000	(447,000)	-76.1%

Total Expenses	4,396,904	4,494,962	4,494,962	2,675,548	(1,819,414)	-40.5%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,965,622	1,852,119	1,852,119	662,248	(1,189,871)	-64.2%
Special Fund	1,597,889	1,958,384	1,958,384	1,515,661	(442,723)	-22.6%
Federal Funds	459,100	477,028	477,028	397,224	(79,804)	-16.7%
Global Commitment	56,272	0	0	0	0	0.0%
IDT Funds	318,021	207,431	207,431	100,415	(107,016)	-51.6%
Funds Total	4,396,904	4,494,962	4,494,962	2,675,548	(1,819,414)	-40.5%

Position Count				17		
FTE Total				17		

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	837,433	875,419	875,419	939,783	64,364	7.4%
Fringe Benefits	397,845	449,388	449,388	451,757	2,369	0.5%
Contracted and 3rd Party Service	5,463	31,830	31,830	31,042	(788)	-2.5%
Budget Object Group Total: 1. PERSONAL SERVICES	1,240,742	1,356,637	1,356,637	1,422,582	65,945	4.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	29,960	209,200	209,200	1,059,700	850,500	406.5%
IT/Telecom Services and Equipment	34,349	41,060	41,060	481,816	440,756	1,073.4%
Travel	2,723	4,925	4,925	4,925	0	0.0%
Supplies	177,262	212,700	212,700	212,950	250	0.1%
Other Purchased Services	25,784	20,911	20,911	322,776	301,865	1,443.6%
Rental Other	1,806	3,600	3,600	3,600	0	0.0%
Rental Property	148,096	160,000	160,000	160,000	0	0.0%
Property and Maintenance	66,637	105,000	105,000	105,000	0	0.0%
Repair and Maintenance Services	12,728	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	499,347	757,396	757,396	2,350,767	1,593,371	210.4%
Total Expenses	1,740,089	2,114,033	2,114,033	3,773,349	1,659,316	78.5%

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	744,107	848,119	848,119	857,420	9,301	1.1%
Special Fund	941,917	1,207,787	1,207,787	2,505,055	1,297,268	107.4%
Federal Funds	0	0	0	350,000	350,000	0.0%
IDT Funds	54,064	58,127	58,127	60,874	2,747	4.7%
Funds Total	1,740,089	2,114,033	2,114,033	3,773,349	1,659,316	78.5%

Position Count				14		
FTE Total				14		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2018

FY2019 Governor's Recommended Budget: Rollup Report

Run Time: 03:56 PM

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	450,017	573,705	573,705	1,571,566	997,861	173.9%
Fringe Benefits	221,336	334,615	334,615	793,974	459,359	137.3%
Contracted and 3rd Party Service	56,519	161,862	161,862	94,836	(67,026)	-41.4%
PerDiem and Other Personal Services	200	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	728,073	1,070,182	1,070,182	2,460,376	1,390,194	129.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	9,526	0	0	13,750	13,750	0.0%
IT/Telecom Services and Equipment	20,862	27,486	27,486	80,455	52,969	192.7%
Travel	8,990	1,000	1,000	19,756	18,756	1,875.6%
Supplies	11,400	20,730	20,730	24,385	3,655	17.6%
Other Purchased Services	42,609	80,174	80,174	101,645	21,471	26.8%
Rental Other	37,575	36,800	36,800	44,800	8,000	21.7%
Rental Property	70,956	100,000	100,000	130,228	30,228	30.2%
Budget Object Group Total: 2. OPERATING	201,919	266,190	266,190	415,019	148,829	55.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	413,399	850,000	850,000	1,707,000	857,000	100.8%
Budget Object Group Total: 3. GRANTS	413,399	850,000	850,000	1,707,000	857,000	100.8%

Total Expenses	1,343,391	2,186,372	2,186,372	4,582,395	2,396,023	109.6%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	1,149,854	1,149,854	0.0%
Special Fund	1,343,391	2,186,372	2,186,372	3,145,906	959,534	43.9%
Federal Funds	0	0	0	48,812	48,812	0.0%
IDT Funds	0	0	0	237,823	237,823	0.0%
Funds Total	1,343,391	2,186,372	2,186,372	4,582,395	2,396,023	109.6%

Position Count				26		
FTE Total				26		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	999,550	642,659	642,659	484,848	(157,811)	-24.6%
Exempt	500010	0	474,107	474,107	457,183	(16,924)	-3.6%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	23	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(32,657)	(32,657)	(29,286)	3,371	-10.3%
Total: Salaries and Wages		999,572	1,099,109	1,099,109	927,745	(171,364)	-15.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	73,186	49,165	49,165	37,092	(12,073)	-24.6%
FICA - Exempt	501010	0	35,882	35,882	34,586	(1,296)	-3.6%
Health Ins - Classified Empl	501500	180,328	122,747	122,747	88,671	(34,076)	-27.8%
Health Ins - Exempt	501510	0	80,152	80,152	103,441	23,289	29.1%
Retirement - Classified Empl	502000	157,330	112,275	112,275	84,705	(27,570)	-24.6%
Retirement - Exempt	502010	0	66,220	66,220	68,961	2,741	4.1%
Dental - Classified Employees	502500	8,018	8,734	8,734	6,496	(2,238)	-25.6%
Dental - Exempt	502510	0	3,970	3,970	4,060	90	2.3%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	2,856	2,713	2,713	2,047	(666)	-24.5%
Life Ins - Exempt	503010	0	1,998	1,998	1,928	(70)	-3.5%
LTD - Classified Employees	503500	825	206	206	224	18	8.7%
LTD - Exempt	503510	0	896	896	1,051	155	17.3%
EAP - Classified Empl	504000	408	334	334	244	(90)	-26.9%
EAP - Exempt	504010	0	154	154	154	0	0.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	360	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	18,863	20,621	20,621	9,676	(10,945)	-53.1%
Unemployment Compensation	505500	10,622	8,000	8,000	8,000	0	0.0%
Catamount Health Assessment	505700	440	700	700	700	0	0.0%
Total: Fringe Benefits		453,236	514,927	514,927	452,196	(62,731)	-12.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,195	15,000	15,000	5,000	(10,000)	-66.7%
Contr-Info Tech-Web Hosting	507552	0	1,930	1,930	1,975	45	2.3%
IT Contracts - Application Development	507565	664	0	0	0	0	0.0%
IT Contracts - Application Support	507566	700	0	0	30,649	30,649	0.0%
Other Contr and 3Rd Pty Serv	507600	5,460	21,800	21,800	0	(21,800)	-100.0%
Total: Contracted and 3rd Party Service		9,019	38,730	38,730	37,624	(1,106)	-2.9%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

PerDiem and Other Personal Services			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	0	2,000	2,000	2,000	0	0.0%
Total: PerDiem and Other Personal Services:		0	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,461,828	1,654,766	1,654,766	1,419,565	(235,201)	-14.2%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,268	8,460	8,460	7,150	(1,310)	-15.5%
Hw - Printers,Copiers,Scanners	522217	0	600	600	600	0	0.0%
Software - Desktop	522286	343	0	0	0	0	0.0%
Other Equipment	522400	702	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		11,313	9,060	9,060	7,750	(1,310)	-14.5%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	1,727	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	4,321	5,300	5,300	5,300	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	8,754	8,754	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	249,529	249,529	0.0%
It Intsvccost-Vision/Isdassess	516671	11,289	12,698	12,698	12,110	(588)	-4.6%
ADS Centrex Exp.	516672	5,984	7,800	7,800	7,800	0	0.0%
It Inter Svc Cost User Support	516678	1,848	2,356	2,356	0	(2,356)	-100.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,359	16,373	16,373	11,444	(4,929)	-30.1%
Hw - Other Info Tech	522200	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	0	1,500	1,500	3,000	1,500	100.0%
Software - Office Technology	522221	0	5,000	5,000	0	(5,000)	-100.0%
Hw-Personal Mobile Devices	522258	541	300	300	325	25	8.3%
Total: IT/Telecom Services and Equipment		38,070	54,327	54,327	301,262	246,935	454.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,616	6,906	6,906	7,840	934	13.5%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		7,616	6,906	6,906	7,840	934	13.5%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	307	729	729	635	(94)	-12.9%
Insurance - General Liability	516010	1,706	2,175	2,175	2,161	(14)	-0.6%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	29,199	21,300	21,300	21,300	0	0.0%
Licenses	516550	607	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	382	1,000	1,000	1,000	0	0.0%
Giveaways	516871	184	0	0	0	0	0.0%
Printing and Binding	517000	1,993	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	323	4,000	4,000	4,000	0	0.0%
Postage	517200	4,632	3,360	3,360	3,360	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	4,548	15,000	15,000	15,000	0	0.0%
Human Resources Services	519006	6,588	7,821	7,821	7,648	(173)	-2.2%
Moving State Agencies	519040	60	0	0	0	0	0.0%
Total: Other Purchased Services		51,029	60,385	60,385	60,104	(281)	-0.5%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	7,884	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	3,361	3,708	3,708	5,100	1,392	37.5%
Total: Rental Other		11,245	17,544	17,544	18,936	1,392	7.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	35,105	40,000	40,000	0	(40,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	975	0	0	0	0	0.0%
Fee-For-Space Charge	515010	65,229	72,770	72,770	75,571	2,801	3.8%
Total: Rental Property		101,310	112,770	112,770	75,571	(37,199)	-33.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,978	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	2,839	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	1,145	750	750	750	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Fire, Protection & Safety	520590	571	0	0	0	0	0.0%
Recognition/Awards	520600	1,218	1,000	1,000	1,250	250	25.0%
Food	520700	2,410	950	950	950	0	0.0%
Water	520712	277	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	725	800	800	800	0	0.0%
Other Books & Periodicals	521520	707	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		12,869	11,250	11,250	11,500	250	2.2%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,090	4,500	4,500	4,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,360	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	14	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	8	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,000	3,000	3,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	52	9,000	9,000	9,000	0	0.0%

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	1,173	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	290	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,335	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	98	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		8,419	16,500	16,500	16,500	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	138	0	0	0	0	0.0%
Total: Repair and Maintenance Services		138	0	0	0	0	0.0%

Total: 2. OPERATING		242,009	288,742	288,742	499,463	210,721	73.0%
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Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	140,280	162,972	162,972	162,972	0	0.0%

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Organization: 2200010000 - Agriculture, food and markets - administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	95,001	110,000	110,000	110,000	0	0.0%
Total: Grants Rollup		235,281	272,972	272,972	272,972	0	0.0%

Total: 3. GRANTS		235,281	272,972	272,972	272,972	0	0.0%
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Total Expenses:		1,939,118	2,216,480	2,216,480	2,192,000	-24,480	-1.1%
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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	1,130,441	1,098,695	1,098,695	969,921	(128,774)	-11.7%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	394,943	433,716	433,716	558,525	124,809	28.8%
AF&M-Pesticide Monitoring	21669	115,585	185,600	185,600	240,198	54,598	29.4%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
Misc Grants Fund	21908	10,750	10,750	10,750	10,750	0	0.0%
Federal Revenue Fund	22005	287,399	487,719	487,719	412,606	(75,113)	-15.4%
Funds Total:		1,939,118	2,216,480	2,216,480	2,192,000	(24,480)	-1.1%

Position Count					13		
FTE Total					13		

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,440,047	2,556,927	2,556,927	2,777,216	220,289	8.6%
Temporary Employees	500040	0	12,000	12,000	12,000	0	0.0%
Overtime	500060	40,908	25,000	25,000	25,000	0	0.0%
Vacancy Turnover Savings	508000	0	(93,534)	(93,534)	(97,425)	(3,891)	4.2%
Total: Salaries and Wages		2,480,954	2,500,393	2,500,393	2,716,791	216,398	8.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	182,032	195,601	195,601	212,459	16,858	8.6%
Health Ins - Classified Empl	501500	522,743	567,716	567,716	609,261	41,545	7.3%
Retirement - Classified Empl	502000	428,080	446,695	446,695	485,178	38,483	8.6%
Dental - Classified Employees	502500	28,135	30,967	30,967	33,293	2,326	7.5%
Life Ins - Classified Empl	503000	6,825	10,786	10,786	11,723	937	8.7%
LTD - Classified Employees	503500	273	243	243	493	250	102.9%
EAP - Classified Empl	504000	1,089	1,172	1,172	1,232	60	5.1%
Employee Room Allowance	504520	0	24,506	24,506	24,506	0	0.0%
Misc Employee Benefits	504590	200	160	160	160	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	55,136	50,264	50,264	30,517	(19,747)	-39.3%
Catamount Health Assessment	505700	124	650	650	650	0	0.0%
Total: Fringe Benefits		1,224,637	1,328,760	1,328,760	1,409,472	80,712	6.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	2,000	2,000	2,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	0	(10,000)	-100.0%
Contr-Info Tech-Web Hosting	507552	0	4,030	4,030	4,076	46	1.1%
IT Contracts - Application Development	507565	665	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	87,916	87,916	0.0%
Other Contr and 3Rd Pty Serv	507600	23,045	92,500	92,500	7,000	(85,500)	-92.4%
Total: Contracted and 3rd Party Service		23,710	108,530	108,530	100,992	(7,538)	-6.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,500	1,500	1,500	1,500	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Sheriffs	506230	67	0	0	0	0	0.0%
Service of Papers	506240	77	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,644	1,500	1,500	1,500	0	0.0%
Total: 1. PERSONAL SERVICES		3,730,945	3,939,183	3,939,183	4,228,755	289,572	7.4%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	34,921	16,550	16,550	22,550	6,000	36.3%
Hw - Printers,Copiers,Scanners	522217	626	1,800	1,800	2,875	1,075	59.7%
Software-Application Development	522283	2,358	0	0	0	0	0.0%
Laboratory Equipment	522350	4,756	0	0	105,000	105,000	0.0%
Other Equipment	522400	742	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		43,403	20,350	20,350	132,425	112,075	550.7%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	360	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	22,553	21,460	21,460	21,460	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	27,604	27,604	0.0%
It Intsvccost-Vision/Isdassess	516671	32,999	30,951	30,951	38,194	7,243	23.4%
ADS Centrex Exp.	516672	5,383	6,000	6,000	6,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	12,746	14,235	14,235	0	(14,235)	-100.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	36,126	39,908	39,908	36,092	(3,816)	-9.6%
Hw - Other Info Tech	522200	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	0	1,000	1,000	1,500	500	50.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	307	400	400	425	25	6.3%
Total: IT/Telecom Services and Equipment		110,475	115,454	115,454	132,775	17,321	15.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	50	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		50	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	897	1,778	1,778	2,002	224	12.6%
Insurance - General Liability	516010	4,987	5,302	5,302	6,815	1,513	28.5%
Insurance - Auto	516020	2,721	0	0	0	0	0.0%
Dues	516500	3,939	3,845	3,845	3,845	0	0.0%
Licenses	516550	400	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	398	0	0	0	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	1,417	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,775	0	0	0	0	0.0%
Printing and Binding	517000	7,253	10,700	10,700	10,700	0	0.0%
Registration For Meetings&Conf	517100	3,275	3,000	3,000	3,000	0	0.0%
Empl Train & Background Checks	517120	200	0	0	0	0	0.0%
Postage	517200	6,321	10,000	10,000	10,000	0	0.0%
Freight & Express Mail	517300	1,440	4,280	4,280	4,280	0	0.0%
Outside Conf, Meetings, Etc	517500	400	0	0	0	0	0.0%
Other Purchased Services	519000	17,967	78,139	78,139	78,139	0	0.0%
Human Resources Services	519006	19,257	19,063	19,063	24,121	5,058	26.5%
Medical and Lab Services	519170	4,264	2,171	2,171	2,171	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		76,909	138,878	138,878	145,673	6,795	4.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	50	1,800	1,800	1,800	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,192	760	760	760	0	0.0%
Total: Property and Maintenance		2,242	2,560	2,560	2,560	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Equip & Vehicles	514499	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	177,128	183,500	183,500	183,500	0	0.0%
Rental - Other	515000	550	1,872	1,872	2,800	928	49.6%
Total: Rental Other		177,678	185,372	185,372	186,300	928	0.5%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	35,543	35,000	35,000	35,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	700	800	800	800	0	0.0%
Fee-For-Space Charge	515010	65,229	72,771	72,771	75,571	2,800	3.8%
Total: Rental Property		101,472	108,571	108,571	111,371	2,800	2.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,588	5,550	5,550	5,550	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,378	1,300	1,300	1,300	0	0.0%
Gasoline	520110	59,101	71,506	71,506	71,506	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Other General Supplies	520500	3,898	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	2,676	5,720	5,720	5,720	0	0.0%
Work Boots & Shoes	520521	67	0	0	0	0	0.0%
Educational Supplies	520540	120	0	0	0	0	0.0%
Veterinary Supplies	520570	0	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	3,390	5,000	5,000	5,000	0	0.0%
Food	520700	1,010	1,200	1,200	1,200	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,042	500	500	500	0	0.0%
Subscriptions	521510	33	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,948	12,000	12,000	12,000	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Total: Supplies		80,250	105,276	105,276	105,276	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	8,197	29,600	29,600	29,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	909	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	139	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,554	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	403	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	930	1,000	1,000	1,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	355	19,610	19,610	19,610	0	0.0%
Travel-Outst-Other Transp-Emp	518510	5,888	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,992	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,932	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	588	0	0	0	0	0.0%
Total: Travel		35,887	50,210	50,210	50,210	0	0.0%
Total: 2. OPERATING		628,365	726,671	726,671	866,590	139,919	19.3%

Budget Object Group: 3. GRANTS

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	2,713,664	2,750,000	2,750,000	2,750,000	0	0.0%
Total: Grants Rollup		2,713,664	2,750,000	2,750,000	2,750,000	0	0.0%
Total: 3. GRANTS		2,713,664	2,750,000	2,750,000	2,750,000	0	0.0%
Total Expenses:		7,072,974	7,415,854	7,415,854	7,845,345	429,491	5.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	2,462,035	2,661,332	2,661,332	2,829,250	167,918	6.3%
Global Commitment Fund	20405	34,006	0	0	0	0	0.0%
Vt Dairy Promotion Fund	21060	2,739,439	2,771,682	2,771,682	2,772,404	722	0.0%
Inter-Unit Transfers Fund	21500	6,875	7,000	7,000	7,000	0	0.0%
AF&M-Agricultural Events	21666	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	0	0	0	0	0	0.0%
AF&M-Pesticide Monitoring	21669	0	0	0	0	0	0.0%
AF&M-Agricultural Fees	21671	0	0	0	0	0	0.0%
AF&M-Weights & Measures-Testin	21673	582,349	725,222	725,222	742,593	17,371	2.4%
AF&M-Livestock Dealers/Transpo	21676	27,306	31,997	31,997	71,271	39,274	122.7%
AF&M-Dairy Receipts	21684	90,827	124,275	124,275	112,440	(11,835)	-9.5%
AF&M-Meat Handlers	21685	34,614	19,631	19,631	44,702	25,071	127.7%
Risk Manage Ag Producers	21889	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,095,524	1,074,715	1,074,715	1,265,685	190,970	17.8%

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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Funds Total:		7,072,974	7,415,854	7,415,854	7,845,345	429,491	5.8%
Position Count					41		
FTE Total					41		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	874,288	923,789	923,789	940,640	16,851	1.8%
Temporary Employees	500040	0	43,000	43,000	43,000	0	0.0%
Overtime	500060	2,550	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(29,580)	(29,580)	(30,178)	(598)	2.0%
Total: Salaries and Wages		876,838	937,209	937,209	953,462	16,253	1.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	64,642	70,669	70,669	71,961	1,292	1.8%
Health Ins - Classified Empl	501500	145,661	199,584	199,584	195,505	(4,079)	-2.0%
Retirement - Classified Empl	502000	136,642	161,383	161,383	164,329	2,946	1.8%
Dental - Classified Employees	502500	6,333	11,912	11,912	12,180	268	2.2%
Life Ins - Classified Empl	503000	1,136	3,901	3,901	3,970	69	1.8%
LTD - Classified Employees	503500	253	243	243	420	177	72.8%
EAP - Classified Empl	504000	380	452	452	451	(1)	-0.2%
Misc Employee Benefits	504590	140	200	200	200	0	0.0%
Workers Comp - Ins Premium	505200	17,411	19,333	19,333	11,163	(8,170)	-42.3%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	1,364	700	700	700	0	0.0%
Total: Fringe Benefits		373,963	468,377	468,377	460,879	(7,498)	-1.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	25	5,000	5,000	0	(5,000)	-100.0%
Contr-Info Tech-Web Hosting	507552	0	3,330	3,330	3,375	45	1.4%
IT Contracts - Application Development	507565	665	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	11,900	11,900	0.0%
Other Contr and 3Rd Pty Serv	507600	269,701	170,092	170,092	42,600	(127,492)	-75.0%
Total: Contracted and 3rd Party Service		270,390	178,422	178,422	57,875	(120,547)	-67.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,306	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Service:		2,306	6,000	6,000	6,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,523,498	1,590,008	1,590,008	1,478,216	(111,792)	-7.0%

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,769	11,100	11,100	8,250	(2,850)	-25.7%
Hw - Printers,Copiers,Scanners	522217	0	0	0	300	300	0.0%
Software - Desktop	522286	1,504	0	0	0	0	0.0%
Furniture & Fixtures	522700	262	0	0	0	0	0.0%
Total: Equipment		18,535	11,100	11,100	8,550	(2,550)	-23.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	1,184	3,000	3,000	3,000	0	0.0%
Telecom-Wireless Phone Service	516659	7,016	6,000	6,000	6,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	10,099	10,099	0.0%
It Intsvccost-Vision/Isdassess	516671	10,421	11,904	11,904	13,974	2,070	17.4%
ADS Centrex Exp.	516672	1,721	3,600	3,600	3,600	0	0.0%
It Inter Svc Cost User Support	516678	4,364	5,053	5,053	0	(5,053)	-100.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,408	15,351	15,351	13,204	(2,147)	-14.0%
Hw - Other Info Tech	522200	0	1,386	1,386	1,000	(386)	-27.8%
Info Tech Purchases-Hardware	522210	0	4,535	4,535	4,535	0	0.0%
Software - Other	522220	0	2,000	2,000	2,500	500	25.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	334	300	300	325	25	8.3%
Total: IT/Telecom Services and Equipment		36,448	53,129	53,129	58,237	5,108	9.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	283	684	684	733	49	7.2%
Insurance - General Liability	516010	1,575	2,040	2,040	2,492	452	22.2%
Dues	516500	3,248	4,100	4,100	4,100	0	0.0%
Telecom-Mobile Wireless Data	516623	60	0	0	0	0	0.0%
Voice Network - Connectivity	516628	121	0	0	0	0	0.0%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Advertising	516800	0	89,800	89,800	89,800	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	1,513	0	0	0	0	0.0%
Advertising-Print	516813	11,776	0	0	0	0	0.0%
Advertising-Web	516814	390	0	0	0	0	0.0%
Advertising-Other	516815	41,913	39,518	39,518	39,518	0	0.0%
Advertising - Job Vacancies	516820	1,407	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	492	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	14,035	15,170	15,170	34,580	19,410	127.9%
Printing-Promotional	517010	175	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,715	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	3,000	0	0	0	0	0.0%
Postage	517200	7,873	13,200	13,200	13,200	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	1,307	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,276	0	0	0	0	0.0%
Other Purchased Services	519000	416,503	550,563	550,563	550,563	0	0.0%
Human Resources Services	519006	6,082	7,332	7,332	8,824	1,492	20.3%
Medical and Lab Services	519170	32	0	0	0	0	0.0%
Total: Other Purchased Services		516,775	731,407	731,407	752,810	21,403	2.9%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	25,000	25,000	25,000	0	0.0%
Other Repair & Maint Serv	513200	153	0	0	0	0	0.0%
Total: Property and Maintenance		153	25,000	25,000	25,000	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	2,028	17,206	17,206	25,656	8,450	49.1%
Rental - Other	515000	2,729	3,056	3,056	3,056	0	0.0%
Total: Rental Other		4,758	20,262	20,262	28,712	8,450	41.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	246	1,500	1,500	1,500	0	0.0%
Fee-For-Space Charge	515010	75,423	81,710	81,710	85,299	3,589	4.4%
Total: Rental Property		75,669	83,210	83,210	86,799	3,589	4.3%

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Organization: 2200030000 - Agriculture - agricultural development

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	1,425	3,350	3,350	3,350	0	0.0%
Gasoline	520110	340	200	200	200	0	0.0%
Other General Supplies	520500	4,693	2,400	2,400	2,400	0	0.0%
Cloth & Clothing	520520	890	2,000	2,000	2,000	0	0.0%
Work Boots & Shoes	520521	78	0	0	0	0	0.0%
Educational Supplies	520540	92	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	142	0	0	0	0	0.0%
Food	520700	5,515	7,500	7,500	7,500	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Electricity	521100	5,007	7,000	7,000	7,000	0	0.0%
Books&Periodicals-Library/Educ	521500	18	500	500	500	0	0.0%
Subscriptions	521510	1,744	800	800	800	0	0.0%
Total: Supplies		19,943	23,750	23,750	23,750	0	0.0%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,378	19,299	19,299	16,719	(2,580)	-13.4%
Travel-Inst-Other Transp-Emp	518010	1,594	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	180	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,337	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	153	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	4,106	6,000	6,000	6,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	40	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	710	43,200	43,200	38,637	(4,563)	-10.6%
Travel-Outst-Other Trans-Emp	518510	9,640	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,570	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	16,520	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	274	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		41,502	68,499	68,499	61,356	(7,143)	-10.4%
Total: 2. OPERATING		713,783	1,016,357	1,016,357	1,045,214	28,857	2.8%

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	0	0	0	0	0	0.0%
Other Grants	550500	1,153,545	1,220,875	1,220,875	1,240,875	20,000	1.6%
Total: Grants Rollup		1,153,545	1,220,875	1,220,875	1,240,875	20,000	1.6%

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Organization: 2200030000 - Agriculture - agricultural development

Total: 3. GRANTS	1,153,545	1,220,875	1,220,875	1,240,875	20,000	1.6%
Total Expenses:	3,390,826	3,827,240	3,827,240	3,764,305	-62,935	-1.6%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	1,660,575	1,928,127	1,928,127	1,920,068	(8,059)	-0.4%
VDPC State Portion	21061	253,539	309,986	309,986	302,267	(7,719)	-2.5%
VT Working Lands Enterprise	21493	175,000	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	35,069	39,500	39,500	42,037	2,537	6.4%
AF&M-Agricultural Events	21666	5,563	4,231	4,231	4,231	0	0.0%
AF&M-Agricultural Fees	21671	9,991	69,000	69,000	69,000	0	0.0%
AF&M-Housing & Conservation Bd	21680	79,772	84,888	84,888	98,266	13,378	15.8%
AF&M-Eastern States Building	21682	136,863	138,005	138,005	129,996	(8,009)	-5.8%
AF&M-Promotional Activities	21687	21,366	19,720	19,720	39,400	19,680	99.8%
Risk Manage Ag Producers	21889	50,090	0	0	3,000	3,000	0.0%
Misc Grants Fund	21908	29,950	0	0	20,000	20,000	0.0%
Federal Revenue Fund	22005	933,049	1,233,783	1,233,783	1,136,040	(97,743)	-7.9%
Funds Total:		3,390,826	3,827,240	3,827,240	3,764,305	(62,935)	-1.6%

Position Count					15		
FTE Total					15		

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200040000 - Agriculture - labs, resources management and environmental

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,964,880	2,003,351	2,003,351	1,186,370	(816,981)	-40.8%
Temporary Employees	500040	0	169,944	169,944	142,944	(27,000)	-15.9%
Overtime	500060	1,153	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(41,735)	(41,735)	(10,293)	31,442	-75.3%
Total: Salaries and Wages		1,966,033	2,131,560	2,131,560	1,319,021	(812,539)	-38.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	143,856	153,266	153,266	90,761	(62,505)	-40.8%
Health Ins - Classified Empl	501500	433,002	457,453	457,453	245,502	(211,951)	-46.3%
Retirement - Classified Empl	502000	319,821	349,983	349,983	207,260	(142,723)	-40.8%
Dental - Classified Employees	502500	21,667	23,824	23,824	13,804	(10,020)	-42.1%
Life Ins - Classified Empl	503000	6,032	8,449	8,449	5,008	(3,441)	-40.7%
LTD - Classified Employees	503500	434	447	447	240	(207)	-46.3%
EAP - Classified Empl	504000	803	908	908	516	(392)	-43.2%
Employee Room Allowance	504520	0	3,380	3,380	3,380	0	0.0%
Misc Employee Benefits	504590	520	800	800	400	(400)	-50.0%

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Organization: 2200040000 - Agriculture - labs, resources management and environmental

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	40,628	41,243	41,243	12,653	(28,590)	-69.3%
Catamount Health Assessment	505700	1,498	5,900	5,900	5,200	(700)	-11.9%
Total: Fringe Benefits		968,260	1,045,653	1,045,653	584,724	(460,929)	-44.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	0	(10,000)	-100.0%
Contr-Info Tech-Web Hosting	507552	0	5,380	5,380	4,225	(1,155)	-21.5%
IT Contracts - Application Development	507565	665	0	0	0	0	0.0%
IT Contracts - Application Support	507566	15,751	0	0	25,834	25,834	0.0%
Other Contr and 3Rd Pty Serv	507600	160,915	152,325	152,325	113,690	(38,635)	-25.4%
Total: Contracted and 3rd Party Service		177,330	167,705	167,705	143,749	(23,956)	-14.3%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Sheriffs	506230	191	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		191	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200040000 - Agriculture - labs, resources management and environmental

Total: 1. PERSONAL SERVICES	3,111,814	3,344,918	3,344,918	2,047,494	(1,297,424)	-38.8%
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Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	21,733	14,050	14,050	9,350	(4,700)	-33.5%
Hw - Printers,Copiers,Scanners	522217	0	600	600	300	(300)	-50.0%
Software - Desktop	522286	4,051	0	0	0	0	0.0%
Laboratory Equipment	522350	28,063	7,000	7,000	45,000	38,000	542.9%
Other Equipment	522400	0	4,000	4,000	4,000	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		53,847	25,650	25,650	58,650	33,000	128.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	637	500	500	0	(500)	-100.0%
Telecom-Wireless Phone Service	516659	13,206	15,068	15,068	9,068	(6,000)	-39.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	11,446	11,446	0.0%
It Intsvccost-Vision/Isdassess	516671	24,315	25,395	25,395	15,837	(9,558)	-37.6%
ADS Centrex Exp.	516672	4,157	5,000	5,000	4,500	(500)	-10.0%
It Inter Svc Cost User Support	516678	7,407	10,828	10,828	0	(10,828)	-100.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	26,619	32,747	32,747	14,964	(17,783)	-54.3%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	0	1,000	1,000	1,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	8,460	8,460	2,500	(5,960)	-70.4%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	131	400	400	325	(75)	-18.8%
Total: IT/Telecom Services and Equipment		76,472	99,398	99,398	59,640	(39,758)	-40.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	661	1,460	1,460	829	(631)	-43.2%
Insurance - General Liability	516010	3,676	4,352	4,352	2,825	(1,527)	-35.1%
Insurance - Auto	516020	500	0	0	0	0	0.0%

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Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Dues	516500	1,091	2,250	2,250	2,250	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Advertising	516800	0	49,000	49,000	49,000	0	0.0%
Advertising-Tv	516811	10,425	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	5,266	0	0	0	0	0.0%
Advertising-Other	516815	300	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	133	0	0	0	0	0.0%
Giveaways	516871	361	2,500	2,500	2,500	0	0.0%
Printing and Binding	517000	17,042	11,300	11,300	5,800	(5,500)	-48.7%
Registration For Meetings&Conf	517100	1,515	375	375	215	(160)	-42.7%
Training - Info Tech	517110	150	0	0	0	0	0.0%
Postage	517200	4,684	6,600	6,600	5,600	(1,000)	-15.2%
Freight & Express Mail	517300	208	600	600	0	(600)	-100.0%
Instate Conf, Meetings, Etc	517400	155	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,165	0	0	0	0	0.0%
Other Purchased Services	519000	2,015	29,772	29,772	34,843	5,071	17.0%
Human Resources Services	519006	14,190	15,640	15,640	10,002	(5,638)	-36.0%
Medical and Lab Services	519170	6,939	3,300	3,300	1,800	(1,500)	-45.5%
Total: Other Purchased Services		70,476	127,149	127,149	115,664	(11,485)	-9.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	53,129	60,000	60,000	52,000	(8,000)	-13.3%
Rental - Other	515000	1,305	4,608	4,608	5,700	1,092	23.7%
Total: Rental Other		54,434	64,608	64,608	57,700	(6,908)	-10.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	35,543	35,000	35,000	35,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	220	0	0	0	0	0.0%
Fee-For-Space Charge	515010	65,229	72,770	72,770	45,342	(27,428)	-37.7%
Total: Rental Property		100,992	107,770	107,770	80,342	(27,428)	-25.5%

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Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	2,109	4,425	4,425	3,800	(625)	-14.1%
Vehicle & Equip Supplies&Fuel	520100	187	0	0	0	0	0.0%
Gasoline	520110	20,453	20,700	20,700	18,700	(2,000)	-9.7%
Other General Supplies	520500	1,451	500	500	500	0	0.0%
Work Boots & Shoes	520521	50	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	9,273	24,030	24,030	23,000	(1,030)	-4.3%
Food	520700	3,433	4,000	4,000	4,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	954	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	155	500	500	500	0	0.0%
Medical and Lab Supplies	521810	19,628	24,058	24,058	24,058	0	0.0%
Total: Supplies		57,693	79,213	79,213	75,558	(3,655)	-4.6%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	29,594	51,256	51,256	34,000	(17,256)	-33.7%
Travel-Inst-Other Transp-Emp	518010	936	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	253	0	0	0	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	786	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	192	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	87	8,000	8,000	6,500	(1,500)	-18.8%
Travel-Outst-Other Trans-Emp	518510	2,282	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,716	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,443	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	213	0	0	0	0	0.0%
Total: Travel		40,503	59,256	59,256	40,500	(18,756)	-31.7%
Total: 2. OPERATING		454,416	563,044	563,044	488,054	(74,990)	-13.3%

Budget Object Group: 3. GRANTS

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	830,673	587,000	587,000	140,000	(447,000)	-76.1%
Total: Grants Rollup		830,673	587,000	587,000	140,000	(447,000)	-76.1%
Total: 3. GRANTS		830,673	587,000	587,000	140,000	(447,000)	-76.1%

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Total Expenses:	4,396,904	4,494,962	4,494,962	2,675,548	-1,819,414	-40.5%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	1,965,622	1,852,119	1,852,119	662,248	(1,189,871)	-64.2%
Global Commitment Fund	20405	56,272	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	318,021	207,431	207,431	100,415	(107,016)	-51.6%
AF&M-Agricultural Events	21666	2,914	4,000	4,000	4,000	0	0.0%
AF&M-Laboratory Testing	21667	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	634,571	864,029	864,029	582,334	(281,695)	-32.6%
AF&M-Pesticide Monitoring	21669	842,360	965,819	965,819	804,783	(161,036)	-16.7%
AF&M-Terminal Mkts-Ship Insp	21672	0	0	0	0	0	0.0%
AF&M-Mosquito Control	21678	0	84,858	84,858	84,858	0	0.0%
AF&M-Pesticide Control	21686	58,663	39,678	39,678	39,686	8	0.0%
Misc Grants Fund	21908	59,380	0	0	0	0	0.0%
Federal Revenue Fund	22005	459,100	477,028	477,028	397,224	(79,804)	-16.7%
Funds Total:		4,396,904	4,494,962	4,494,962	2,675,548	(1,819,414)	-40.5%

Position Count					17	
FTE Total					17	

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	837,433	877,849	877,849	943,488	65,639	7.5%
Temporary Employees	500040	0	20,000	20,000	20,000	0	0.0%
Vacancy Turnover Savings	508000	0	(22,430)	(22,430)	(23,705)	(1,275)	5.7%
Total: Salaries and Wages		837,433	875,419	875,419	939,783	64,364	7.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	61,948	67,153	67,153	72,178	5,025	7.5%
Health Ins - Classified Empl	501500	163,321	193,688	193,688	186,658	(7,030)	-3.6%
Retirement - Classified Empl	502000	141,437	153,355	153,355	164,823	11,468	7.5%
Dental - Classified Employees	502500	7,604	11,116	11,116	11,368	252	2.3%
Life Ins - Classified Empl	503000	2,825	3,710	3,710	3,984	274	7.4%
LTD - Classified Employees	503500	167	169	169	179	10	5.9%
EAP - Classified Empl	504000	363	427	427	421	(6)	-1.4%
Workers Comp - Ins Premium	505200	18,863	18,044	18,044	10,420	(7,624)	-42.3%
Unemployment Compensation	505500	1,026	1,026	1,026	1,026	0	0.0%
Catamount Health Assessment	505700	292	700	700	700	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Total: Fringe Benefits		397,845	449,388	449,388	451,757	2,369	0.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,799	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	1,830	1,830	1,875	45	2.5%
IT Contracts - Application Development	507565	665	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	9,167	9,167	0.0%
Other Contr and 3Rd Pty Serv	507600	0	25,000	25,000	15,000	(10,000)	-40.0%
Total: Contracted and 3rd Party Service		5,463	31,830	31,830	31,042	(788)	-2.5%
Total: 1. PERSONAL SERVICES		1,240,742	1,356,637	1,356,637	1,422,582	65,945	4.9%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,215	7,200	7,200	7,700	500	6.9%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	24,645	200,000	200,000	1,050,000	850,000	425.0%
Other Equipment	522400	1,100	2,000	2,000	2,000	0	0.0%
Total: Equipment		29,960	209,200	209,200	1,059,700	850,500	406.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	57	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,644	4,932	4,932	4,932	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	9,426	9,426	0.0%
It Intsvccost-Vision/Isdassess	516671	11,289	11,110	11,110	13,043	1,933	17.4%
ADS Centrex Exp.	516672	1	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	6,169	6,992	6,992	0	(6,992)	-100.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,359	14,326	14,326	12,325	(2,001)	-14.0%
Hw - Other Info Tech	522200	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	0	2,400	2,400	440,765	438,365	18,265.2%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	(170)	300	300	325	25	8.3%
Total: IT/Telecom Services and Equipment		34,349	41,060	41,060	481,816	440,756	1,073.4%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	308	638	638	683	45	7.1%
Insurance - General Liability	516010	1,707	1,903	1,903	2,328	425	22.3%
Dues	516500	1,500	1,000	1,000	1,000	0	0.0%
Advertising - Job Vacancies	516820	801	0	0	0	0	0.0%
Printing and Binding	517000	1,031	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	350	1,000	1,000	1,000	0	0.0%
Postage	517200	728	1,300	1,300	1,300	0	0.0%
Freight & Express Mail	517300	430	800	800	800	0	0.0%
Other Purchased Services	519000	5,285	5,228	5,228	5,228	0	0.0%
Human Resources Services	519006	6,588	6,842	6,842	8,237	1,395	20.4%
Laundry Service	519015	518	700	700	700	0	0.0%
Dry Cleaning	519020	195	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	300,000	300,000	0.0%
Medical and Lab Services	519170	6,344	0	0	0	0	0.0%
Total: Other Purchased Services		25,784	20,911	20,911	322,776	301,865	1,443.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	13,000	13,000	13,000	0	0.0%
Other Repair & Maint Serv	513200	66,637	92,000	92,000	92,000	0	0.0%
Total: Property and Maintenance		66,637	105,000	105,000	105,000	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	250	200	200	200	0	0.0%
Rental - Other	515000	1,555	3,400	3,400	3,400	0	0.0%
Total: Rental Other		1,806	3,600	3,600	3,600	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	148,096	160,000	160,000	160,000	0	0.0%
Total: Rental Property		148,096	160,000	160,000	160,000	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,884	3,500	3,500	3,750	250	7.1%
Gasoline	520110	142	0	0	0	0	0.0%
Other General Supplies	520500	273	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	47	200	200	200	0	0.0%
Natural Gas	521000	1,257	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	130	0	0	0	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Subscriptions	521510	1,035	0	0	0	0	0.0%
Medical and Lab Supplies	521810	169,494	207,000	207,000	207,000	0	0.0%
Total: Supplies		177,262	212,700	212,700	212,950	250	0.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	168	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	549	1,325	1,325	1,325	0	0.0%
Travel-Inst-Other Transp-Emp	518010	304	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,600	2,600	2,600	0	0.0%
Travel-Outst-Other Trans-Emp	518510	665	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	211	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	828	0	0	0	0	0.0%
Total: Travel		2,723	4,925	4,925	4,925	0	0.0%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	12,728	0	0	0	0	0.0%
Total: Repair and Maintenance Services		12,728	0	0	0	0	0.0%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Total: 2. OPERATING	499,347	757,396	757,396	2,350,767	1,593,371	210.4%
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Total Expenses:	1,740,089	2,114,033	2,114,033	3,773,349	1,659,316	78.5%
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	744,107	848,119	848,119	857,420	9,301	1.1%
Inter-Unit Transfers Fund	21500	54,064	58,127	58,127	60,874	2,747	4.7%
AF&M-Laboratory Testing	21667	411,485	458,565	458,565	481,165	22,600	4.9%
AF&M-Feed Seeds & Fertilizer	21668	219,620	225,866	225,866	1,179,560	953,694	422.2%
AF&M-Pesticide Monitoring	21669	277,973	462,460	462,460	782,217	319,757	69.1%
AF&M-Pesticide Control	21686	32,839	60,896	60,896	62,113	1,217	2.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	350,000	350,000	0.0%
Funds Total:		1,740,089	2,114,033	2,114,033	3,773,349	1,659,316	78.5%

Position Count					14		
FTE Total					14		

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State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	449,597	573,705	573,705	1,574,168	1,000,463	174.4%
Temporary Employees	500040	0	0	0	27,000	27,000	0.0%
Overtime	500060	421	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(29,602)	(29,602)	0.0%
Total: Salaries and Wages		450,017	573,705	573,705	1,571,566	997,861	173.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	33,344	43,889	43,889	120,424	76,535	174.4%
Health Ins - Classified Empl	501500	103,178	164,834	164,834	350,083	185,249	112.4%
Retirement - Classified Empl	502000	74,955	100,228	100,228	275,006	174,778	174.4%
Dental - Classified Employees	502500	3,399	8,734	8,734	21,113	12,379	141.7%
Life Ins - Classified Empl	503000	1,415	2,422	2,422	6,643	4,221	174.3%
LTD - Classified Employees	503500	0	0	0	217	217	0.0%
EAP - Classified Empl	504000	252	331	331	781	450	136.0%
Misc Employee Benefits	504590	8	0	0	400	400	0.0%
Workers Comp - Ins Premium	505200	4,552	14,177	14,177	18,607	4,430	31.2%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	234	0	0	700	700	0.0%
Total: Fringe Benefits		221,336	334,615	334,615	793,974	459,359	137.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	6,678	14,000	14,000	14,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	86,062	86,062	17,801	(68,261)	-79.3%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	665	0	0	0	0	0.0%
IT Contracts - Application Support	507566	2,250	0	0	42,900	42,900	0.0%
Other Contr and 3Rd Pty Serv	507600	46,926	61,800	61,800	20,135	(41,665)	-67.4%
Total: Contracted and 3rd Party Service		56,519	161,862	161,862	94,836	(67,026)	-41.4%

		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		200	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		728,073	1,070,182	1,070,182	2,460,376	1,390,194	129.9%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,650	0	0	13,750	13,750	0.0%
Software - Desktop	522286	5,099	0	0	0	0	0.0%
Other Equipment	522400	1,778	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		9,526	0	0	13,750	13,750	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	127	500	500	1,000	500	100.0%
Telecom-Wireless Phone Service	516659	5,893	7,000	7,000	13,000	6,000	85.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	16,833	16,833	0.0%
It Intsvccost-Vision/Isdassess	516671	6,947	8,730	8,730	23,289	14,559	166.8%
ADS Centrex Exp.	516672	75	0	0	500	500	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	7,605	11,256	11,256	22,008	10,752	95.5%
Hw - Other Info Tech	522200	0	0	0	1,000	1,000	0.0%
Software - Other	522220	0	0	0	2,500	2,500	0.0%
Hw-Personal Mobile Devices	522258	215	0	0	325	325	0.0%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		20,862	27,486	27,486	80,455	52,969	192.7%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	190	501	501	1,221	720	143.7%
Insurance - General Liability	516010	1,050	1,496	1,496	4,156	2,660	177.8%
Dues	516500	4,000	0	0	0	0	0.0%
Data Circuits	516610	2,005	0	0	0	0	0.0%
Advertising	516800	0	10,000	10,000	10,000	0	0.0%
Advertising-Print	516813	6,273	0	0	0	0	0.0%
Advertising-Other	516815	750	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	204	0	0	0	0	0.0%
Printing and Binding	517000	14,034	10,000	10,000	15,500	5,500	55.0%
Photocopying	517020	8	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,741	12,000	12,000	12,160	160	1.3%
Postage	517200	3,224	0	0	1,000	1,000	0.0%
Freight & Express Mail	517300	1,249	800	800	1,400	600	75.0%
Instate Conf, Meetings, Etc	517400	250	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	200	0	0	0	0	0.0%
Other Purchased Services	519000	381	40,000	40,000	40,000	0	0.0%
Human Resources Services	519006	4,051	5,377	5,377	14,708	9,331	173.5%
Medical and Lab Services	519170	0	0	0	1,500	1,500	0.0%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		42,609	80,174	80,174	101,645	21,471	26.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	35,386	32,000	32,000	40,000	8,000	25.0%
Rental - Other	515000	2,189	4,800	4,800	4,800	0	0.0%
Total: Rental Other		37,575	36,800	36,800	44,800	8,000	21.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	69,932	100,000	100,000	100,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,024	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	30,228	30,228	0.0%
Total: Rental Property		70,956	100,000	100,000	130,228	30,228	30.2%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	4,471	1,500	1,500	2,125	625	41.7%
Gasoline	520110	5,770	5,000	5,000	7,000	2,000	40.0%
Other General Supplies	520500	728	2,230	2,230	2,230	0	0.0%
Cloth & Clothing	520520	50	0	0	0	0	0.0%
Work Boots & Shoes	520521	50	500	500	500	0	0.0%
Educational Supplies	520540	0	6,500	6,500	6,500	0	0.0%
Agric, Hort, Wildlife	520580	0	2,000	2,000	3,030	1,030	51.5%
Medical and Lab Supplies	521810	331	3,000	3,000	3,000	0	0.0%
Total: Supplies		11,400	20,730	20,730	24,385	3,655	17.6%

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,108	1,000	1,000	18,256	17,256	1,725.6%
Travel-Inst-Other Transp-Emp	518010	3,103	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	18	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	32	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	1,500	1,500	0.0%
Travel-Outst-Other Trans-Emp	518510	1,141	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	160	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,422	0	0	0	0	0.0%
Total: Travel		8,990	1,000	1,000	19,756	18,756	1,875.6%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

Total: 2. OPERATING	201,919	266,190	266,190	415,019	148,829	55.9%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	550500	413,399	850,000	850,000	1,707,000	857,000	100.8%
Total: Grants Rollup		413,399	850,000	850,000	1,707,000	857,000	100.8%
Total: 3. GRANTS		413,399	850,000	850,000	1,707,000	857,000	100.8%
Total Expenses:		1,343,391	2,186,372	2,186,372	4,582,395	2,396,023	109.6%

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	0	0	0	1,149,854	1,149,854	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	237,823	237,823	0.0%
AF&M-Feed Seeds & Fertilizer	21668	0	168,862	168,862	475,321	306,459	181.5%
AF&M-Pesticide Monitoring	21669	0	121,330	121,330	426,019	304,689	251.1%
AF&M-Housing & Conservation Bd	21680	0	50,000	50,000	39,809	(10,191)	-20.4%
Agricultural Water Quality SF	21933	1,343,391	1,846,180	1,846,180	2,204,757	358,577	19.4%
Federal Revenue Fund	22005	0	0	0	48,812	48,812	0.0%
Funds Total:		1,343,391	2,186,372	2,186,372	4,582,395	2,396,023	109.6%

Position Count					26		
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FTE Total						26	
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Re:

State of Vermont

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**FY2019 Governor's Recommended Budget Position
Summary Report**

2200010000-Agriculture, food and markets - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280009	089150 - Financial Director III	1	1	97,636	41,758	7,469	146,863
280032	089070 - Financial Administrator III	1	1	60,486	20,112	4,629	85,227
280044	001100 - Agricultural Registration Spec	1	1	43,076	25,440	3,294	71,810
280055	001100 - Agricultural Registration Spec	1	1	48,922	32,816	3,744	85,482
280118	050200 - Administrative Assistant B	1	1	44,533	8,810	3,407	56,750
280121	089060 - Financial Administrator II	1	1	63,191	20,596	4,834	88,621
280126	557000 - Policy Enforcement Officer	1	1	80,558	15,256	6,162	101,976
280147	089040 - Financial Specialist III	1	1	46,446	17,599	3,553	67,598
287001	90100A - Agency Secretary	1	1	133,453	48,247	9,822	191,522
287004	95869E - Staff Attorney IV	1	1	90,792	40,515	6,945	138,252
287005	95600D - Deputy Secretary	1	1	111,841	37,433	8,555	157,829

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
287007	95250E - Executive Assistant	1	1	56,139	27,904	4,294	88,337
287008	95867E - Staff Attorney II	1	1	64,958	25,496	4,970	95,424
Total		13	13	942,031	361,982	71,678	1,375,691

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.6	9	506,520	186,717	38,748	731,985
21668	AF&M-Feed Seeds & Fertilizer	2.7		185,276	74,884	14,172	274,332
21669	AF&M-Pesticide Monitoring	2.4	4	151,757	62,217	11,224	225,198
22005	Federal Revenue Fund	1.3		98,478	38,164	7,534	144,176
Total		13.00	13	942,031	361,982	71,678	1,375,691

Note: Numbers

2200020000-Agriculture - food safety and consumer protection

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1	1	64,542	35,612	4,938	105,092
280007	539400 - Dairy Farm Specialist I	1	1	46,446	17,597	3,553	67,596
280008	050200 - Administrative Assistant B	1	1	57,969	28,103	4,435	90,507
280010	540500 - Food Safety Specialist II	1	1	72,800	30,758	5,570	109,128
280012	300200 - Dairy Farm Specialist II	1	1	61,402	35,050	4,697	101,149
280014	539500 - Dairy Farm Specialist III	1	1	70,782	21,952	5,415	98,149

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280015	543600 - Assistant Director FSCP	1	1	106,434	43,352	8,142	157,928
280017	539600 - Dairy Farm Program Supervisor	1	1	75,712	22,835	5,792	104,339
280020	449700 - Animal Health Specialist IV	1	1	77,460	31,590	5,925	114,975
280022	302400 - Food Safety SplIII AC EIAO	1	1	64,542	29,278	4,938	98,758
280028	534500 - Consumer Protection Spec III	1	1	62,546	12,032	4,784	79,362
280029	449700 - Animal Health Specialist IV	1	1	75,441	34,284	5,771	115,496
280038	302000 - Agric Weights&Measures Spec	1	1	73,278	41,702	5,606	120,586
280041	004200 - Food Systems Coordinator	1	1	43,930	8,702	3,360	55,992
280046	482100 - Dairy Products Program Superv	1	1	82,410	32,476	6,304	121,190
280048	534500 - Consumer Protection Spec III	1	1	75,442	31,230	5,772	112,444
280052	050200 - Administrative Assistant B	1	1	56,430	10,939	4,317	71,686
280057	487100 - Agricultural Production Spc II	1	1	75,442	37,562	5,772	118,776
280062	302500 - Meat Safety Compl & Enfor Spec	1	1	80,204	32,082	6,134	118,420
280063	300900 - Consumer Protection Sec Chief	1	1	82,888	35,852	6,342	125,082
280064	540600 - Meat Program Supervisor	1	1	66,436	12,728	5,083	84,247

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280069	300000 - Dir Food Safety & State Vet	1	1	108,077	28,874	8,268	145,219
280071	540500 - Food Safety Specialist II	1	1	61,319	11,813	4,691	77,823
280072	540500 - Food Safety Specialist II	1	1	55,515	33,996	4,247	93,758
280073	306900 - Meat Programs Section Chief	1	1	90,210	33,872	6,900	130,982
280074	302300 - Food Safety Specialist I	1	1	49,130	18,078	3,758	70,966
280076	534500 - Consumer Protection Spec III	1	1	73,278	36,906	5,606	115,790
280079	300500 - Assistant State Veterinarian	1	1	91,541	25,665	7,003	124,209
280082	302401 - Food Safety Sp III AC Comp Inv	1	1	64,542	35,341	4,938	104,821
280084	300600 - Dairy Products Specialist III	1	1	67,163	35,810	5,138	108,111
280105	485500 - Dairy Products Specialist II	1	1	65,083	20,932	4,979	90,994
280106	539800 - Animal Health Specialist II	1	1	57,304	34,317	4,384	96,005
280113	534500 - Consumer Protection Spec III	1	1	60,486	20,110	4,628	85,224
280114	540500 - Food Safety Specialist II	1	1	57,304	11,095	4,384	72,783
280119	300600 - Dairy Products Specialist III	1	1	60,882	34,957	4,658	100,497
280128	540500 - Food Safety Specialist II	1	1	52,145	33,394	3,989	89,528

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280129	302300 - Food Safety Specialist I	1	1	52,416	18,667	4,010	75,093
280133	301600 - Dairy Programs Section Chief	1	1	78,042	31,694	5,971	115,707
280146	485500 - Dairy Products Specialist II	1	1	53,747	33,681	4,111	91,539
280160	546600 - Agricultural Production Spec I	1	1	53,248	28,131	4,073	85,452
280161	546600 - Agricultural Production Spec I	1	1	53,248	28,131	4,073	85,452
Total		41	41	2,777,216	1,141,180	212,459	4,130,855

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	23.355	37	1,642,862	647,213	125,680	2,415,755
21060	Vt Dairy Promotion Fund	0.15		11,357	3,426	869	15,652
21673	AF&M-Weights & Measures-Testin	5	1	337,698	159,184	25,835	522,717
21684	AF&M-Dairy Receipts	1	1	60,882	34,957	4,658	100,497
22005	Federal Revenue Fund	11.495	2	724,417	296,400	55,417	1,076,234
Total		41.00	41	2,777,216	1,141,180	212,459	4,130,855

Note: Numbers

2200030000-Agriculture - agricultural development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1	1	62,546	20,478	4,785	87,809
280023	470100 - Senior Agriculture Devel Coord	1	1	60,486	11,664	4,628	76,778

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280035	089420 - Administrative Svcs Dir IV	1	1	111,696	29,530	8,545	149,771
280045	089430 - Dir. Agricultural Development	1	1	70,720	22,004	5,410	98,134
280110	478700 - Agric CMC and Policy Advisor	1	1	75,276	37,531	5,758	118,565
280112	545700 - Food Systems Section Chief	1	1	63,773	30,014	4,879	98,666
280120	470100 - Senior Agriculture Devel Coord	1	1	64,542	35,611	4,938	105,091
280122	305800 - Agriculture Development Coord	1	1	57,304	34,047	4,384	95,735
280123	521800 - Grants Specialist	1	1	54,205	18,986	4,147	77,338
280127	470100 - Senior Agriculture Devel Coord	1	1	56,430	34,160	4,317	94,907
280130	470100 - Senior Agriculture Devel Coord	1	1	62,546	20,478	4,785	87,809
280151	305800 - Agriculture Development Coord	1	1	52,146	18,617	3,989	74,752
280152	305800 - Agriculture Development Coord	1	1	50,170	27,581	3,838	81,589
280153	004800 - Program Technician II	1	1	42,370	16,769	3,241	62,380
280154	470100 - Senior Agriculture Devel Coord	1	1	56,430	19,385	4,317	80,132
Total		15	15	940,640	376,855	71,961	1,389,456

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.55	9	513,981	201,146	39,322	754,449
21061	VDPC State Portion	0.85		67,436	24,458	5,158	97,052
21500	Inter-Unit Transfers Fund	0.4		25,817	14,245	1,975	42,037
21680	AF&M-Housing & Conservation Bd	1	1	56,430	34,160	4,317	94,907
21682	AF&M-Eastern States Building	0.5		30,243	5,832	2,314	38,389
22005	Federal Revenue Fund	4.7	5	246,733	97,014	18,875	362,622
Total		15.00	15	940,640	376,855	71,961	1,389,456

Note: Numbers

2200040000-Agriculture - labs, resources management and environmental

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280004	302200 - Plant Indus Lab&Standrds Dir	1	1	104,332	36,638	7,980	148,950
280006	546000 - Agri Resource Mgt Spec IV	1	1	73,279	22,398	5,607	101,284
280030	411700 - Agrichemical Toxicologist	1	1	79,664	15,095	6,094	100,853
280056	538110 - Agrichem Research/Policy Spec	1	1	66,726	21,228	5,106	93,060
280058	532400 - Plant Industry Section Chief	1	1	78,042	38,029	5,971	122,042
280059	004800 - Program Technician II	1	1	50,024	26,684	3,828	80,536
280075	303100 - Entomologist	1	1	62,275	20,432	4,763	87,470
280078	301100 - Soils Scientist I	1	1	56,992	11,040	4,360	72,392
280086	303400 - Certification & Training Supr	1	1	73,279	37,176	5,607	116,062

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280089	301000 - ARMES Enforce Program Coor	1	1	73,278	30,844	5,606	109,728
280090	546000 - Agri Resource Mgt Spec IV	1	1	73,279	22,398	5,607	101,284
280095	303500 - Agrichemical Programs Manager	1	1	80,558	38,478	6,163	125,199
280096	546000 - Agri Resource Mgt Spec IV	1	1	69,036	30,084	5,281	104,401
280099	302600 - State Pest Survey Coordinator	1	1	65,000	29,361	4,973	99,334
280104	020800 - Vector Management Coordinator	1	1	55,182	28,477	4,221	87,880
280136	557000 - Policy Enforcement Officer	1	1	68,432	29,976	5,234	103,642
280158	146004 - Env Scientist V AC: General	1	1	56,992	33,992	4,360	95,344
Total		17	17	1,186,370	472,330	90,761	1,749,461

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.6	7	169,496	74,029	12,967	256,492
21500	Inter-Unit Transfers Fund	1	1	56,992	33,992	4,360	95,344
21668	AF&M-Feed Seeds & Fertilizer	3.7	4	269,363	110,545	20,607	400,515
21669	AF&M-Pesticide Monitoring	6.2	2	454,606	164,271	34,778	653,655
22005	Federal Revenue Fund	3.5	3	235,913	89,493	18,049	343,455
Total		17.00	17	1,186,370	472,330	90,761	1,749,461

Note: Numbers

2200150000-Agriculture-Vermont Agricultural & Environmental Laboratory

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280001	555400 - VAEL Scientist V; Chemistry	1	1	62,275	35,206	4,764	102,245
280027	555400 - VAEL Scientist V; Chemistry	1	1	82,410	15,587	6,304	104,301
280034	555410 - VAEL Scientist V; Microbiol.	1	1	68,640	21,568	5,251	95,459
280039	555200 - VAEL Scientist III; Chemistry	1	1	59,238	19,886	4,532	83,656
280050	555410 - VAEL Scientist V; Microbiol.	1	1	73,278	37,175	5,606	116,059
280061	555510 - VAEL Supervisor; Microbiology	1	1	92,850	25,899	7,104	125,853
280139	089230 - Administrative Srvcs Cord II	1	1	64,958	29,354	4,970	99,282
280140	555500 - VAEL Supervisor; Chemistry	1	1	73,008	13,904	5,584	92,496
280141	555300 - VAEL Scientist IV; Chemistry	1	1	75,442	31,230	5,772	112,444
280142	555300 - VAEL Scientist IV; Chemistry	1	1	58,594	19,772	4,482	82,848
280143	555100 - VAEL Scientist II; Chemistry	1	1	49,130	18,078	3,758	70,966
280144	555300 - VAEL Scientist IV; Chemistry	1	1	58,594	34,548	4,482	97,624
280145	146201 - Env & Agriculture Lab Director	1	1	77,668	38,141	5,943	121,752
280159	555110 - VAEL Scientist II; Microbiol.	1	1	47,403	27,085	3,626	78,114

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		14	14	943,488	367,433	72,178	1,383,099

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.2	10	397,754	164,450	30,427	592,631
21500	Inter-Unit Transfers Fund	0.5	1	38,834	19,069	2,971	60,874
21667	AF&M-Laboratory Testing	3		189,863	73,443	14,524	277,830
21668	AF&M-Feed Seeds & Fertilizer	1.65	1	138,967	35,483	10,632	185,082
21669	AF&M-Pesticide Monitoring	2.65	2	178,070	74,988	13,624	266,682
Total		14.00	14	943,488	367,433	72,178	1,383,099

Note: Numbers

2200160000-Agriculture-Clean Water Initiative

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280037	301800 - Agri Water Qual Pol & Oper Mgr	1	1	94,474	41,185	7,227	142,886
280053	544800 - Agric Water Qual Spec III	1	1	77,272	31,556	5,911	114,739
280065	089080 - Financial Manager I	1	1	69,036	30,084	5,282	104,402
280093	545200 - Agri Water Qual Specialist II	1	1	63,066	20,572	4,826	88,464
280094	147100 - Agricultural Engineering Chief	1	1	82,888	38,894	6,342	128,124
280098	545200 - Agri Water Qual Specialist II	1	1	47,403	17,768	3,626	68,797
280101	545500 - Agri Water Quality Spec IV	1	1	64,542	20,835	4,938	90,315

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280102	544800 - Agric Water Qual Spec III	1	1	67,163	36,080	5,138	108,381
280103	544800 - Agric Water Qual Spec III	1	1	67,163	36,080	5,138	108,381
280108	448700 - Agricultural Engineer I	1	1	52,146	33,394	3,990	89,530
280109	534410 - Agric Water Qual Section Chief	1	1	75,504	14,352	5,776	95,632
280115	545400 - Agricultural Engineer II	1	1	58,594	34,548	4,482	97,624
280116	544800 - Agric Water Qual Spec III	1	1	60,881	11,736	4,657	77,274
280125	544800 - Agric Water Qual Spec III	1	1	58,906	28,271	4,506	91,683
280131	545400 - Agricultural Engineer II	1	1	58,594	28,214	4,483	91,291
280132	545200 - Agri Water Qual Specialist II	1	1	49,130	18,077	3,758	70,965
280134	545500 - Agri Water Quality Spec IV	1	1	60,486	28,553	4,627	93,666
280135	534400 - Agriculture Water Quality Supr	1	1	66,435	21,173	5,082	92,690
280137	521800 - Grants Specialist	1	1	47,403	27,085	3,626	78,114
280138	464000 - GIS Project Supervisor	1	1	55,182	10,715	4,221	70,118
280148	545200 - Agri Water Qual Specialist II	1	1	49,130	26,521	3,758	79,409
280149	545200 - Agri Water Qual Specialist II	1	1	49,130	32,854	3,758	85,742

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280150	545200 - Agri Water Qual Specialist II	1	1	49,130	9,632	3,758	62,520
280156	448700 - Agricultural Engineer I	1	1	50,170	18,264	3,838	72,272
280157	448700 - Agricultural Engineer I	1	1	50,170	9,819	3,838	63,827
280162	448700 - Agricultural Engineer I	1	1	50,170	27,581	3,838	81,589
Total		26	26	1,574,168	653,843	120,424	2,348,435

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.9	8	499,768	202,056	38,232	740,056
21500	Inter-Unit Transfers Fund	3	3	150,510	55,664	11,514	217,688
21668	AF&M-Feed Seeds & Fertilizer	2.8	4	179,205	82,978	13,710	275,893
21669	AF&M-Pesticide Monitoring	1.8		120,299	54,707	9,204	184,210
21680	AF&M-Housing & Conservation Bd	0.45		28,380	9,257	2,172	39,809
21933	Agricultural Water Quality SF	10.55	11	566,709	231,907	43,351	841,967
22005	Federal Revenue Fund	0.5		29,297	17,274	2,241	48,812
Total		26.00	26	1,574,168	653,843	120,424	2,348,435

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Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
8014	21500	01260; TREASURER'S OFFICE - DOG LICENSE FEES FOR RABIES HOTLI	\$7,000
		Total	7,000

Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
8015	21500	02240; PUBLIC SERVICE DEPARTMENT - SHARED POSITION	\$42,037
		Total	42,037

Department: 2200040000 - Agriculture - labs, resources management and environmental

Budget Request Code	Fund	Justification	Est Amount
8016	21500	06140; ENVIRONMENTAL CONSERVATION; ENVIRONMENTAL SCIENTIS	\$95,344
		Total	95,344

Department: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Request Code	Fund	Justification	Est Amount
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Report ID: VTPB-23 IDT_RECEIPTS

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Budget Request Code	Fund	Justification	Est Amount
8017	21500	06140; ENVIRONMENTAL CONSERVATION; LAB DIRECTOR FUNDING	\$60,874
		Total	60,874

Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
8018	21500	06140; ENVIRONMENTAL CONSERVATION; EPA SUBGRANT - WATER QU	\$217,688
8018	21500	06140; ENVIRONMENTAL CONSERVATION; WATER QUALITY	\$20,000
		Total	237,688

Report ID: VTPB-28 GRANTS_INVENTORY

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Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
8013	10000	FARM AGRONOMICS - MULTIPLE RECIPIENTS	\$150,000
8013	10000	NATURAL RESOURCES CONSERVATION COUNCIL	\$112,000
8013	10000	NUTRIENT MANAGEMENT - MULTIPLE RECIPIENTS	\$150,000
8013	21933	VARIOUS WATER QUALITY PROGRAMS - MULTIPLE RECIPIENTS	\$1,295,000
		Total	1,707,000

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Department: 2200040000 - Agriculture - labs, resources management and environmental

Budget Request Code	Fund	Justification	Est Amount
8012	10000	MOSQUITO CONTROL DISTRICTS	\$140,000
		Total	140,000

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Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
8010	10000	FARM TO SCHOOL - MULTIPLE RECIPIENTS	\$56,250
8010	10000	FARM TO SCHOOL: UNIVERSAL MEALS - MULTIPLE RECIPIENTS	\$115,625
8010	10000	LOCAL FOODS - MULTIPLE RECIPIENTS	\$30,000
8010	10000	VT SUSTAINABLE JOBS FUND - FARM TO PLATE	\$135,000
8010	10000	WORKING LANDS ENTERPRISE INITIATIVE - MULTIPLE RECIPIENTS	\$594,000
8010	21061	VT DAIRY PROMOTION - MULTIPLE RECIPIENTS	\$75,000
8010	21908	FARM TO SCHOOL - MULTIPLE RECIPIENTS	\$20,000
8010	22005	AG MARKETING SERVICES - MULTIPLE RECIPIENTS	\$15,000
8010	22005	SPECIALTY CROP BLOCK GRANTS - MULTIPLE RECIPIENTS	\$200,000
		Total	1,240,875

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Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
8008	21060	VT DAIRY PROMOTION COUNCIL	\$2,750,000
		Total	2,750,000

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Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
8007	10000	2+2 PROGRAM	\$152,222
8007	10000	FAIR STIPEND	\$110,000
8007	21908	2+2 PROGRAM - FARM SHOW	\$10,750
		Total	272,972

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Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
8039	22005	CFDA #10.912; NRCS SWAT	\$48,812
		Total	\$48,812

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Department: 2200040000 - Agriculture - labs, resources management and environmental

Budget Request Code	Fund	Justification	Est Amount
8040	22005	CFDA #10.025; COOPERATIVE AGRICULTURAL PESTS SURVEY	\$153,103
8040	22005	CFDA #66.700; EPA PESTICIDES	\$244,121
		Total	\$397,224

Report ID: VTPB-24 EST_FED_RECEIPTS

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Department: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Request Code	Fund	Justification	Est Amount
8057	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$350,000
		Total	\$350,000

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Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
8088	22005	CFDA #10.156; AG MARKETING SERVICES	\$52,376
8088	22005	CFDA #10.169; SPECIALTY CROP BLOCK GRANT	\$209,000
8088	22005	CFDA #10.999; ORGANIC REIMBURSEMENT PROGRAM	\$448,000
8088	22005	CFDA #93.103; FOOD SAFETY MODERNIZATION ACT	\$302,869
8088	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$123,795
		Total	\$1,136,040

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Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
8089	22005	CFDA #10.025; ANIMAL DISEASE TRACEABILITY	\$58,350
8089	22005	CFDA #10.025; ANIMAL HEALTH UMBRELLA	\$25,348
8089	22005	CFDA #10.163; COUNTRY OF ORIGIN LABELING	\$2,000
8089	22005	CFDA #10.475; MEAT INSPECTION/CROSS UTILIZATION	\$906,852
8089	22005	CFDA #93.103; FOOD SAFETY MODERNIZATION ACT	\$198,900
8089	22005	CFDA #93.103; TISSUE/DRUG RESIDUE	\$74,233
		Total	\$1,265,683

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Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
8090	22005	CFDA #93.103; FOOD SAFETY MODERNIZATION ACT	\$82,712
8090	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$329,894
		Total	\$412,606