

Agency of Agriculture, Food and Markets FY 2018 Budget Presentation

House Appropriations Committee

January 30, 2017



Agency of Agriculture FY'18 Budget

- **The Mission of the Agency of Agriculture, Food and Markets is:**
 - Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.
- The Agency is comprised of the six appropriations
 - Administration
 - Agricultural Development
 - Agricultural Resource Management
 - Agricultural and Environmental Laboratory
 - Food Safety, Consumer Protection
 - Agricultural Clean Water Initiative
- The Agency budget maintains staffing and operations to ensure the main areas of focus for the Agency.
 - Water Quality
 - Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
 - Laboratory – New construction
 - Food Safety and Public Health – Food Safety Modernization Act, Animal Health, Dairy and Meat
- Internal service costs such as Fee for Space, insurances, VISION, etc., are allocated throughout the Agency, generally based on number of positions.



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RESULTS BASED ACCOUNTABILITY – WORKING LANDS ENTERPRISE INITIATIVE

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

Performance Measure	FY'14 (1 st Year)	FY'15 Cumulative	FY'16 Cumulative	FY'17 Cumulative Estimates	FY'18 Targets Singular Year
Number of Jobs Created	12	82	367	433	68
Average % increase in output	46%	93%	77%	77%	77%
Total Cumulative Gross Increase	\$247,100	\$8.88 million	\$11.08 million	\$13.16 million	\$2.08 million



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The Working Lands Enterprise Board from legislature - 2012. Some statistics to date:

- Over \$3.8 million invested in Vermont ag & forestry businesses & service providers.
 - Increasing production & jobs
 - Expanding markets
 - Developing innovative technologies
 - Improving water quality
 - Training the workforce that Vermont's businesses need to succeed.
- 129 projects funded, impacting every county in Vermont
 - Leveraging an additional \$7.4 million in matching funds. 1:1 match required
 - Creating 428 jobs, and the numbers continue to grow.



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RESULTS BASED ACCOUNTABILITY – FOOD SAFETY CONSUMER PROTECTION

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

Performance Measure	FY'14	FY'15	FY'16	FY'17 Estimates	FY'18 Targets
Number of Licenses/ registrations /permits overseen by division	18,876	18,677	18,345	21,914	22,462
Number of inspections completed by division		15,136	17,981	17,981	18,071
Number of compliance activities completed by the division that go beyond the level of field staff (action taken by management)		331	183	200	220



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- Food Safety Consumer Protection Division Sections
 - Meat Poultry Inspection
 - Dairy
 - Animal Health
 - Consumer Protection/Weights and Measures
- Each is a regulatory section protecting human and animal health as well as consumer protection.
 - Education of Vermonters on regulations
 - Technical Assistance to meet regulatory requirements
 - Compliance only if not meeting regulatory requirements after education and technical assistance.



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RESULTS BASED ACCOUNTABILITY – MOSQUITO (TICK) CONTROL

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

Performance Measure	FY'15	FY'16	FY'17 Estimates	FY'18 Targets
Number of mosquito pools collected & tested	3,245	3,866	3,244	3,500
Percentage of collected mosquito pools with Eastern Equine Encephalitis or West Nile Virus detected	0.49%	2.52%	0.59%	1.00%
Number of mosquitoes collected & identified	67,335	146,238	92,193	100,000

*Note: Performance measure data are based on summer field season data rather than fiscal year. Example: FY'15 data represents survey and analytical results for the period May 1 through October 1, 2014.



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- FY'18 Total Budget - \$22,355,288
 - \$ 8,518,741 General Fund at 38%
 - \$10,251,244 Special Funds at 46%
 - \$ 3,273,245 Federal Funds at 15%
 - \$ 312,058 Interdepartmental Transfer at 1%

- \$271,218 Net Increase Over FY'17 (1.2% increase)
 - \$ 115,215 General Fund (1.4%)
 - \$ (171,718) Special Funds (-1.6%)
 - \$ 299,988 Federal Funds (10.1%)
 - \$ 118,010 Interdepartmental Transfer (60.8%)
 - \$ (90,278) Global Commitment (-100%)



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■ Areas of Increase:

- \$408,000: Annualized Pay Act – All Funds; \$206,000 = General Fund Portion
- \$750,000: FDA Food Safety Modernization Act Grant - \$3.625 million over 5 years
- \$125,000: USDA Tissue Residue Grant - \$250,000 over 2 years
- \$112,800: DEC pass-through of EPA funds for Water Quality - 2 Agricultural Engineers

■ Areas of Decrease:

- \$(25,000): Lease below estimate for space at Capital Plaza – General Funds
- \$(74,187): Fleet and Gasoline Costs – General, Special & Federal Funds
- \$(610,657): Completion of NRCS Federal Grants and Reduction in Farm Agronomic Practices Grant Program - \$157,544 General Funds & \$549,810 Federal Funds
- \$(643,000): Decrease in Grants Out - reduction in state Clean Water Fund



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Position Additions and Movement from FY'17 to FY'18

		Administration	Food Safety Consumer Protection	Agricultural Development	Ag Resource Management	VT Ag & Environmental Laboratory	Ag Clean Water Initiative	Total
* Limited Service Positions	Food Safety Modernization Act (FSMA) (JFO #2857)	2		3				5
	Direct to Consumer (JFO #2840)			1				1
	2 Engineers (JFO #2868)				2			2
Internal Position Movement	Field Agent moved from ARMS to FSCP for Consumer Protection (Apiary)		1		(1)			0
	Land Use Administrator moved from Ag Development to Clean Water Initiative			(1)			1	0
	Chief Policy Enforcement Officer moved from Clean Water Initiative to ARMS				1		(1)	0
Pool Positions	Pool Position - Policy Analyst				1			1
	Pool Position - Paralegal				1			1
	Pool Position - Microbiologist					1		1
		2	1	3	4	1	0	11

- Federal Grant: Food Safety Modernization Act 5 Year Grant – JFO Approved in 2016
 - Federal Law governing Food Safety – Vermont to enact the produce safety rule
 - First year – 5 limited service positions
 - Staff Attorney
 - Ag Development Coordinator
 - Sr. Ag Development Coordinator
 - IT Systems Developer
 - Program Technician



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High Profile Program Budget Items - Level funded

Program	GF Funding Level
Fair Stipend	\$95,000
2+2 Farm Scholarship	\$152,222
Farm to Plate	\$135,000
Natural Resource Conservation Council	\$112,000
Farm to School	\$56,250
Farm to School Universal Meals	\$75,000
Local Foods Grants	\$30,000
Working Lands	\$805,352
	Grants - \$594,000
	Operating - \$211,352



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Crosswalk Overview - Administration

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Administration: FY 2017 Approp	1,136,524	520,239	337,056		1,993,819
Personal Services:					
Annualization of Pay Act	32,616	1,244	3,899		37,759
FSMA (Food Safety Modernization Act) Positions JFO #2857 - Systems Developer & Legal		100,837	100,837		201,674
Reduction in Temporary Costs & Increased Vacancy Savings	(35,763)				(35,763)
Net Workers' Comp, Catamount & Unemployment	(2,836)		2,918		82
Increased Contractual Costs for GIS & Database agreements	(10,000)		27,063		17,063
Operating:					
Net Change in Internal Service Fund Charges			15,010		15,010
Miscellaneous Operating Adjustments	(11,846)	(3,004)	936		(13,914)
Capitol Plaza Lease	(25,000)				(25,000)
Grants:					
Farm Show 2+2 Annual Donation		10,750			10,750
Subtotal of increases/decreases	(52,829)	109,827	150,663	0	207,661
FY 2018 Governor Recommend	1,083,695	630,066	487,719	0	2,201,480

- FY'17 as passed \$1,993,819 – FY'18 \$2,201,480 with 16 positions
- Increase in Federal Funding: FSMA Grant - \$201,674 Administration portion of grant
- Operating Adjustments: Aligning budget and actuals – (\$13,914)
- Capital Plaza Lease: Aligning budget and actuals – (25,000)



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Crosswalk Overview – Food Safety Consumer Protection





	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Food Safety Consumer Protection: FY 2017 Approp	2,593,189	3,553,332	933,097	7,000	34,006	7,120,624
Personal Services:						
Annualization of Pay Act	72,936	25,812	68,949			167,697
MOVED From Ag Resource Management to Consumer Protection - Primary Apiary	54,433	54,433			→	108,866
Overtime & Temporary (Apiary Program)		12,000	5,000			17,000
Net Workers' Comp, Catamount, Per Diem (VDPC) & Vacancy Savings	(69,376)	7,422				(61,954)
Increased Contractual Costs for GIS & Database agreements	6,233	33,060	10,965		→	50,258
Operating:						
Change in Internal Service Fund Charges	→ 26,946	(18,564)	942			9,324
Backfill loss of Global Commitment Funding	→ 34,006			→	(34,006)	0
Reduction in Fleet & Gasoline	(40,749)	(6,824)	(8,700)		→	(56,273)
Animal Health Grant - Tissue Residue (partial year)			63,449			63,449
IT Lifecycle Needs & Adjust Funding Structure	(16,286)	12,136	1,013			(3,137)
Subtotal of increases/decreases	68,143	119,475	141,618	0	(34,006)	295,230
FY 2018 Governor Recommend	2,661,332	3,672,807	1,074,715	7,000	0	7,415,854

- FY'17 as passed \$7,120,624 – FY'18 \$7,415,854 with 39 positions
- Position moves from ARM to FSCP for Apiary work: \$108,866
- Increase in contractual cost for GIS & Database agreements: \$50,258
- Ending use of Global Commitment Funds: (\$34,006)
- Reduction in Fleet and Gasoline: (\$56,273)



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Crosswalk Overview – Ag Development

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Agricultural Development: FY 2017 Approp	1,896,634	582,764	676,266	44,218	3,199,882
Personal Services:					
Annualization of Pay Act	49,299	12,878	3,868	1,698	67,744
NEW Direct to Consumer Position - JFO #2840			79,979		79,979
NEW Food Safety Modernization Act (FSMA) Positions (3) - JFO #2857; Ag Dev Coord, Sr. Ag Dev Coord & Program Tech		39,445	198,585		238,030
Ag Land Use Admin position transferred to Ag Clean Water Initiative to an Ag Water Quality Specialist	(49,526)	(49,526)			(99,052)
Adjusting Temp Position Funding - (Includes Section 248 temp) & Vacancy Savings	(1,898)	(6,000)	(12,000)		(19,898)
Increased Workers' Comp Premium	(2,740)	(332)	6,444	(1,451)	1,921
Contractual Services Increase - FSMA	6,130			83,400	792

- FY'17 as passed 43,199,882 – FY'18 \$3,777,240 with 15 positions
- Direct to Consumer grant: USDA Ag Marketing Services Limited service position \$79,979
- FSMA Grant: FDA 3 positions Ag Dev Coordinator, Sr. Ag Dev Coordinator & Program Tech. \$238,030
- Position moved from Ag Dev to Water Quality: (\$99,052)
- FSMA Grant: Contractual Services \$83,400



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Crosswalk Overview – Ag Development - continued

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Operating:					
Change in Internal Service Fund Charges	6,219	(2,054)	12,437		16,602
FSMA Operating			94,804		94,804
Moving sponsorships from Grants (below) to Operating	25,000				25,000
Energy MOU w/Public Service covers position only; no operating				(5,757)	(5,757)
Section 248 Operating Costs		34,682			34,682
Miscellaneous Operating Adjustments	12,220	(13,392)			(1,172)
IT Lifecycle Needs	1,476	(2,636)			(1,160)
Grants:					
Farm To School reduction for Admin (\$9,375); Sponsorships moved to Operating above (\$25,000); Increase in Specialty Crop Block Grant	(34,687)		90,000		55,313
Subtotal of increases/decreases	11,493	13,065	557,517	(4,718)	577,358
FY 2018 Governor Recommend	1,908,127	595,829	1,233,783	39,500	3,777,240

- FSMA Grant Operating: \$94,804
- Sponsorships: Moved from Grants to Operating to match expenditure & budget classifications \$25,000
- Specialty Crop Block Grant: Increased granting amount \$90,000



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WORKING LANDS ENTERPRISE INITIATIVE

- \$805,352: Proposed FY'18 Funding (Less than \$5,000 increase over FY'17)
 - \$594,000 of the proposed amount invested as competitive grants directly to Vermont farm, food, & forestry businesses, as well as the critical technical assistance to sustain & grow these businesses.
 - Remaining \$211,352 will be used for administrative expenses in order to continue to maintain the high level of accountability & stewardship for over \$4.4 million in investments made to over 150 grantees by the close of Fiscal Year 2017.
- Staff will continue to administer the Working Lands Enterprise Board with its newly increased membership, and its policy, marketing, and fund development roles.



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Working Lands Budget	FY2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Actuals	FY 2017 as passed	FY 2018 Requested
Positions (2)	73,664	118,226	165,058	176,080	148,013	155,249
Board						
Per Diems	5,968	3,869	4,331	2,606	6,000	6,000
Travel	4,786	3,767	4,905	4,994	6,000	6,000
Meals/Food	5,648	4,235	8,478	1,866	6,000	6,000
Total	16,402	11,871	17,715	9,467	18,000	18,000
NonBoard						
Contractual		9,712	55,324	23,613	20,000	20,000
Travel	599	249	1,928	1,226	2,250	2,250
Communication	1,293	2,019	2,103	1,689	2,900	2,900
Meetings/Conferences/ Trade Shows	3,649	2,798	3,807	7,270	3,500	3,500
Supplies	477	2,608	6,504	3,153	1,900	1,900
Outreach	0	2,284	250	775		
Software/Hardware/IT	4,623	789	1,211	828	1,250	
Internal Services Charges – overhead	1,665	5,129	5,434	7,875	8,677	7,553
sub total	12,306	25,588	76,561	46,429	40,477	38,103
Total Administration	<u>102,372</u>	<u>155,685</u>	<u>259,334</u>	<u>231,976</u>	<u>206,490</u>	<u>211,352</u>
Grants	46,548	1,007,235	915,943	853,403	594,000	594,000
Total Expenditures	148,920	1,162,920	1,175,277	1,085,379	800,490	805,352



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Crosswalk Overview – Ag Resource Management

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management: FY 2017 Approp	2,052,525	1,957,631	1,026,838	94,667	56,272	5,187,933
Personal Services:						
Annualization of Pay Act	85,464	98,151	16,920	(67,329)		133,206
MOVED From Ag Resource Management to Consumer Protection - Primary Apiary	(54,433)	(54,433)				(108,866)
MOVED To Ag Resource Management from Ag Clean Water Initiative - Chief Policy & Enforcement		94,015				94,015
NEW Engineer Positions - JFO #2868				159,958		159,958
NEW Policy Analyst & Paralegal - Pool Positions	165,348					165,348
Backfill loss of Global Commitment Funding	5,272	10,000			(15,272)	0
Change in Vacancy Savings	(14,608)					(14,608)
Increased Workers' Comp Premium	5,224	(4,608)				616
Completion of NRCS & NEIWPCG Grants & New DEC MOU (NEWIPCC)		(80,000)	(80,000)	20,135		(139,865)
Incr Database Maintenance Contract	(38,997)	10,942	1,000			(27,055)

- FY'17 as passed \$5,187,933 – FY'18 \$4,660,310 with 32 positions
- Position moved from ARM to FSCP: (\$108,866)
- Position moved from Ag Dev to ARM: \$94,015
- 2 JFO Approved Agricultural Engineers: \$159,958
- Ending use of Global Commitment Funds: (\$15,272)
- Completion of NRCS & NEIWPCG Grants: (\$80,000) each



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Crosswalk Overview – Ag Resource Management - continued

Operating:	Interdept'l					Total \$\$
	General \$\$	Special \$\$	Federal \$\$	Transfer \$\$	All other \$\$	
Williston office space lease moved to Clean Water Initiative	(96,500)					(96,500)
Change in Internal Service Fund Charges	18,418	1,094				19,512
Mosquito Control Program Reduced Operating Costs	(19,014)	27,358			(41,000)	(32,656)
Miscellaneous Operating Adjustments	35,502	(30,104)	(33,992)			(28,594)
IT Lifecycle Needs & ERF Loan Paid	9,859	(45,288)	(625)			(36,054)
Grants:						
Change in Mosquito Control grant funding	20,951	(26,374)				(5,423)
Completion of NRCS Federal Grants & Reduction in Farm Agronomic Practices Grant Program	(157,544)		(453,113)			(610,657)
Subtotal of increases/decreases	(35,058)	753	(549,810)	112,764	(56,272)	(527,623)
FY 2018 Governor Recommend	2,017,467	1,958,384	477,028	207,431	0	4,660,310

- Williston Office Space moved to Clean Water Initiative: (\$96,500)
- Mosquito Control Program reduced operating costs & ending use of Global Commitment: (\$32,656)
- Miscellaneous Operating Adjustments matching budget to actual: (\$28,594)
- IT Lifecycle needs and paying off loan: (\$36,054)
- Completion of Federal Grants and reduction in FAP grants: (\$610,657)



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Mosquito Control – Detailed Budget

	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual	FY2017 As Passed	FY2018 Proposed
Salaries & Benefits	81,734	191,030	164,621	249,290	169,630	170,348
Other Personal Services						21,078
Rentals	968			460		
Dues	130	394	274	759	340	800
Telephone	454	1,070	1,040	1,565	600	1,000
Advertising/Outreach		6,490	18,566	17,557	30,000	21,000
Travel	9,134	17,942	23,600	35,117	16,000	44,700
Misc Supplies, etc.	28,647	38,160	11,410	24,195	55,128	45,058
Software	1,000					
Other Purchased Services	26,550	21,959	948	754	97,000	25,272
Internal Service Fund Charges		3,444	454	651	3,964	3,777
Equipment		1,835	324		4,750	7,000
Grants	18,108	71,945	64,689	93,201	140,000	140,000
	166,724	354,270	285,925	423,549	517,745	480,033
GF	60,140	261,753	106,380	288,026	383,022	395,175
GC	56,272	56,272	56,272	54,410	56,272	
SF (Boat Registration)			123,273	81,112	78,451	84,858
IDT	50,312	36,245				
	166,724	354,270	285,925	423,549	517,745	480,033



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Crosswalk Overview – VT Ag & Environmental Lab

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
VT Agriculture & Environmental Lab: FY 2017 Approp	724,653	1,025,396	48,163	1,798,212
Personal Services:				
Annualization of Pay Act	15,195	(23,494)	9,964	1,665
NEW Microbiologist - Pool Position	78,521			78,521
Decreased Workers' Comp Premium	1,090	(1,909)		(819)
Increased contractual costs & vacancy savings	(5,600)			(5,600)
Operating:				
Change in Internal Service Fund Charges	3,596	(1,211)		2,385
Increases in Repair/Maintenance, Leased Space & Lab Supplies	25,064	59,279		84,343
IT Lifecycle Needs	10,600	(17,304)		(6,704)
Lab Equipment Lifecycle Needs	(5,000)	167,030		162,030
Subtotal of increases/decreases	123,466	182,391	9,964	315,821
FY 2018 Governor Recommend	848,119	1,207,787	58,127	2,114,033

- FY'17 as passed \$1,798,212 – FY'18 \$2,114,033 with 14 positions
- Microbiologist Position from Pool (for dairy): \$78,521
- Increase in Repair/Maintenance, leased space and lab supplies: \$84,343
- Lab Equipment Life Cycle needs: \$162,030



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Crosswalk Overview – Ag Clean Water Initiative

	Special \$\$	Total \$\$
Ag Clean Water Initiative: FY 2017 Approp	2,783,601	2,783,601
Personal Services:		
Creation and implementation of career ladder	(9,948)	(9,948)
MOVED To Ag Resource Management from Ag Clean Water Initiative - Chief Policy & Enforcement	(94,015)	→ (94,015)
Ag Land Use Admin position transferred to Ag Clean Water Initiative to an Ag Water Quality Specialist	99,052	→ 99,052
Increased Contractual Services - Database & training events	74,180	→ 74,180
Increased Workers' Comp Premium	2,569	2,569
Operating:		
Lower Initial Operating Costs	(26,067)	(26,067)
Grants:		
Decrease Grants Out	(643,000)	→ (643,000)
Subtotal of increases/decreases	(597,229)	(597,229)
FY 2018 Governor Recommend	2,186,372	2,186,372

- FY'17 as passed \$2,783,601 – FY'18 \$2,186,372 with 11 positions
- Position moved from Clean Water Initiative to ARM: (\$94,015)
- Position moved from Ag Dev to Clean Water Initiative: \$99,052
- Increase Database services: \$74,180
- Decrease in State Clean Water Fund grants: (\$643,000)



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Agriculture Clean Water Initiative

- Funding Sources
 - Statewide Clean Water Fund
 - ACT 64 Fees
 - Portion of other Agency Fees

Statewide Clean Water Fund Transfer for Agricultural Portion	Staff & Operating	Grants to Farmers	Total
FY 2016	\$450,000	\$225,000	\$675,000
FY 2017	\$450,000	\$1,493,000	\$1,943,000
FY 2018	\$375,000	\$850,000	\$1,225,000



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Agriculture Clean Water Initiative

Total Budget – FY'18		\$2,186,372
Income		
Statewide Clean Water Fund		\$1,225,000
Agency Clean Water Initiative		
Act 64 Fee - LFO Permit	27 X \$2,500	\$67,500
Act 64 Fee - MFO Permit	139 X \$1,500	\$208,500
Act 64 Fee - Pesticide Registration	11,000 X \$15	\$165,000
Act 64 Fee - Non – Ag Fertilizer	6,000 ton X \$30	\$180,000
Fee Bill 2016 – Certification of Custom Applicators	32 X \$30	\$960
Other Agency Fees Allocated to Clean Water Initiative		\$339,412
Total Fees		\$961,372
Total Income		\$2,186,372
Expenses		
Personal Services – 11 Staff		\$1,070,182
Operating		\$266,190
Grants		\$850,000
Total Expenses		\$2,186,372
Capital Bill		\$1,800,000



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- Questions



Fiscal Year 2018 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Administration: FY 2017 Approp	1,136,524		520,239		337,056			1,993,819
Personal Services:								
Annualization of Pay Act	32,616		1,244		3,899			37,759
FSMA (Food Safety Modernization Act) Positions JFO #2857 - Systems Developer & Legal			100,837		100,837			201,674
Reduction in Temporary Costs & Increased Vacancy Savings	(35,763)							(35,763)
Net Workers' Comp, Catamount & Unemployment	(2,836)				2,918			82
Increased Contractual Costs for GIS & Database agreements	(10,000)				27,063			17,063
Operating:								
Net Change in Internal Service Fund Charges					15,010			15,010
Miscellaneous Operating Adjustments	(11,846)		(3,004)		936			(13,914)
Capitol Plaza Lease	(25,000)							(25,000)
Grants:								
Farm Show 2+2 Annual Donation			10,750					10,750
Subtotal of increases/decreases	(52,829)	0	109,827	0	150,663	0	0	207,661
FY 2018 Governor Recommend	1,083,695	0	630,066	0	487,719	0	0	2,201,480
Food Safety Consumer Protection: FY 2017 Approp	2,593,189		3,553,332		933,097	7,000	34,006	7,120,624
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MOVED From Ag Resource Management to Consumer Protection - Primary Apiary	54,433		54,433					108,866
Overtime & Temporary (Apiary Program)			12,000		5,000			17,000
Net Workers' Comp, Catamount, Per Diem (VDPC) & Vacancy Savings	(69,376)		7,422					(61,954)
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Backfill loss of Global Commitment Funding	34,006						(34,006)	0
Reduction in Fleet & Gasoline	(40,749)		(6,824)		(8,700)			(56,273)
Animal Health Grant - Tissue Residue (partial year)					63,449			63,449
IT Lifecycle Needs & Adjust Funding Structure	(16,286)		12,136		1,013			(3,137)
Subtotal of increases/decreases	68,143	0	119,475	0	141,618	0	(34,006)	295,230
FY 2018 Governor Recommend	2,661,332	0	3,672,807	0	1,074,715	7,000	0	7,415,854
Agricultural Development: FY 2017 Approp	1,896,634		582,764		676,266	44,218		3,199,882
Personal Services:								
Annualization of Pay Act	49,299		12,878		3,868	1,698		67,744
NEW Direct to Consumer Position - JFO #2840					79,979			79,979
NEW Food Safety Modernization Act (FSMA) Positions (3) - JFO #2857; Ag Dev Coord, Sr. Ag Dev Coord & Program Tech			39,445		198,585			238,030
Ag Land Use Admin position transferred to Ag Clean Water Initiative to an Ag Water Quality Specialist	(49,526)		(49,526)					(99,052)
Adjusting Temp Position Funding - (Includes Section 248 temp) & Vacancy Savings	(1,898)		(6,000)		(12,000)			(19,898)
Increased Workers' Comp Premium	(2,740)		(332)		6,444	(1,451)		1,921
Contractual Services Increase - FSMA	6,130				83,400	792		90,322
Operating:								
Change in Internal Service Fund Charges	6,219		(2,054)		12,437			16,602
FSMA Operating					94,804			94,804
Moving sponsorships from Grants (below) to Operating	25,000							25,000
Energy MOU w/Public Service covers position only; no operating						(5,757)		(5,757)
Section 248 Operating Costs			34,682					34,682
Miscellaneous Operating Adjustments	12,220		(13,392)					(1,172)
IT Lifecycle Needs	1,476		(2,636)					(1,160)
Grants:								
Farm To School reduction for Admin (\$9,375); Sponsorships moved to Operating above (\$25,000); Increase in Specialty Crop Block Grant	(34,687)				90,000			55,313
Subtotal of increases/decreases	11,493	0	13,065	0	557,517	(4,718)	0	577,358
FY 2018 Governor Recommend	1,908,127	0	595,829	0	1,233,783	39,500	0	3,777,240

Fiscal Year 2018 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Ag Resource Management: FY 2017 Approp	2,052,525		1,957,631		1,026,838	94,667	56,272	5,187,933
Personal Services:								
Annualization of Pay Act	85,464		98,151		16,920	(67,329)		133,206
MOVED From Ag Resource Management to Consumer Protection - Primary Apiary	(54,433)		(54,433)					(108,866)
MOVED To Ag Resource Management from Ag Clean Water Initiative - Chief Policy & Enforcement			94,015					94,015
NEW Engineer Positions - JFO #2868						159,958		159,958
NEW Policy Analyst & Paralegal - Pool Positions	165,348							165,348
Backfill loss of Global Commitment Funding	5,272		10,000				(15,272)	0
Change in Vacancy Savings	(14,608)							(14,608)
Increased Workers' Comp Premium	5,224		(4,608)					616
Completion of NRCS & NEWIPCC Grants & New DEC MOU (NEWIPCC)			(80,000)		(80,000)	20,135		(139,865)
Incr Database Maintenance Contract	(38,997)		10,942		1,000			(27,055)
Operating:								
Williston office space lease moved to Clean Water Initiative	(96,500)							(96,500)
Change in Internal Service Fund Charges	18,418		1,094					19,512
Mosquito Control Program Reduced Operating Costs	(19,014)		27,358				(41,000)	(32,656)
Miscellaneous Operating Adjustments	35,502		(30,104)		(33,992)			(28,594)
IT Lifecycle Needs & ERF Loan Paid	9,859		(45,288)		(625)			(36,054)
Grants:								
Change in Mosquito Control grant funding	20,951		(26,374)					(5,423)
Completion of NRCS Federal Grants & Reduction in Farm Agronomic Practices Grant Program	(157,544)				(453,113)			(610,657)
Subtotal of increases/decreases	(35,058)	0	753	0	(549,810)	112,764	(56,272)	(527,623)
FY 2018 Governor Recommend	2,017,467	0	1,958,384	0	477,028	207,431	0	4,660,310
VT Agriculture & Environmental Lab: FY 2017 Approp	724,653		1,025,396			48,163		1,798,212
Personal Services:								
Annualization of Pay Act	15,195		(23,494)			9,964		1,665
NEW Microbiologist - Pool Position	78,521							78,521
Decreased Workers' Comp Premium	1,090		(1,909)					(819)
Increased contractual costs & vacancy savings	(5,600)							(5,600)
Operating:								
Change in Internal Service Fund Charges	3,596		(1,211)					2,385
Increases in Repair/Maintenance, Leased Space & Lab Supplies	25,064		59,279					84,343
IT Lifecycle Needs	10,600		(17,304)					(6,704)
Lab Equipment Lifecycle Needs	(5,000)		167,030					162,030
Subtotal of increases/decreases	123,466	0	182,391	0	0	9,964	0	315,821
FY 2018 Governor Recommend	848,119	0	1,207,787	0	0	58,127	0	2,114,033
Ag Clean Water Initiative: FY 2017 Approp	0		2,783,601					2,783,601
Personal Services:								
Creation and implementation of career ladder			(9,948)					(9,948)
MOVED To Ag Resource Management from Ag Clean Water Initiative - Chief Policy & Enforcement			(94,015)					(94,015)
Ag Land Use Admin position transferred to Ag Clean Water Initiative to an Ag Water Quality Specialist			99,052					99,052
Increased Contractual Services - Database & training events			74,180					74,180
Increased Workers' Comp Premium			2,569					2,569
Operating:								
Lower Initial Operating Costs			(26,067)					(26,067)
Grants:								
Decrease Grants Out			(643,000)					(643,000)
Subtotal of increases/decreases	0	0	(597,229)	0	0	0	0	(597,229)
FY 2018 Governor Recommend	0	0	2,186,372	0	0	0	0	2,186,372
Agriculture, Food & Markets FY 2016 Appropriation	8,403,525	0	10,422,963	0	2,973,257	194,048	90,278	22,084,071
TOTAL INCREASES/DECREASES	115,215	0	(171,718)	0	299,988	118,010	(90,278)	271,218
Agriculture, Food & Markets FY 2017 Governor Recommend	8,518,740	0	10,251,245	0	3,273,245	312,058	0	22,355,289

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	948,423	960,452	960,452	1,099,109	138,657	14.4%
Fringe Benefits	388,560	449,832	449,832	514,927	65,095	14.5%
Contracted and 3rd Party Service	187,786	21,667	21,667	38,730	17,063	78.8%
PerDiem and Other Personal Services	0	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,524,769	1,433,951	1,433,951	1,654,766	220,815	15.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	6,265	9,060	9,060	9,060	0	0.0%
IT/Telecom Services and Equipment	38,215	36,079	36,079	37,954	1,875	5.2%
Travel	5,510	16,500	16,500	16,500	0	0.0%
Supplies	16,734	10,750	10,750	11,250	500	4.7%
Other Purchased Services	65,157	85,154	85,154	76,758	(8,396)	-9.9%
Other Operating Expenses	6,823	7,330	7,330	6,906	(424)	-5.8%
Rental Other	12,038	17,544	17,544	17,544	0	0.0%
Rental Property	80,962	130,229	130,229	112,770	(17,459)	-13.4%
Property and Maintenance	228	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	231,931	312,646	312,646	288,742	(23,904)	-7.6%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	202,377	247,222	247,222	257,972	10,750	4.3%
Budget Object Group Total: 3. GRANTS	202,377	247,222	247,222	257,972	10,750	4.3%

Total Expenses	1,959,077	1,993,819	1,993,819	2,201,480	207,661	10.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	999,228	1,136,524	1,136,524	1,083,695	(52,829)	-4.6%
Special Fund	650,475	520,239	520,239	630,066	109,827	21.1%
Federal Funds	309,374	337,056	337,056	487,719	150,663	44.7%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,959,077	1,993,819	1,993,819	2,201,480	207,661	10.4%

Position Count				16		
FTE Total				16		

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FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,419,341	2,374,449	2,374,449	2,500,393	125,944	5.3%
Fringe Benefits	1,137,081	1,224,595	1,224,595	1,328,760	104,165	8.5%
Contracted and 3rd Party Service	98,304	58,272	58,272	108,530	50,258	86.2%
PerDiem and Other Personal Services	1,303	0	0	1,500	1,500	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,656,030	3,657,316	3,657,316	3,939,183	281,867	7.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	13,332	19,050	19,050	20,350	1,300	6.8%
IT/Telecom Services and Equipment	147,468	98,006	98,006	75,546	(22,460)	-22.9%
Travel	28,650	45,610	45,610	50,210	4,600	10.1%
Supplies	79,614	118,733	118,733	105,276	(13,457)	-11.3%
Other Purchased Services	119,752	110,002	110,002	178,786	68,784	62.5%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	179,812	224,418	224,418	185,372	(39,046)	-17.4%
Rental Property	97,634	96,729	96,729	108,571	11,842	12.2%
Property and Maintenance	1,922	760	760	2,560	1,800	236.8%
Budget Object Group Total: 2. OPERATING	668,184	713,308	713,308	726,671	13,363	1.9%

Budget Object Group: 3. GRANTS

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FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	2,659,537	2,750,000	2,750,000	2,750,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,659,537	2,750,000	2,750,000	2,750,000	0	0.0%

Total Expenses	6,983,750	7,120,624	7,120,624	7,415,854	295,230	4.1%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	2,529,365	2,593,189	2,593,189	2,661,332	68,143	2.6%
Special Fund	3,354,975	3,553,332	3,553,332	3,672,807	119,475	3.4%
Federal Funds	1,059,183	933,097	933,097	1,074,715	141,618	15.2%
Global Commitment	34,006	34,006	34,006	0	(34,006)	-100.0%
IDT Funds	6,222	7,000	7,000	7,000	0	0.0%
Funds Total	6,983,750	7,120,624	7,120,624	7,415,854	295,230	4.1%

Position Count				39		
FTE Total				39		

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FY2018 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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	822,991	780,184	780,184	937,209	157,025	20.1%
Fringe Benefits	343,992	355,778	355,778	468,377	112,599	31.6%
Contracted and 3rd Party Service	196,462	89,000	89,000	178,422	89,422	100.5%
PerDiem and Other Personal Services	2,262	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,365,708	1,230,962	1,230,962	1,590,008	359,046	29.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	688	7,800	7,800	11,100	3,300	42.3%
IT/Telecom Services and Equipment	25,664	34,587	34,587	37,778	3,191	9.2%
Travel	20,772	47,499	47,499	68,499	21,000	44.2%
Supplies	20,983	20,450	20,450	23,750	3,300	16.1%
Other Purchased Services	571,411	638,543	638,543	746,758	108,215	16.9%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	6,312	2,556	2,556	20,262	17,706	692.7%
Rental Property	94,035	76,923	76,923	83,210	6,287	8.2%
Property and Maintenance	870	25,000	25,000	25,000	0	0.0%
Budget Object Group Total: 2. OPERATING	740,734	853,358	853,358	1,016,357	162,999	19.1%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,414,407	1,115,562	1,115,562	1,170,875	55,313	5.0%
Budget Object Group Total: 3. GRANTS	1,414,407	1,115,562	1,115,562	1,170,875	55,313	5.0%

Total Expenses	3,520,849	3,199,882	3,199,882	3,777,240	577,358	18.0%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,675,834	1,896,634	1,896,634	1,908,127	11,493	0.6%
Special Fund	971,670	582,764	582,764	595,830	13,066	2.2%
Federal Funds	813,390	676,266	676,266	1,233,783	557,517	82.4%
IDT Funds	59,956	44,218	44,218	39,500	(4,718)	-10.7%
Funds Total	3,520,849	3,199,882	3,199,882	3,777,240	577,358	18.0%

Position Count				15		
FTE Total				15		

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FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,921,626	1,963,505	1,963,505	2,233,986	270,481	13.8%
Fringe Benefits	907,427	932,687	932,687	1,108,575	175,888	18.9%
Contracted and 3rd Party Service	320,511	351,325	351,325	167,705	(183,620)	-52.3%
PerDiem and Other Personal Services	276	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,149,840	3,247,517	3,247,517	3,510,266	262,749	8.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	17,891	22,150	22,150	25,650	3,500	15.8%
IT/Telecom Services and Equipment	77,485	100,160	100,160	66,651	(33,509)	-33.5%
Travel	61,221	61,256	61,256	59,256	(2,000)	-3.3%
Supplies	57,158	98,463	98,463	79,213	(19,250)	-19.6%
Other Purchased Services	114,243	204,230	204,230	159,896	(44,334)	-21.7%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	46,006	54,348	54,348	64,608	10,260	18.9%
Rental Property	97,593	196,729	196,729	107,770	(88,959)	-45.2%
Property and Maintenance	368	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	471,965	737,336	737,336	563,044	(174,292)	-23.6%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	778,132	1,203,080	1,203,080	587,000	(616,080)	-51.2%
Budget Object Group Total: 3. GRANTS	778,132	1,203,080	1,203,080	587,000	(616,080)	-51.2%

Total Expenses	4,399,936	5,187,933	5,187,933	4,660,310	(527,623)	-10.2%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,932,366	2,052,525	2,052,525	2,017,467	(35,058)	-1.7%
Special Fund	1,656,883	1,957,631	1,957,631	1,958,384	753	0.0%
Federal Funds	543,099	1,026,838	1,026,838	477,028	(549,810)	-53.5%
Global Commitment	56,272	56,272	56,272	0	(56,272)	-100.0%
IDT Funds	211,317	94,667	94,667	207,431	112,764	119.1%
Funds Total	4,399,936	5,187,933	5,187,933	4,660,310	(527,623)	-10.2%

Position Count				30		
FTE Total				30		

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	876,502	840,075	840,075	875,419	35,344	4.2%
Fringe Benefits	400,071	422,795	422,795	449,388	26,593	6.3%
Contracted and 3rd Party Service	994	20,000	20,000	31,830	11,830	59.2%
Budget Object Group Total: 1. PERSONAL SERVICES	1,277,567	1,282,870	1,282,870	1,356,637	73,767	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	90,050	40,270	40,270	209,200	168,930	419.5%
IT/Telecom Services and Equipment	20,986	40,282	40,282	26,734	(13,548)	-33.6%
Travel	4,623	3,925	3,925	4,925	1,000	25.5%
Supplies	211,494	187,950	187,950	212,700	24,750	13.2%
Other Purchased Services	25,209	36,708	36,708	35,237	(1,471)	-4.0%
Rental Other	1,924	3,600	3,600	3,600	0	0.0%
Rental Property	157,853	136,607	136,607	160,000	23,393	17.1%
Property and Maintenance	90,836	66,000	66,000	105,000	39,000	59.1%
Budget Object Group Total: 2. OPERATING	602,975	515,342	515,342	757,396	242,054	47.0%
Total Expenses	1,880,542	1,798,212	1,798,212	2,114,033	315,821	17.6%

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	795,178	724,653	724,653	848,119	123,466	17.0%
Special Fund	1,021,113	1,025,396	1,025,396	1,207,787	182,391	17.8%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	64,251	48,163	48,163	58,127	9,964	20.7%
Funds Total	1,880,542	1,798,212	1,798,212	2,114,033	315,821	17.6%

Position Count				13		
FTE Total				13		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/19/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 01:14 PM

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	0	564,990	564,990	573,705	8,715	1.5%
Fringe Benefits	0	345,672	345,672	334,615	(11,057)	-3.2%
Contracted and 3rd Party Service	0	87,682	87,682	161,862	74,180	84.6%
Budget Object Group Total: 1. PERSONAL SERVICES	0	998,344	998,344	1,070,182	71,838	7.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	0	10,724	10,724	0	(10,724)	-100.0%
IT/Telecom Services and Equipment	0	11,747	11,747	16,230	4,483	38.2%
Travel	0	0	0	1,000	1,000	0.0%
Supplies	0	122,630	122,630	20,730	(101,900)	-83.1%
Other Purchased Services	0	105,156	105,156	91,430	(13,726)	-13.1%
Rental Other	0	42,000	42,000	36,800	(5,200)	-12.4%
Rental Property	0	0	0	100,000	100,000	0.0%
Budget Object Group Total: 2. OPERATING	0	292,257	292,257	266,190	(26,067)	-8.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	1,493,000	1,493,000	850,000	(643,000)	-43.1%
Budget Object Group Total: 3. GRANTS	0	1,493,000	1,493,000	850,000	(643,000)	-43.1%

Total Expenses	0	2,783,601	2,783,601	2,186,372	(597,229)	-21.5%
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Fund Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	0	2,783,601	2,783,601	2,186,372	(597,229)	-21.5%
Funds Total	0	2,783,601	2,783,601	2,186,372	(597,229)	-21.5%

Position Count				11		
FTE Total				11		

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	948,423	571,562	571,562	642,659	71,097	12.4%
Exempt	500010	0	370,784	370,784	474,107	103,323	27.9%
Temporary Employees	500040	0	30,000	30,000	15,000	(15,000)	-50.0%
Vacancy Turnover Savings	508000	0	(11,894)	(11,894)	(32,657)	(20,763)	174.6%
Total: Salaries and Wages		948,423	960,452	960,452	1,099,109	138,657	14.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	70,028	43,723	43,723	49,165	5,442	12.4%
FICA - Exempt	501010	0	27,213	27,213	35,882	8,669	31.9%
Health Ins - Classified Empl	501500	147,564	132,991	132,991	122,747	(10,244)	-7.7%
Health Ins - Exempt	501510	0	53,376	53,376	80,152	26,776	50.2%
Retirement - Classified Empl	502000	134,135	99,853	99,853	112,275	12,422	12.4%
Retirement - Exempt	502010	0	47,106	47,106	66,220	19,114	40.6%
Dental - Classified Employees	502500	9,671	8,304	8,304	8,734	430	5.2%
Dental - Exempt	502510	0	3,324	3,324	3,970	646	19.4%
Life Ins - Classified Empl	503000	2,624	2,035	2,035	2,713	678	33.3%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,031	1,031	1,998	967	93.8%
LTD - Classified Employees	503500	1,043	196	196	206	10	5.1%
LTD - Exempt	503510	0	853	853	896	43	5.0%
EAP - Classified Empl	504000	390	304	304	334	30	9.9%
EAP - Exempt	504010	0	124	124	154	30	24.2%
Misc Employee Benefits	504590	160	0	0	160	160	0.0%
Workers Comp - Ins Premium	505200	15,180	18,863	18,863	20,621	1,758	9.3%
Unemployment Compensation	505500	7,765	7,000	7,000	8,000	1,000	14.3%
Catamount Health Assessment	505700	0	3,536	3,536	700	(2,836)	-80.2%
Total: Fringe Benefits		388,560	449,832	449,832	514,927	65,095	14.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	835	15,000	15,000	15,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	1,674	0	0	1,930	1,930	0.0%
Other Contr and 3Rd Pty Serv	507600	185,277	6,667	6,667	21,800	15,133	227.0%
Total: Contracted and 3rd Party Service		187,786	21,667	21,667	38,730	17,063	78.8%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

PerDiem and Other Personal Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	0	2,000	2,000	2,000	0	0.0%
Total: PerDiem and Other Personal Service:		0	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,524,769	1,433,951	1,433,951	1,654,766	220,815	15.4%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,950	8,460	8,460	8,460	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	600	600	600	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	315	0	0	0	0	0.0%
Total: Equipment		6,265	9,060	9,060	9,060	0	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Fixed Wireless Data	516622	424	0	0	0	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	1,453	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	4,200	5,300	5,300	5,300	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,481	11,289	11,289	12,698	1,409	12.5%
It Intsvccost- Dii - Telephone	516672	6,419	5,500	5,500	7,800	2,300	41.8%
It Inter Svc Cost User Support	516678	4,228	2,014	2,014	2,356	342	17.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	2,461	504	504	1,000	496	98.4%
Hardware-Telephone User Equip	522219	887	0	0	0	0	0.0%
Software - Other	522220	3,385	4,172	4,172	1,500	(2,672)	-64.0%
Software - Office Technology	522221	681	5,000	5,000	5,000	0	0.0%
Hw-Personal Mobile Devices	522258	1,597	300	300	300	0	0.0%
Total: IT/Telecom Services and Equipment		38,215	36,079	36,079	37,954	1,875	5.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	6,823	7,330	7,330	6,906	(424)	-5.8%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		6,823	7,330	7,330	6,906	(424)	-5.8%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,164	1,706	1,706	729	(977)	-57.3%
Insurance - General Liability	516010	2,003	727	727	2,175	1,448	199.2%
Dues	516500	15,125	21,300	21,300	21,300	0	0.0%
Licenses	516550	440	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	2,300	2,300	0	(2,300)	-100.0%
It Inter Svc Cost Proj Mgt&Rev	516683	140	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	14,693	12,359	12,359	16,373	4,014	32.5%
Advertising-Radio	516812	600	0	0	1,000	1,000	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	2,726	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	906	0	0	1,000	1,000	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	1,451	500	500	1,500	1,000	200.0%
Registration For Meetings&Conf	517100	1,605	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	110	0	0	0	0	0.0%
Postage	517200	2,139	3,360	3,360	3,360	0	0.0%
Freight & Express Mail	517300	2	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	550	0	0	0	0	0.0%
Other Purchased Services	519000	12,427	29,814	29,814	15,000	(14,814)	-49.7%
Human Resources Services	519006	7,961	6,588	6,588	7,821	1,233	18.7%
Moving State Agencies	519040	1,051	0	0	0	0	0.0%
Medical and Lab Services	519170	65	0	0	0	0	0.0%
Total: Other Purchased Services		65,157	85,154	85,154	76,758	(8,396)	-9.9%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Property and Maintenance		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Recycling	510220	228	0	0	0	0	0.0%
Total: Property and Maintenance		228	0	0	0	0	0.0%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Auto	514550	7,970	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	4,068	3,708	3,708	3,708	0	0.0%
Total: Rental Other		12,038	17,544	17,544	17,544	0	0.0%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	17,174	65,000	65,000	40,000	(25,000)	-38.5%
Rent Land&Bldgs-Non-Office	514010	75	0	0	0	0	0.0%
Fee-For-Space Charge	515010	63,713	65,229	65,229	72,770	7,541	11.6%
Total: Rental Property		80,962	130,229	130,229	112,770	(17,459)	-13.4%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	3,994	3,500	3,500	4,000	500	14.3%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	3,392	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	236	750	750	750	0	0.0%
Cloth & Clothing	520520	692	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,800	0	0	0	0	0.0%
Recognition/Awards	520600	2,929	1,000	1,000	1,000	0	0.0%
Food	520700	393	950	950	950	0	0.0%
Water	520712	267	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	80	800	800	800	0	0.0%
Subscriptions Other Info Serv	521515	270	0	0	0	0	0.0%
Other Books & Periodicals	521520	682	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		16,734	10,750	10,750	11,250	500	4.7%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,193	4,500	4,500	4,500	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	62	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	170	9,000	9,000	9,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,886	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	162	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	958	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	79	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		5,510	16,500	16,500	16,500	0	0.0%
Total: 2. OPERATING		231,931	312,646	312,646	288,742	(23,904)	-7.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	107,376	152,222	152,222	162,972	10,750	7.1%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	95,001	95,000	95,000	95,000	0	0.0%
Total: Grants Rollup		202,377	247,222	247,222	257,972	10,750	4.3%

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Organization: 2200010000 - Agriculture, food and markets - administration

Total: 3. GRANTS	202,377	247,222	247,222	257,972	10,750	4.3%
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Total Expenses:	1,959,077	1,993,819	1,993,819	2,201,480	207,661	10.4%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	999,228	1,136,524	1,136,524	1,083,695	(52,829)	-4.6%
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	449,778	403,726	403,726	433,716	29,990	7.4%
AF&M-Pesticide Monitoring	21669	200,696	116,513	116,513	185,600	69,087	59.3%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
Misc Grants Fund	21908	0	0	0	10,750	10,750	0.0%
Federal Revenue Fund	22005	309,374	337,056	337,056	487,719	150,663	44.7%
Funds Total:		1,959,077	1,993,819	1,993,819	2,201,480	207,661	10.4%

Position Count					16		
FTE Total					16		

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,396,857	2,388,591	2,388,591	2,556,927	168,336	7.0%
Temporary Employees	500040	0	0	0	12,000	12,000	0.0%
Overtime	500060	22,484	20,000	20,000	25,000	5,000	25.0%
Vacancy Turnover Savings	508000	0	(34,142)	(34,142)	(93,534)	(59,392)	174.0%
Total: Salaries and Wages		2,419,341	2,374,449	2,374,449	2,500,393	125,944	5.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	177,891	182,724	182,724	195,601	12,877	7.0%
Health Ins - Classified Empl	501500	474,507	503,521	503,521	567,716	64,195	12.7%
Retirement - Classified Empl	502000	404,136	417,287	417,287	446,695	29,408	7.0%
Dental - Classified Employees	502500	32,235	31,542	31,542	30,967	(575)	-1.8%
Life Ins - Classified Empl	503000	5,668	8,506	8,506	10,786	2,280	26.8%
LTD - Classified Employees	503500	227	231	231	243	12	5.2%
EAP - Classified Empl	504000	1,094	1,142	1,142	1,172	30	2.6%
Employee Room Allowance	504520	0	24,506	24,506	24,506	0	0.0%
Misc Employee Benefits	504590	120	0	0	160	160	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	41,203	55,136	55,136	50,264	(4,872)	-8.8%
Catamount Health Assessment	505700	0	0	0	650	650	0.0%
Total: Fringe Benefits		1,137,081	1,224,595	1,224,595	1,328,760	104,165	8.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	2,000	0	0	2,000	2,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	600	0	0	4,030	4,030	0.0%
Other Contr and 3Rd Pty Serv	507600	95,704	48,272	48,272	92,500	44,228	91.6%
Total: Contracted and 3rd Party Service		98,304	58,272	58,272	108,530	50,258	86.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,303	0	0	1,500	1,500	0.0%
Total: PerDiem and Other Personal Services		1,303	0	0	1,500	1,500	0.0%

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Total: 1. PERSONAL SERVICES	3,656,030	3,657,316	3,657,316	3,939,183	281,867	7.7%
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Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,039	16,550	16,550	16,550	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,367	1,500	1,500	1,800	300	20.0%
Other Equipment	522400	7,925	1,000	1,000	2,000	1,000	100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		13,332	19,050	19,050	20,350	1,300	6.8%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	30	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	1,700	1,700	0	(1,700)	-100.0%
Telecom-Conf Calling Services	516658	492	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	19,983	21,460	21,460	21,460	0	0.0%
It Intsvccost-Vision/Isdassess	516671	33,878	32,999	32,999	30,951	(2,048)	-6.2%
It Intsvccost- Dii - Telephone	516672	5,133	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	11,762	13,961	13,961	14,235	274	2.0%
Hw - Other Info Tech	522200	2,267	1,386	1,386	1,000	(386)	-27.8%
Software - Other	522220	55,643	700	700	1,000	300	42.9%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	1,511	15,000	15,000	0	(15,000)	-100.0%
Sw-Database&Management Sys	522222	16,630	3,900	3,900	0	(3,900)	-100.0%
Hw-Personal Mobile Devices	522258	139	400	400	400	0	0.0%
Total: IT/Telecom Services and Equipment		147,468	98,006	98,006	75,546	(22,460)	-22.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	932	4,988	4,988	1,778	(3,210)	-64.4%
Insurance - General Liability	516010	5,438	2,124	2,124	5,302	3,178	149.6%
Insurance - Auto	516020	5,125	0	0	0	0	0.0%
Dues	516500	3,760	4,045	4,045	3,845	(200)	-4.9%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Licenses	516550	77	0	0	100	100	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	37,222	36,126	36,126	39,908	3,782	10.5%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	397	0	0	0	0	0.0%
Printing and Binding	517000	10,565	6,700	6,700	10,700	4,000	59.7%
Registration For Meetings&Conf	517100	3,321	2,600	2,600	3,000	400	15.4%
Training - Info Tech	517110	20	0	0	0	0	0.0%
Empl Train & Background Checks	517120	558	0	0	0	0	0.0%
Postage	517200	7,928	10,000	10,000	10,000	0	0.0%
Freight & Express Mail	517300	2,320	4,280	4,280	4,280	0	0.0%
Instate Conf, Meetings, Etc	517400	120	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	225	0	0	0	0	0.0%
Other Purchased Services	519000	18,976	19,382	19,382	78,139	58,757	303.2%
Human Resources Services	519006	20,169	19,257	19,257	19,063	(194)	-1.0%
Medical and Lab Services	519170	2,598	0	0	2,171	2,171	0.0%
Total: Other Purchased Services		119,752	110,002	110,002	178,786	68,784	62.5%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	1,762	0	0	1,800	1,800	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	160	760	760	760	0	0.0%
Total: Property and Maintenance		1,922	760	760	2,560	1,800	236.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	178,902	222,546	222,546	183,500	(39,046)	-17.5%
Rental - Other	515000	910	1,872	1,872	1,872	0	0.0%
Total: Rental Other		179,812	224,418	224,418	185,372	(39,046)	-17.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	33,422	31,500	31,500	35,000	3,500	11.1%
Rent Land&Bldgs-Non-Office	514010	500	0	0	800	800	0.0%
Fee-For-Space Charge	515010	63,712	65,229	65,229	72,771	7,542	11.6%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental Property							
Total: Rental Property		97,634	96,729	96,729	108,571	11,842	12.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Supplies							
Office Supplies	520000	5,361	4,000	4,000	5,550	1,550	38.8%
Vehicle & Equip Supplies&Fuel	520100	624	4,000	4,000	1,300	(2,700)	-67.5%
Gasoline	520110	58,356	88,733	88,733	71,506	(17,227)	-19.4%
Diesel	520120	0	1,000	1,000	0	(1,000)	-100.0%
Small Tools	520220	256	0	0	0	0	0.0%
Other General Supplies	520500	1,982	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	(112)	500	500	5,720	5,220	1,044.0%
Work Boots & Shoes	520521	357	0	0	0	0	0.0%
Veterinary Supplies	520570	0	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	1,210	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	224	0	0	0	0	0.0%
Food	520700	1,743	500	500	1,200	700	140.0%
Dairy	520705	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Subscriptions	521510	30	0	0	0	0	0.0%
Medical and Lab Supplies	521810	9,583	12,000	12,000	12,000	0	0.0%
Total: Supplies		79,614	118,733	118,733	105,276	(13,457)	-11.3%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	13,121	25,000	25,000	29,600	4,600	18.4%
Travel-Inst-Other Transp-Emp	518010	1,402	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	252	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,138	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	397	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	682	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	50	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	211	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	11	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	19,610	19,610	19,610	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,073	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,439	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,539	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	335	0	0	0	0	0.0%
Total: Travel		28,650	45,610	45,610	50,210	4,600	10.1%
Total: 2. OPERATING		668,184	713,308	713,308	726,671	13,363	1.9%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	2,659,537	2,750,000	2,750,000	2,750,000	0	0.0%
Total: Grants Rollup		2,659,537	2,750,000	2,750,000	2,750,000	0	0.0%
Total: 3. GRANTS		2,659,537	2,750,000	2,750,000	2,750,000	0	0.0%
Total Expenses:		6,983,750	7,120,624	7,120,624	7,415,854	295,230	4.1%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	2,529,365	2,593,189	2,593,189	2,661,332	68,143	2.6%
Global Commitment Fund	20405	34,006	34,006	34,006	0	(34,006)	-100.0%
Vt Dairy Promotion Fund	21060	2,727,719	2,780,577	2,780,577	2,771,682	(8,895)	-0.3%
Inter-Unit Transfers Fund	21500	6,222	7,000	7,000	7,000	0	0.0%
AF&M-Agricultural Events	21666	1,000	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	524,723	599,694	599,694	725,222	125,528	20.9%
AF&M-Livestock Dealers/Transpo	21676	27,332	28,385	28,385	31,997	3,612	12.7%
AF&M-Dairy Receipts	21684	56,833	108,280	108,280	124,275	15,995	14.8%
AF&M-Meat Handlers	21685	17,368	36,396	36,396	19,631	(16,765)	-46.1%
Risk Manage Ag Producers	21889	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,059,183	933,097	933,097	1,074,715	141,618	15.2%

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Funds Total:		6,983,750	7,120,624	7,120,624	7,415,854	295,230	4.1%
Position Count					39		
FTE Total					39		

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	820,818	746,866	746,866	923,789	176,923	23.7%
Temporary Employees	500040	0	43,000	43,000	43,000	0	0.0%
Overtime	500060	2,173	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(9,682)	(9,682)	(29,580)	(19,898)	205.5%
Total: Salaries and Wages		822,991	780,184	780,184	937,209	157,025	20.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	60,670	57,134	57,134	70,669	13,535	23.7%
Health Ins - Classified Empl	501500	133,679	137,552	137,552	199,584	62,032	45.1%
Retirement - Classified Empl	502000	127,187	130,478	130,478	161,383	30,905	23.7%
Dental - Classified Employees	502500	6,449	9,961	9,961	11,912	1,951	19.6%
Life Ins - Classified Empl	503000	1,120	2,657	2,657	3,901	1,244	46.8%
LTD - Classified Employees	503500	223	223	223	243	20	9.0%
EAP - Classified Empl	504000	368	361	361	452	91	25.2%
Misc Employee Benefits	504590	200	0	0	200	200	0.0%
Workers Comp - Ins Premium	505200	14,095	17,412	17,412	19,333	1,921	11.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	0	0	0	700	700	0.0%
Total: Fringe Benefits		343,992	355,778	355,778	468,377	112,599	31.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,200	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	974	0	0	3,330	3,330	0.0%
Other Contr and 3Rd Pty Serv	507600	194,288	84,000	84,000	170,092	86,092	102.5%
Total: Contracted and 3rd Party Service		196,462	89,000	89,000	178,422	89,422	100.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,262	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Service:		2,262	6,000	6,000	6,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,365,708	1,230,962	1,230,962	1,590,008	359,046	29.2%

Budget Object Group: 2. OPERATING

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	318	7,800	7,800	11,100	3,300	42.3%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	370	0	0	0	0	0.0%
Total: Equipment		688	7,800	7,800	11,100	3,300	42.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	354	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	34	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,364	3,000	3,000	3,000	0	0.0%
Telecom-Wireless Phone Service	516659	4,889	4,640	4,640	6,000	1,360	29.3%
It Intsvccost-Vision/Isdassess	516671	11,588	10,421	10,421	11,904	1,483	14.2%
It Intsvccost- Dii - Telephone	516672	1,775	3,600	3,600	3,600	0	0.0%
It Inter Svc Cost User Support	516678	1,530	4,780	4,780	5,053	273	5.7%
Hw - Other Info Tech	522200	298	1,386	1,386	1,386	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	4,535	4,535	0.0%
Software - Other	522220	0	1,460	1,460	2,000	540	37.0%
Software - Office Technology	522221	1,507	5,000	5,000	0	(5,000)	-100.0%
Sw-Database&Management Sys	522222	625	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,700	300	300	300	0	0.0%
Total: IT/Telecom Services and Equipment		25,664	34,587	34,587	37,778	3,191	9.2%

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Other Operating Expenses			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
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%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,406	1,575	1,575	684	(891)	-56.6%
Insurance - General Liability	516010	1,861	671	671	2,040	1,369	204.0%
Dues	516500	4,060	3,200	3,200	4,100	900	28.1%
Telecom-Mobile Wireless Data	516623	0	480	480	0	(480)	-100.0%
It Int Svc Dii Allocated Fee	516685	12,735	11,408	11,408	15,351	3,943	34.6%
Advertising	516800	0	89,800	89,800	89,800	0	0.0%
Advertising-Tv	516811	10,000	0	0	0	0	0.0%
Advertising-Radio	516812	1,233	0	0	0	0	0.0%
Advertising-Print	516813	5,527	0	0	0	0	0.0%
Advertising-Web	516814	177	0	0	0	0	0.0%
Advertising-Other	516815	27,000	14,518	14,518	39,518	25,000	172.2%
Advertising - Job Vacancies	516820	60	0	0	0	0	0.0%
Trade Shows & Events	516870	924	0	0	0	0	0.0%
Giveaways	516871	0	5,000	5,000	5,000	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	7,207	14,900	14,900	15,170	270	1.8%
Printing & Binding-Bgs Copy Ct	517005	359	0	0	0	0	0.0%
Printing-Promotional	517010	500	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,931	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	3,055	0	0	0	0	0.0%
Postage	517200	8,654	15,800	15,800	13,200	(2,600)	-16.5%
Freight & Express Mail	517300	15	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	2,195	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,090	0	0	0	0	0.0%
Other Purchased Services	519000	472,408	471,110	471,110	550,563	79,453	16.9%
Human Resources Services	519006	6,899	6,081	6,081	7,332	1,251	20.6%
Dry Cleaning	519020	85	0	0	0	0	0.0%
Medical and Lab Services	519170	32	0	0	0	0	0.0%
Total: Other Purchased Services		571,411	638,543	638,543	746,758	108,215	16.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	360	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	25,000	25,000	25,000	0	0.0%
Other Repair & Maint Serv	513200	510	0	0	0	0	0.0%
Total: Property and Maintenance		870	25,000	25,000	25,000	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	2,922	1,500	1,500	17,206	15,706	1,047.1%
Rental - Other	515000	3,390	1,056	1,056	3,056	2,000	189.4%
Total: Rental Other		6,312	2,556	2,556	20,262	17,706	692.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	450	1,500	1,500	1,500	0	0.0%
Fee-For-Space Charge	515010	93,585	75,423	75,423	81,710	6,287	8.3%
Total: Rental Property		94,035	76,923	76,923	83,210	6,287	8.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,368	3,350	3,350	3,350	0	0.0%
Gasoline	520110	220	0	0	200	200	0.0%
Other General Supplies	520500	3,966	5,000	5,000	2,400	(2,600)	-52.0%
Cloth & Clothing	520520	70	0	0	2,000	2,000	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Agric, Hort, Wildlife	520580	0	1,100	1,100	0	(1,100)	-100.0%
Food	520700	5,265	7,200	7,200	7,500	300	4.2%
Dairy	520705	0	0	0	0	0	0.0%
Electricity	521100	5,983	2,500	2,500	7,000	4,500	180.0%
Books&Periodicals-Library/Educ	521500	287	1,000	1,000	500	(500)	-50.0%
Subscriptions	521510	823	300	300	800	500	166.7%
Total: Supplies		20,983	20,450	20,450	23,750	3,300	16.1%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	7,232	14,299	14,299	19,299	5,000	35.0%
Travel-Inst-Other Transp-Emp	518010	629	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	24	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	294	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	258	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	3,891	6,000	6,000	6,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	25	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	1,103	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	(117)	27,200	27,200	43,200	16,000	58.8%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	1,805	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,849	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,597	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	181	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		20,772	47,499	47,499	68,499	21,000	44.2%
Total: 2. OPERATING		740,734	853,358	853,358	1,016,357	162,999	19.1%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	0	0	0	0	0	0.0%
Other Grants	550500	1,414,407	1,115,562	1,115,562	1,170,875	55,313	5.0%
Total: Grants Rollup		1,414,407	1,115,562	1,115,562	1,170,875	55,313	5.0%
Total: 3. GRANTS		1,414,407	1,115,562	1,115,562	1,170,875	55,313	5.0%
Total Expenses:		3,520,849	3,199,882	3,199,882	3,777,240	577,358	18.0%

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,675,834	1,896,634	1,896,634	1,908,127	11,493	0.6%
VDPC State Portion	21061	277,951	271,190	271,190	309,986	38,796	14.3%
VT Working Lands Enterprise	21493	368,023	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	59,956	44,218	44,218	39,500	(4,718)	-10.7%
Surplus Property	21584	11,750	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	12,441	13,063	13,063	4,231	(8,832)	-67.6%
AF&M-Agricultural Fees	21671	40	5,704	5,704	39,000	33,296	583.7%
AF&M-Housing & Conservation Bd	21680	125,825	130,446	130,446	84,888	(45,558)	-34.9%
AF&M-Eastern States Building	21682	154,862	132,161	132,161	138,005	5,844	4.4%
AF&M-Promotional Activities	21687	18,065	24,200	24,200	19,720	(4,480)	-18.5%
Risk Manage Ag Producers	21889	2,712	6,000	6,000	0	(6,000)	-100.0%
Federal Revenue Fund	22005	813,390	676,266	676,266	1,233,783	557,517	82.4%
Funds Total:		3,520,849	3,199,882	3,199,882	3,777,240	577,358	18.0%
Position Count					15		
FTE Total					15		

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FY2018 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,917,612	1,820,688	1,820,688	2,105,777	285,089	15.7%
Temporary Employees	500040	0	169,944	169,944	169,944	0	0.0%
Overtime	500060	4,014	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(27,127)	(27,127)	(41,735)	(14,608)	53.9%
Total: Salaries and Wages		1,921,626	1,963,505	1,963,505	2,233,986	270,481	13.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	140,975	139,284	139,284	161,103	21,819	15.7%
Health Ins - Classified Empl	501500	400,135	400,338	400,338	492,565	92,227	23.0%
Retirement - Classified Empl	502000	302,753	318,075	318,075	367,870	49,795	15.7%
Dental - Classified Employees	502500	25,000	23,246	23,246	25,408	2,162	9.3%
Life Ins - Classified Empl	503000	5,113	6,480	6,480	8,879	2,399	37.0%
LTD - Classified Employees	503500	414	411	411	447	36	8.8%
EAP - Classified Empl	504000	810	846	846	980	134	15.8%
Employee Room Allowance	504520	0	3,380	3,380	3,380	0	0.0%
Misc Employee Benefits	504590	780	0	0	800	800	0.0%

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	31,447	40,627	40,627	41,243	616	1.5%
Catamount Health Assessment	505700	0	0	0	5,900	5,900	0.0%
Total: Fringe Benefits		907,427	932,687	932,687	1,108,575	175,888	18.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	3,525	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	300	0	0	5,380	5,380	0.0%
Other Contr and 3Rd Pty Serv	507600	315,961	341,325	341,325	152,325	(189,000)	-55.4%
Total: Contracted and 3rd Party Service		320,511	351,325	351,325	167,705	(183,620)	-52.3%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Sheriffs	506230	146	0	0	0	0	0.0%
Service of Papers	506240	130	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		276	0	0	0	0	0.0%

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Total: 1. PERSONAL SERVICES	3,149,840	3,247,517	3,247,517	3,510,266	262,749	8.1%
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Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,049	14,050	14,050	14,050	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	600	600	600	0	0.0%
Laboratory Equipment	522350	0	3,500	3,500	7,000	3,500	100.0%
Other Equipment	522400	2,434	4,000	4,000	4,000	0	0.0%
Furniture & Fixtures	522700	408	0	0	0	0	0.0%
Total: Equipment		17,891	22,150	22,150	25,650	3,500	15.8%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	265	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	14,214	12,068	12,068	15,068	3,000	24.9%
It Intsvccost-Vision/Isdassess	516671	25,852	24,315	24,315	25,395	1,080	4.4%
It Intsvccost- Dii - Telephone	516672	4,904	8,000	8,000	5,000	(3,000)	-37.5%
It Inter Svc Cost User Support	516678	9,475	8,113	8,113	10,828	2,715	33.5%
Hw - Other Info Tech	522200	6,430	504	504	1,000	496	98.4%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	12,000	8,460	8,460	8,460	0	0.0%
Software - Office Technology	522221	541	37,800	37,800	0	(37,800)	-100.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Sw-Database&Management Sys	522222	3,450	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	356	400	400	400	0	0.0%
Total: IT/Telecom Services and Equipment		77,485	100,160	100,160	66,651	(33,509)	-33.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,465	3,675	3,675	1,460	(2,215)	-60.3%
Insurance - General Liability	516010	4,150	1,565	1,565	4,352	2,787	178.1%
Dues	516500	2,014	1,840	1,840	2,250	410	22.3%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	280	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	29,195	26,619	26,619	32,747	6,128	23.0%
Advertising	516800	0	59,000	59,000	49,000	(10,000)	-16.9%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Advertising-Tv	516811	17,505	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Giveaways	516871	0	2,500	2,500	2,500	0	0.0%
Printing and Binding	517000	10,354	6,624	6,624	11,300	4,676	70.6%
Registration For Meetings&Conf	517100	3,360	875	875	375	(500)	-57.1%
Training - Info Tech	517110	230	0	0	0	0	0.0%
Postage	517200	6,012	6,600	6,600	6,600	0	0.0%
Freight & Express Mail	517300	54	600	600	600	0	0.0%
Instate Conf, Meetings, Etc	517400	356	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,455	0	0	0	0	0.0%
Other Purchased Services	519000	17,606	80,143	80,143	29,772	(50,371)	-62.9%
Human Resources Services	519006	15,818	14,189	14,189	15,640	1,451	10.2%
Medical and Lab Services	519170	3,388	0	0	3,300	3,300	0.0%
Total: Other Purchased Services		114,243	204,230	204,230	159,896	(44,334)	-21.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	15	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	115	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	238	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		368	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	42,319	49,740	49,740	60,000	10,260	20.6%
Rental - Other	515000	3,687	4,608	4,608	4,608	0	0.0%
Total: Rental Other		46,006	54,348	54,348	64,608	10,260	18.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	33,882	131,500	131,500	35,000	(96,500)	-73.4%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	63,711	65,229	65,229	72,770	7,541	11.6%
Total: Rental Property		97,593	196,729	196,729	107,770	(88,959)	-45.2%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	4,184	4,425	4,425	4,425	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	15,763	30,380	30,380	20,700	(9,680)	-31.9%
Other General Supplies	520500	4,189	500	500	500	0	0.0%
Cloth & Clothing	520520	43	0	0	0	0	0.0%
Work Boots & Shoes	520521	420	0	0	0	0	0.0%
Educational Supplies	520540	29	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	9,994	34,100	34,100	24,030	(10,070)	-29.5%
Food	520700	3,815	3,500	3,500	4,000	500	14.3%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,698	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	155	500	500	500	0	0.0%
Medical and Lab Supplies	521810	16,868	24,058	24,058	24,058	0	0.0%
Total: Supplies		57,158	98,463	98,463	79,213	(19,250)	-19.6%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	46,142	54,756	54,756	51,256	(3,500)	-6.4%
Travel-Inst-Other Transp-Emp	518010	725	0	0	0	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	48	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	36	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	262	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	199	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	954	6,500	6,500	8,000	1,500	23.1%
Travel-Outst-Other Trans-Emp	518510	2,663	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,705	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,254	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	233	0	0	0	0	0.0%
Total: Travel		61,221	61,256	61,256	59,256	(2,000)	-3.3%
Total: 2. OPERATING		471,965	737,336	737,336	563,044	(174,292)	-23.6%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	778,132	1,203,080	1,203,080	587,000	(616,080)	-51.2%
Total: Grants Rollup		778,132	1,203,080	1,203,080	587,000	(616,080)	-51.2%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

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

Total: 3. GRANTS	778,132	1,203,080	1,203,080	587,000	(616,080)	-51.2%
Total Expenses:	4,399,936	5,187,933	5,187,933	4,660,310	-527,623	-10.2%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,932,366	2,052,525	2,052,525	2,017,467	(35,058)	-1.7%
Global Commitment Fund	20405	56,272	56,272	56,272	0	(56,272)	-100.0%
Inter-Unit Transfers Fund	21500	211,317	94,667	94,667	207,431	112,764	119.1%
AF&M-Agricultural Events	21666	3,731	3,500	3,500	4,000	500	14.3%
AF&M-Laboratory Testing	21667	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	695,719	780,046	780,046	864,029	83,983	10.8%
AF&M-Pesticide Monitoring	21669	778,574	918,419	918,419	965,819	47,400	5.2%
AF&M-Terminal Mkts-Ship Insp	21672	0	0	0	0	0	0.0%
AF&M-Mosquito Control	21678	81,112	78,451	78,451	84,858	6,407	8.2%
AF&M-Pesticide Control	21686	47,315	97,215	97,215	39,678	(57,537)	-59.2%
Misc Grants Fund	21908	50,431	80,000	80,000	0	(80,000)	-100.0%
Federal Revenue Fund	22005	543,099	1,026,838	1,026,838	477,028	(549,810)	-53.5%
Funds Total:		4,399,936	5,187,933	5,187,933	4,660,310	(527,623)	-10.2%

Position Count					30	
FTE Total					30	

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	876,404	825,075	825,075	877,849	52,774	6.4%
Temporary Employees	500040	0	20,000	20,000	20,000	0	0.0%
Overtime	500060	99	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(5,000)	(5,000)	(22,430)	(17,430)	348.6%
Total: Salaries and Wages		876,502	840,075	840,075	875,419	35,344	4.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	64,899	63,120	63,120	67,153	4,033	6.4%
Health Ins - Classified Empl	501500	163,195	180,664	180,664	193,688	13,024	7.2%
Retirement - Classified Empl	502000	143,958	144,140	144,140	153,355	9,215	6.4%
Dental - Classified Employees	502500	9,652	10,791	10,791	11,116	325	3.0%
Life Ins - Classified Empl	503000	2,743	2,940	2,940	3,710	770	26.2%
LTD - Classified Employees	503500	49	160	160	169	9	5.6%
EAP - Classified Empl	504000	397	391	391	427	36	9.2%
Workers Comp - Ins Premium	505200	15,178	18,863	18,863	18,044	(819)	-4.3%
Unemployment Compensation	505500	0	1,026	1,026	1,026	0	0.0%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	0	700	700	700	0	0.0%
Total: Fringe Benefits		400,071	422,795	422,795	449,388	26,593	6.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	694	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	300	0	0	1,830	1,830	0.0%
Other Contr and 3Rd Pty Serv	507600	0	15,000	15,000	25,000	10,000	66.7%
Total: Contracted and 3rd Party Service		994	20,000	20,000	31,830	11,830	59.2%
Total: 1. PERSONAL SERVICES		1,277,567	1,282,870	1,282,870	1,356,637	73,767	5.8%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,888	300	300	7,200	6,900	2,300.0%
Laboratory Equipment	522350	77,905	37,970	37,970	200,000	162,030	426.7%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Other Equipment	522400	937	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	1,321	0	0	0	0	0.0%
Total: Equipment		90,050	40,270	40,270	209,200	168,930	419.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	4,717	2,532	2,532	4,932	2,400	94.8%
It Intsvccost-Vision/Isdassess	516671	12,481	11,289	11,289	11,110	(179)	-1.6%
It Intsvccost- Dii - Telephone	516672	0	2,400	2,400	0	(2,400)	-100.0%
It Inter Svc Cost User Support	516678	2,288	6,757	6,757	6,992	235	3.5%
Hw - Other Info Tech	522200	1,072	504	504	1,000	496	98.4%
Software - Other	522220	322	1,800	1,800	2,400	600	33.3%
Software - Office Technology	522221	0	15,000	15,000	0	(15,000)	-100.0%
Hw-Personal Mobile Devices	522258	105	0	0	300	300	0.0%
Total: IT/Telecom Services and Equipment		20,986	40,282	40,282	26,734	(13,548)	-33.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	862	1,706	1,706	638	(1,068)	-62.6%
Insurance - General Liability	516010	2,002	727	727	1,903	1,176	161.8%
Dues	516500	510	500	500	1,000	500	100.0%
It Int Svc Dii Allocated Fee	516685	7,046	12,359	12,359	14,326	1,967	15.9%
Printing and Binding	517000	649	1,500	1,500	1,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	293	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Training - Info Tech	517110	3,780	0	0	0	0	0.0%
Postage	517200	254	1,800	1,800	1,300	(500)	-27.8%
Freight & Express Mail	517300	865	300	300	800	500	166.7%
Outside Conf, Meetings, Etc	517500	75	0	0	0	0	0.0%
Other Purchased Services	519000	3,890	10,228	10,228	5,228	(5,000)	-48.9%
Human Resources Services	519006	3,818	6,588	6,588	6,842	254	3.9%
Laundry Service	519015	263	0	0	700	700	0.0%
Dry Cleaning	519020	383	0	0	0	0	0.0%
Medical and Lab Services	519170	519	0	0	0	0	0.0%
Total: Other Purchased Services		25,209	36,708	36,708	35,237	(1,471)	-4.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	13,000	13,000	0.0%
Other Repair & Maint Serv	513200	90,836	66,000	66,000	92,000	26,000	39.4%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		90,836	66,000	66,000	105,000	39,000	59.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	160	0	0	0	0	0.0%
Rental - Auto	514550	408	200	200	200	0	0.0%
Rental - Other	515000	1,356	3,400	3,400	3,400	0	0.0%
Total: Rental Other		1,924	3,600	3,600	3,600	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	157,853	136,607	136,607	160,000	23,393	17.1%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Rental Property		157,853	136,607	136,607	160,000	23,393	17.1%

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State of Vermont
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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	3,916	2,000	2,000	3,500	1,500	75.0%
Gasoline	520110	74	0	0	0	0	0.0%
Other General Supplies	520500	1,217	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	189	0	0	200	200	0.0%
Fire, Protection & Safety	520590	156	0	0	0	0	0.0%
Natural Gas	521000	16,628	8,000	8,000	0	(8,000)	-100.0%
Electricity	521100	0	950	950	0	(950)	-100.0%
Subscriptions	521510	344	0	0	0	0	0.0%
Medical and Lab Supplies	521810	188,971	175,000	175,000	207,000	32,000	18.3%
Total: Supplies		211,494	187,950	187,950	212,700	24,750	13.2%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Chemical Waste Shipments	517310	954	0	0	1,000	1,000	0.0%
Travel-Inst-Auto Mileage-Emp	518000	658	1,925	1,925	1,325	(600)	-31.2%
Travel-Inst-Other Transp-Emp	518010	345	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,000	2,000	2,600	600	30.0%
Travel-Outst-Other Transp-Emp	518510	1,003	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	321	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,232	0	0	0	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	76	0	0	0	0	0.0%
Total: Travel		4,623	3,925	3,925	4,925	1,000	25.5%
Total: 2. OPERATING		602,975	515,342	515,342	757,396	242,054	47.0%
Total Expenses:		1,880,542	1,798,212	1,798,212	2,114,033	315,821	17.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	795,178	724,653	724,653	848,119	123,466	17.0%
Inter-Unit Transfers Fund	21500	64,251	48,163	48,163	58,127	9,964	20.7%
AF&M-Laboratory Testing	21667	507,272	448,525	448,525	458,565	10,040	2.2%
AF&M-Feed Seeds & Fertilizer	21668	248,668	250,628	250,628	225,866	(24,762)	-9.9%
AF&M-Pesticide Monitoring	21669	250,375	287,960	287,960	462,460	174,500	60.6%
AF&M-Pesticide Control	21686	14,798	38,283	38,283	60,896	22,613	59.1%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		1,880,542	1,798,212	1,798,212	2,114,033	315,821	17.6%

Position Count					13		
FTE Total					13		

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	564,990	564,990	573,705	8,715	1.5%
Total: Salaries and Wages		0	564,990	564,990	573,705	8,715	1.5%

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	43,222	43,222	43,889	667	1.5%
Health Ins - Classified Empl	501500	0	180,664	180,664	164,834	(15,830)	-8.8%
Retirement - Classified Empl	502000	0	98,705	98,705	100,228	1,523	1.5%
Dental - Classified Employees	502500	0	9,130	9,130	8,734	(396)	-4.3%
Life Ins - Classified Empl	503000	0	2,013	2,013	2,422	409	20.3%
EAP - Classified Empl	504000	0	330	330	331	1	0.3%
Workers Comp - Ins Premium	505200	0	11,608	11,608	14,177	2,569	22.1%
Total: Fringe Benefits		0	345,672	345,672	334,615	(11,057)	-3.2%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service			FY2017 Original As Passed Budget				
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	14,000	14,000	14,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	73,682	73,682	86,062	12,380	16.8%
Other Contr and 3Rd Pty Serv	507600	0	0	0	61,800	61,800	0.0%
Total: Contracted and 3rd Party Service		0	87,682	87,682	161,862	74,180	84.6%
Total: 1. PERSONAL SERVICES		0	998,344	998,344	1,070,182	71,838	7.2%

Budget Object Group: 2. OPERATING

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment			FY2017 Original As Passed Budget				
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,600	1,600	0	(1,600)	-100.0%
Furniture & Fixtures	522700	0	9,124	9,124	0	(9,124)	-100.0%
Total: Equipment		0	10,724	10,724	0	(10,724)	-100.0%

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment			FY2017 Original As Passed Budget				
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	500	500	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	0	4,800	4,800	7,000	2,200	45.8%
It Intsvccost-Vision/Isdassess	516671	0	6,947	6,947	8,730	1,783	25.7%
Total: IT/Telecom Services and Equipment		0	11,747	11,747	16,230	4,483	38.2%

				FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	1,050	1,050	501	(549)	-52.3%
Insurance - General Liability	516010	0	447	447	1,496	1,049	234.7%
It Int Svc Dii Allocated Fee	516685	0	7,605	7,605	11,256	3,651	48.0%
Advertising	516800	0	15,000	15,000	10,000	(5,000)	-33.3%
Printing and Binding	517000	0	5,000	5,000	10,000	5,000	100.0%
Registration For Meetings&Conf	517100	0	5,000	5,000	12,000	7,000	140.0%
Freight & Express Mail	517300	0	0	0	800	800	0.0%
Other Purchased Services	519000	0	67,000	67,000	40,000	(27,000)	-40.3%
Human Resources Services	519006	0	4,054	4,054	5,377	1,323	32.6%
Total: Other Purchased Services		0	105,156	105,156	91,430	(13,726)	-13.1%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

				FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other								
Description	Code							
Rental - Auto	514550	0		42,000	42,000	32,000	(10,000)	-23.8%
Rental - Other	515000	0		0	0	4,800	4,800	0.0%
Total: Rental Other		0		42,000	42,000	36,800	(5,200)	-12.4%

						FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Rental Property								
Description	Code							
Rent Land & Bldgs-Office Space	514000	0		0	0	100,000	100,000	0.0%
Total: Rental Property		0		0	0	100,000	100,000	0.0%

				FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies								
Description	Code							
Office Supplies	520000	0		0	0	1,500	1,500	0.0%
Gasoline	520110	0		29,400	29,400	5,000	(24,400)	-83.0%
Other General Supplies	520500	0		2,230	2,230	2,230	0	0.0%
Work Boots & Shoes	520521	0		0	0	500	500	0.0%
Educational Supplies	520540	0		65,000	65,000	6,500	(58,500)	-90.0%
Agric, Hort, Wildlife	520580	0		6,000	6,000	2,000	(4,000)	-66.7%
Medical and Lab Supplies	521810	0		20,000	20,000	3,000	(17,000)	-85.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Supplies			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Total: Supplies		0	122,630	122,630	20,730	(101,900)	-83.1%
Travel							
Description	Code				FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	1,000	1,000	0.0%
Total: Travel		0	0	0	1,000	1,000	0.0%
Total: 2. OPERATING		0	292,257	292,257	266,190	(26,067)	-8.9%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	0	1,493,000	1,493,000	850,000	(643,000)	-43.1%
Total: Grants Rollup		0	1,493,000	1,493,000	850,000	(643,000)	-43.1%
Total: 3. GRANTS		0	1,493,000	1,493,000	850,000	(643,000)	-43.1%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Total Expenses:	0	2,783,601	2,783,601	2,186,372	-597,229	-21.5%
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Fund Name	Fund Code		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	0	0	0	168,862	168,862	0.0%
AF&M-Pesticide Monitoring	21669	0	0	0	121,330	121,330	0.0%
AF&M-Housing & Conservation Bd	21680	0	0	0	50,000	50,000	0.0%
Agricultural Water Quality SF	21933	0	2,783,601	2,783,601	1,846,180	(937,421)	-33.7%
Funds Total:		0	2,783,601	2,783,601	2,186,372	(597,229)	-21.5%

Position Count					11		
FTE Total					11		

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State of Vermont

Re: 01/19/2017

FY2018 Governor's Recommended Budget Position

Re: 01:23 PM

Summary Report

2200010000-Agriculture, food and markets - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280009	089140 - Financial Director II	1	1	89,522	40,001	6,850	136,373
280032	089070 - Financial Administrator III	1	1	57,616	19,480	4,408	81,504
280042	058400 - Info Tech Manager I	1	1	86,320	16,268	6,604	109,192
280044	001100 - Agricultural Registration Spec	1	1	40,810	24,818	3,122	68,750
280055	001100 - Agricultural Registration Spec	1	1	47,840	32,336	3,660	83,836
280117	057200 - Info Tech Spec II	1	1	52,562	18,575	4,021	75,158
280118	050200 - Administrative Assistant B	1	1	42,120	8,360	3,222	53,702
280121	089060 - Financial Administrator II	1	1	61,798	20,229	4,728	86,755
280126	557000 - Policy Enforcement Officer	1	1	73,840	14,036	5,648	93,524
280147	089040 - Financial Specialist III	1	1	43,867	26,230	3,356	73,453
280155	100000 - IT Systems Developer I	1	1	46,364	26,676	3,546	76,586
287001	90100A - Agency Secretary	1	1	133,453	38,926	9,822	182,201
287004	95869E - Staff Attorney IV	1	1	88,796	39,867	6,794	135,457
287005	95600D - Deputy Secretary	1	1	111,842	13,522	8,555	133,919
287007	95250E - Executive Assistant	1	1	55,016	27,487	4,209	86,712
287008	95870E - General Counsel I	1	1	85,000	33,588	6,502	125,090
Total		16	16	1,116,766	400,399	85,047	1,602,212

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	10	576,115	196,241	44,074	816,430
21668	AF&M-Feed Seeds & Fertilizer	4.2	4	287,032	99,066	21,958	408,056
21669	AF&M-Pesticide Monitoring	2		123,745	52,389	9,466	185,600
22005	Federal Revenue Fund	1.8	2	129,874	52,703	9,549	192,126
Total		16.00	16	1,116,766	400,399	85,047	1,602,212

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

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	63,128	35,070	4,830	103,028
280007	300200 - Dairy Farm Specialist II	1	1	61,672	20,204	4,718	86,594
280008	050200 - Administrative Assistant B	1	1	55,183	27,391	4,221	86,795
280010	540500 - Food Safety Specialist II	1	1	69,222	29,902	5,295	104,419
280012	300200 - Dairy Farm Specialist II	1	1	58,365	34,218	4,465	97,048
280014	539500 - Dairy Farm Specialist III	1	1	69,222	21,555	5,296	96,073
280015	543600 - Assistant Director FSCP	1	1	104,084	42,400	7,964	154,448
280017	539600 - Dairy Farm Program Supervisor	1	1	71,656	21,992	5,481	99,129
280020	449700 - Animal Health Specialist IV	1	1	73,778	30,716	5,644	110,138
280022	302400 - Food Safety SpIII AC EIAO	1	1	61,173	28,461	4,679	94,313
280028	534500 - Consumer Protection Spec III	1	1	59,156	11,408	4,526	75,090
280029	449700 - Animal Health Specialist IV	1	1	71,656	41,068	5,482	118,206
280038	302000 - Agric Weights&Measures Spec	1	1	71,656	41,068	5,482	118,206
280041	004200 - Food Systems Coordinator	1	1	41,434	25,792	3,168	70,394
280046	482100 - Dairy Products Program Superv	1	1	78,437	31,550	6,000	115,987
280048	534500 - Consumer Protection Spec III	1	1	73,778	30,716	5,644	110,138
280052	050200 - Administrative Assistant B	1	1	55,183	10,697	4,221	70,101
280057	487100 - Cons Prot Agri Production Spec	0.5		34,715	18,099	2,655	55,469
280057	546600 - Agricultural Production Spec I	0.5	1	34,715	18,099	2,655	55,469
280062	302500 - Meat Safety Compl & Enfor Spec	1	1	76,170	31,144	5,826	113,140
280063	300900 - Consumer Protection Sec Chief	1	1	81,058	35,272	6,202	122,532
280064	540600 - Meat Program Supervisor	1	1	62,878	12,075	4,810	79,763
280069	300000 - Dir Food Safety & State Vet	1	1	105,705	28,325	8,087	142,117
280071	540500 - Food Safety Specialist II	1	1	59,966	11,553	4,586	76,105
280072	540500 - Food Safety Specialist II	1	1	52,561	26,921	4,021	83,503
280073	306900 - Meat Programs Section Chief	1	1	85,800	32,868	6,564	125,232
280074	302300 - Food Safety Specialist I	1	1	46,363	26,674	3,547	76,584
280076	303300 - Consumer Protection Special II	0.5	1	33,623	17,904	2,573	54,100

Re:

State of Vermont

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FY2018 Governor's Recommended Budget Position

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Summary Report

280076	534500 - Consumer Protection Spec III	0.5		33,623	17,904	2,573	54,100
280079	300500 - Assistant State Veterinarian	1	1	89,523	25,188	6,848	121,559
280082	302401 - Food Safety Sp III AC Comp Inv	1	1	61,173	34,721	4,679	100,573
280084	300600 - Dairy Products Specialist III	1	1	63,565	20,543	4,863	88,971
280105	485500 - Dairy Products Specialist II	1	1	61,797	20,227	4,727	86,751
280106	301300 - Animal Health Specialist I	1	1	51,272	18,343	3,923	73,538
280113	534500 - Consumer Protection Spec III	1	1	57,304	19,424	4,382	81,110
280114	540500 - Food Safety Specialist II	1	1	56,036	10,849	4,287	71,172
280119	300600 - Dairy Products Specialist III	1	1	57,616	34,085	4,407	96,108
280128	302300 - Food Safety Specialist I	1	1	49,650	32,659	3,798	86,107
280129	302300 - Food Safety Specialist I	1	1	49,650	18,053	3,798	71,501
280133	301600 - Dairy Programs Section Chief	1	1	62,379	29,540	4,772	96,691
280146	485500 - Dairy Products Specialist II	1	1	51,002	32,901	3,902	87,805
Total		39	39	2,556,927	1,057,579	195,601	3,810,107

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	23.355	37	1,576,140	621,785	120,571	2,318,496
21060	Vt Dairy Promotion Fund	0.15		10,748	3,299	822	14,869
21673	AF&M-Weights & Measures-Testin	5	1	322,380	155,383	24,663	502,426
21684	AF&M-Dairy Receipts	1	1	57,616	34,085	4,407	96,108
22005	Federal Revenue Fund	9.495		590,043	243,027	45,138	878,208
Total		39.00	39	2,556,927	1,057,579	195,601	3,810,107

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

2200030000-Agriculture - agricultural development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1	1	59,155	19,754	4,526	83,435
280023	470100 - Senior Agriculture Devel Coord	1	1	59,156	19,754	4,526	83,436
280035	089420 - Administrative Srvc Dir IV	1	1	105,705	28,330	8,086	142,121
280045	545600 - Business Devel Section Chief	1	1	71,406	36,552	5,462	113,420
280110	478700 - Agric CMC and Policy Advisor	1	1	71,136	36,503	5,441	113,080
280112	545700 - Food Systems Section Chief	1	1	73,840	22,382	5,649	101,871
280120	470100 - Senior Agriculture Devel Coord	1	1	63,128	28,811	4,829	96,768
280122	305800 - Agriculture Development Coord	1	1	56,035	19,195	4,287	79,517
280123	521800 - Grants Specialist	1	1	53,019	18,656	4,056	75,731
280127	470100 - Senior Agriculture Devel Coord	1	1	57,304	19,423	4,384	81,111
280130	470100 - Senior Agriculture Devel Coord	1	1	59,155	19,754	4,526	83,435
280151	305800 - Agriculture Development Coord	1	1	49,067	27,158	3,753	79,978
280152	305800 - Agriculture Development Coord	1	1	49,067	27,158	3,753	79,978
280153	004800 - Program Technician II	1	1	41,434	25,792	3,170	70,396
280154	470100 - Senior Agriculture Devel Coord	1	1	55,182	28,253	4,221	87,656
Total		15	15	923,789	377,475	70,669	1,371,933

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.55	9	509,984	190,500	39,014	739,498
21061	VDPC State Portion	0.94		69,288	29,054	5,299	103,641
21500	Inter-Unit Transfers Fund	0.4		25,251	11,525	1,932	38,708
21680	AF&M-Housing & Conservation Bd	1	1	57,304	19,423	4,384	81,111
21682	AF&M-Eastern States Building	0.56		32,889	11,572	2,516	46,977
22005	Federal Revenue Fund	4.55	5	229,073	115,401	17,524	361,998
Total		15.00	15	923,789	377,475	70,669	1,371,933

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

Re:

State of Vermont

Re: 01/19/2017

FY2018 Governor's Recommended Budget Position

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Summary Report

2200040000-Agriculture - labs, resources management and environmental

Position Number	Classification	FTE	Count	Gross Salary	Benefits	Statutory	Total
					Total	Total	
280004	302200 - Plant Indus Lab&Standrds Dir	1	1	102,044	42,268	7,806	152,118
280006	545300 - Agri Resource Mgt Spec III	0.25	1	16,884	5,315	1,292	23,491
280006	546000 - Agri Resource Mgt Spec IV	0.75		50,653	15,942	3,876	70,471
280030	411700 - Agrichemical Toxicologist	1	1	77,917	14,765	5,961	98,643
280037	301800 - Agri Water Qual Pol & Oper Mgr	1	1	92,394	40,520	7,068	139,982
280053	544800 - Agric Water Qual Spec III	1	1	75,566	31,036	5,781	112,383
280056	538110 - Agrichem Research/Policy Spec	1	1	63,128	20,464	4,830	88,422
280058	532400 - Plant Industry Section Chief	1	1	73,840	36,988	5,648	116,476
280059	004800 - Program Technician II	1	1	48,922	26,268	3,744	78,934
280065	089080 - Financial Manager I	1	1	67,518	29,597	5,166	102,281
280075	303100 - Entomologist	1	1	67,122	35,786	5,136	108,044
280078	301100 - Soils Scientist	1	1	80,246	31,874	6,139	118,259
280086	303400 - Certification & Training Supr	1	1	69,327	36,182	5,304	110,813
280089	301000 - ARMES Enforce Program Coor	1	1	71,656	30,336	5,482	107,474
280090	545300 - Agri Resource Mgt Spec III	0.25	1	16,884	5,315	1,292	23,491
280090	546000 - Agri Resource Mgt Spec IV	0.75		50,653	15,942	3,876	70,471
280094	147100 - Agricultural Engineering Chief	1	1	78,790	37,872	6,028	122,690
280095	303500 - Agrichemical Programs Manager	1	1	76,315	37,430	5,839	119,584
280096	545300 - Agri Resource Mgt Spec III	1	1	63,564	28,890	4,862	97,316
280099	302600 - State Pest Survey Coordinator	1	1	61,464	28,513	4,702	94,679
280101	545500 - Agri Water Quality Spec IV	1	1	61,173	20,115	4,680	85,968
280102	544800 - Agric Water Qual Spec III	1	1	63,565	35,149	4,863	103,577
280103	544800 - Agric Water Qual Spec III	1	1	63,565	35,149	4,863	103,577
280104	020800 - Vector Management Coordinator	1	1	55,744	10,797	4,264	70,805
280108	448700 - Agricultural Engineer I	1	1	49,067	27,159	3,754	79,980
280109	534410 - Agric Water Qual Section Chief	1	1	73,840	14,036	5,649	93,525
280115	545400 - Agricultural Engineer II	1	1	55,182	33,648	4,222	93,052
280116	544800 - Agric Water Qual Spec III	1	1	57,616	11,133	4,409	73,158
280125	544800 - Agric Water Qual Spec III	1	1	55,744	27,489	4,264	87,497
280136	557000 - Policy Enforcement Officer	1	1	64,834	20,770	4,960	90,564
280156	448700 - Agricultural Engineer I	1	1	49,067	27,158	3,753	79,978
280157	448700 - Agricultural Engineer I	1	1	49,067	27,158	3,753	79,978
Total		30	30	2,003,351	841,064	153,266	2,997,681

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits	Statutory	Total
					Total	Total	
10000	General Fund	9.5	15	645,763	256,810	49,401	951,974
21500	Inter-Unit Transfers Fund	2.3	2	115,622	62,830	8,844	187,296
21668	AF&M-Feed Seeds & Fertilizer	6.3	8	419,114	184,659	32,065	635,838
21669	AF&M-Pesticide Monitoring	7.9	2	545,672	211,892	41,750	799,314
22005	Federal Revenue Fund	4	3	277,180	124,873	21,206	423,259
Total		30.00	30	2,003,351	841,064	153,266	2,997,681

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

Re:

State of Vermont

Re: 01/19/2017

FY2018 Governor's Recommended Budget Position

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Summary Report

2200150000-Agriculture-Vermont Agricultural & Environmental Laboratory

Position Number	Classification	FTE	Count	Gross Salary	Benefits	Statutory	Total
					Total	Total	
280001	554001 - Agri Scientist V AC: Chemistry	1	1	52,083	33,095	3,984	89,162
280027	554001 - Agri Scientist V AC: Chemistry	1	1	75,566	14,344	5,781	95,691
280034	553002 - Agriculture Scientist IV Micro	1	1	61,797	20,227	4,727	86,751
280039	552001 - Agriculture Scientist III Che	1	1	56,555	19,289	4,326	80,170
280050	554002 - Agri Scientist V AC: Microbiol	1	1	67,538	35,860	5,166	108,564
280061	300400 - Agric Laboratory Sup	1	1	85,322	39,042	6,527	130,891
280139	144804 - Environ Tech III AC: General	1	1	60,028	28,258	4,592	92,878
280140	146200 - Envir Laboratory Supervisor	1	1	67,122	12,834	5,136	85,092
280141	145903 - Envir Scientist IV AC: Chemist	1	1	69,222	29,902	5,296	104,420
280142	145903 - Envir Scientist IV AC: Chemist	1	1	52,562	18,574	4,020	75,156
280143	146003 - Envir Scientist V AC: Chemist	1	1	59,550	19,826	4,556	83,932
280144	145903 - Envir Scientist IV AC: Chemist	1	1	49,068	27,160	3,754	79,982
280145	146201 - Env & Agriculture Lab Director	1	1	73,528	37,103	5,626	116,257
Total		13	13	829,941	335,514	63,491	1,228,946

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits	Statutory	Total
					Total	Total	
10000	General Fund	5.2	10	325,175	132,172	24,875	482,222
21500	Inter-Unit Transfers Fund	0.5		36,764	18,551	2,812	58,127
21667	AF&M-Laboratory Testing	3		178,776	68,277	13,677	260,730
21668	AF&M-Feed Seeds & Fertilizer	1.65	1	128,077	39,237	9,799	177,113
21669	AF&M-Pesticide Monitoring	2.65	2	161,149	77,277	12,328	250,754
Total		13.00	13	829,941	335,514	63,491	1,228,946

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

2200160000-Agriculture-Clean Water Initiative

Position Number	Classification	FTE	Count	Gross Salary	Benefits	Statutory	Total
					Total	Total	
280093	545200 - Agri Water Qual Specialist II	1	1	61,464	34,775	4,702	100,941
280098	470100 - Senior Agriculture Devel Coord	1	1	67,517	29,596	5,165	102,278
280131	448700 - Agricultural Engineer I	1	1	51,002	26,641	3,902	81,545
280132	545100 - Agri Water Qual Specialist I	1	1	43,867	8,673	3,356	55,896
280134	545500 - Agri Water Quality Spec IV	1	1	57,304	27,769	4,384	89,457
280135	470100 - Senior Agriculture Devel Coord	1	1	57,304	27,769	4,384	89,457
280137	089060 - Financial Administrator II	1	1	49,067	26,295	3,753	79,115
280138	464000 - GIS Project Supervisor	1	1	52,083	26,835	3,984	82,902
280148	545200 - Agri Water Qual Specialist II	1	1	46,363	25,812	3,547	75,722
280149	545100 - Agri Water Qual Specialist I	1	1	43,867	25,365	3,356	72,588
280150	545100 - Agri Water Qual Specialist I	1	1	43,867	17,019	3,356	64,242
Total		11	11	573,705	276,549	43,889	894,143

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits	Statutory	Total
					Total	Total	
21680	AF&M-Housing & Conservation Bd	0.45		27,659	15,648	2,116	45,423
21933	Agricultural Water Quality SF	10.55	11	546,046	260,901	41,773	848,720
Total		11.00	11	573,705	276,549	43,889	894,143

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

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Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
7417	22005	CFDA #93.103; FOOD SAFETY MODERNIZATION ACT	\$100,837
7417	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$386,882
		Total	\$487,719

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Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
7418	22005	CFDA #10.025; ANIMAL DISEASE TRACEABILITY	\$62,593
7418	22005	CFDA #10.025; ANIMAL HEALTH UMBRELLA	\$26,433
7418	22005	CFDA #10.163; COUNTRY OF ORIGIN LABELING	\$2,000
7418	22005	CFDA #10.475; MEAT INSPECTION/CROSS UTILIZATION	\$884,303
7418	22005	CFDA #93.103; FOOD SAFETY MODERNIZATION ACT	\$35,198
7418	22005	CFDA #93.103; TISSUE/DRUG RESIDUE	\$64,188
		Total	\$1,074,715

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Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
7419	22005	CFDA #10.156; AG MARKETING SERVICES	\$62,017
7419	22005	CFDA #10.156; FEDERAL STATE MARKET IMPROVEMENT PROGRAM (FSMIP)	\$31,200
7419	22005	CFDA #10.169; SPECIALTY CROP BLOCK GRANT	\$221,437
7419	22005	CFDA #10.999; ORGANIC REIMBURSEMENT PROGRAM	\$406,500
7419	22005	CFDA #93.103; FOOD SAFETY MODERNIZATION ACT	\$442,233
7419	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$70,396
		Total	\$1,233,783

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

Budget Request Code	Fund	Justification	Est Amount
7420	22005	CFDA #10.025; COOPERATIVE AGRICULTURAL PESTS SURVEY	\$148,448
7420	22005	CFDA #10.912; NRCS SWAT	\$46,527
7420	22005	CFDA #66.700; EPA PESTICIDES	\$282,053
		Total	\$477,028

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Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
7057	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
7058	21500	02240; PUBLIC SERVICE DEPARTMENT	\$39,500
		Total	\$39,500

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

Budget Request Code	Fund	Justification	Est Amount
7059	21500	06140; ENVIRONMENTAL CONSERVATION; EPA SUBGRANT - WATER QU	\$187,431
7059	21500	06140; ENVIRONMENTAL CONSERVATION; WATER QUALITY	\$20,000
		Total	\$207,431

Department: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

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Budget Request Code	Fund	Justification	Est Amount
7060	21500	06140; ENVIRONMENTAL CONSERVATION; LAB DIRECTOR FUNDING	\$58,127
		Total	\$58,127

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Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
7051	10000	2+2 PROGRAM	\$152,222
7051	10000	FAIR STIPEND	\$95,000
7051	21908	2+2 PROGRAM (FARM SHOW DONATION)	\$10,750
		Total	257,972

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Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
7052	21060	VT DAIRY PROMOTION COUNCIL	\$2,750,000
		Total	2,750,000

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Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
7053	10000	FARM TO SCHOOL - MULTIPLE RECIPIENTS	\$56,250
7053	10000	FARM TO SCHOOL: UNIVERSAL MEALS - MULTIPLE RECIPIENTS	\$65,625
7053	10000	LOCAL FOODS - MULTIPLE RECIPIENTS	\$30,000
7053	10000	VT SUSTAINABLE JOBS FUND - FARM TO PLATE	\$135,000
7053	10000	WORKING LANDS ENTERPRISE INITIATIVE - MULTIPLE RECIPIENTS	\$594,000
7053	21061	VT DAIRY PROMOTION - MULTIPLE RECIPIENTS	\$75,000
7053	22005	AG MARKETING SERVICES - MULTIPLE RECIPIENTS	\$15,000
7053	22005	SPECIALTY CROP BLOCK GRANTS - MULTIPLE RECIPIENTS	\$200,000
		Total	1,170,875

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

Budget Request Code	Fund	Justification	Est Amount
7055	10000	FARM AGRONOMICS - MULTIPLE RECIPIENTS	\$150,000
7055	10000	MOSQUITO CONTROL DISTRICTS	\$140,000
7055	10000	NATURAL RESOURCES CONSERVATION COUNCIL	\$112,000
7055	10000	NUTRIENT MANAGEMENT - MULTIPLE RECIPIENTS	\$150,000
7055	21668	ENVIRONMENTAL CONSERVATION; RCPP COORDINATOR POSITION	\$35,000
		Total	587,000

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Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
7056	21933	VARIOUS WATER QUALITY PROGRAMS - MULTIPLE RECIPIENTS	\$850,000
		Total	850,000