

VERMONT AGENCY OF AGRICULTURE, FOOD & MARKETS
FY2021 BUDGET MATERIALS
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Agency of Agriculture, Food and Markets FY 2021 Budget Presentation

House and Senate Appropriations Committees

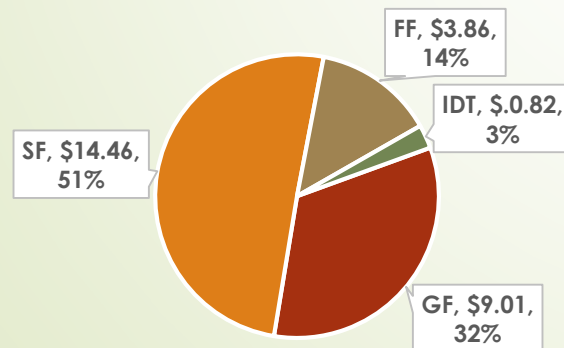
2020 Legislative Session

Agency of Agriculture, Food & Markets FY 2021 Governor's Recommend Base Budget

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

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

Governor's Recommend
Base Budget
FY 2021 (\$28.155 million)



FY 2021 SUMMARY & HIGHLIGHTS

- \$181,310 GF increase over FY 2020 appropriated
- 6 Exempt, 132 Classified positions
- Online licensing & registration launched in October 2019. Received over \$943,184 in credit card/ACH payments between October and December 2019
- PHARM Division excited about explosion of hemp industry
- Water Quality Division continues to interact with farmers on multiple stakeholder groups
- Animal Identification requirements changing at the federal level and expectations of consumers for traceability

Agency of Agriculture FY'21 Budget

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The Agency is comprised of six appropriations

- Administration
- Food Safety, Consumer Protection
- Agricultural Development
- Public Health & Agricultural Resource Management
- Vermont Agricultural and Environmental Laboratory
- Agricultural Water Quality

➤ The Agency budget maintains staffing and operations to ensure the main areas of focus for the Agency.

- Water Quality
- Regulation of feed, seed, fertilizer and pesticide and burgeoning hemp industry
- Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
- Food Safety and Consumer Protection – Food Safety Modernization Act, Animal Health, Dairy, Meat and Weights and Measures

➤ Internal service costs such as Fee for Space, insurances, VISION, etc., are allocated throughout the Agency, generally based on number of positions.

Agency of Agriculture FY'21 Budget

- FY'21 Total Budget - \$28,155,015
- \$ 9,012,820 General Fund at 32%
- \$14,456,898 Special Funds at 51%
- \$ 3,862,456 Federal Funds at 14%
- \$ 822,841 Interdepartmental Transfer at 3%

Areas of Increase by Fund Category:

- \$1,752,115 Net Increase Over FY'20 (6.6% increase)
- \$ 181,310 General Fund (2.1%)
- \$ 1,235,890 Special Funds (9.3%)
- \$ 226,236 Federal Funds (6.2%)
- \$ 108,679 Interdepartmental Transfer (15.2%)

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Areas of Increase:

- \$ 600,497: Increase in Statewide Clean Water Fund Grants
- \$ 315,144: Annualized Pay Act; \$146,456 = General Fund Portion
- \$ 75,223: Internal Service Funds increase – All Funds
- \$ 45,624: Worker's Comp Insurance Premium – All Funds
- \$ 923,411: Ten positions –
 - 3 Positions from S.58, Sec.4, Act 44 - Gen Counsel, Ag Res Mgmt Spec II, Compliance Spec – Special Funds
 - 2 Positions from H.205, Sec.8, Act 35 - Ag Res Mgmt Spec, Pollinator Health Spec. – Special Funds
 - Ag Dev Spec. (JFO #2945), Ag Water Qual Spec II (JFO #2951), Ag Engineer I (JFO #2952) – Fed & ITD Funds
 - 2 Water Quality Specialist I Positions from Position Pool from Transfer from the Clean Water Fund to the Agricultural Water Quality Special Fund – Special Funds

Areas of Decrease:

- \$ (156,950): Removal of placeholder for new hemp fees– Spec Funds
- \$ (12,447): IT Lifecycle – changed from 4-year replacement cycle to 5-year cycle – All Funds
- \$ (50,157): ADS Service Level Agreement – Gen & Spec Funds
- \$ (54,224): MOU for NEIWPCCC Ended - IDT Funds

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Position Movement and Additions		Administration	Food Safety Consumer Protection	Agricultural Development	Public Health Ag Resource Management	VT Ag & Environmental Laboratory	Water Quality	Total
FY 2020 Total		12	40	16	19	14	27	128
* Limited Service Position	Agriculture Development Specialist I - JFO #2945			1				1
* Limited Service Position	Agricultural Water Quality Specialist II - JFO #2951						1	1
* Limited Service Position	Agricultural Engineer I - JFO #2952						1	1
Classified Full Time Position	Water Quality Specialist I (Clean Water Funding from CWB)						1	1
Classified Full Time Position	Water Quality Specialist I (Clean Water Funding from CWB)						1	1
Exempt Full Time Position	General Counsel I S.58 Sec.4 (Act 44)	1						1
Classified Full Time Position	Agri Resource Mgt Spec II - S.58 Sec. 4 (Act 44)				1			1
Classified Full Time Position	Agri Resource Mgt Spec II - H.205 Sec. 8 (Act 35)				1			1
Classified Full Time Position	Pollinator Health Specialist - H.205 Sec. 8 (Act 35)				1			1
Classified Full Time Position	Compliance Specialist - S.58 Sec. 4 (Act 44)				1			1
Internal Position Movement	Agriculture Develop Spec III - position 280063		(1)	1				0
	Agriculture Develop Spec I - position 280161		(1)	1				0
FY 2021 Total		13	38	19	23	14	31	138

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High Profile Budget Items

Program	GF Funding Level
Fair Stipend	\$110,000
2+2 Farm Scholarship	\$170,222
Farm to Plate	\$135,000
Natural Resource Conservation Council	\$112,000
Farm to School	\$171,875
Local Foods Grants	\$30,000
Working Lands	\$594,000
*** Governor's One Time Increase	\$750,000

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Crosswalk Overview – Administration

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Administration: FY 2020 Approp	979,008	714,922	431,222	2,125,152
Personal Services:				
Annualization of Pay Act	49,500	14,141	10,885	74,526
New Classified Position - General Counsel I - position 287010 - S.58 Sec.4 (Act 44)		153,538		153,538
Vacancy Savings	(1,980)			(1,980)
Worker's Compensation Insurance Premium			4,480	4,480
Contractual Services (IT maintenance contracts)			2,083	2,083
Operating:				
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings			(2,847)	(2,847)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account			11,317	11,317
Single Audit Allocation			1,446	1,446
ADS Service Level Agreement 516660		3,765		3,765
Subtotal of increases/decreases	47,520	171,444	27,364	246,328
FY 2021 Governor Recommend	1,026,528	886,366	458,586	2,371,480

- S.58 Exempt Hemp Position – General Counsel
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle – Agency wide effort to save money

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Crosswalk Overview – Food Safety Consumer Protection

	General \$\$	Special \$\$	Federal \$\$	Transfer \$\$	Total \$\$
Food Safety Consumer Protection: FY 2020 Approp	2,895,182	3,644,093	1,253,186	7,000	7,799,461
Personal Services:					
Annualization of Pay Act	101,929	(8,713)	(22,468)		70,748
Position Movement - *OUT to Agricultural Development* - position 280063	(72,174)		(24,058)		(96,232)
Position Movement - *OUT to Agricultural Development* - position 280161			(85,058)		(85,058)
Temporary Position - Apiary moved to Public Health & Ag Resource Mgmt		(12,000)			(12,000)
Vacancy Savings	(1,190)				(1,190)
Worker's Compensation Insurance Premium	8,525	404			8,929
Contractual Services (IT maintenance contracts)	1,459	500	114		2,073
Operating:					
Miscellaneous Operating Changes	(1,544)	500			(1,044)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	12,033	(1,810)	369		10,592
Internal Service Fee - ADS Service Level Agreement	(12,615)	(12,616)			(25,231)
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(5,627)				(5,627)
Subtotal of increases/decreases	30,796	(33,735)	(131,101)	0	(134,040)
FY 2021 Governor Recommend	2,925,978	3,610,358	1,122,085	7,000	7,665,421
One Time Planned Expenditures:					
Food Safety & Consumer Protection - Animal Health- Radio Frequency ID Tags - One Time Appropriation	25,000				25,000

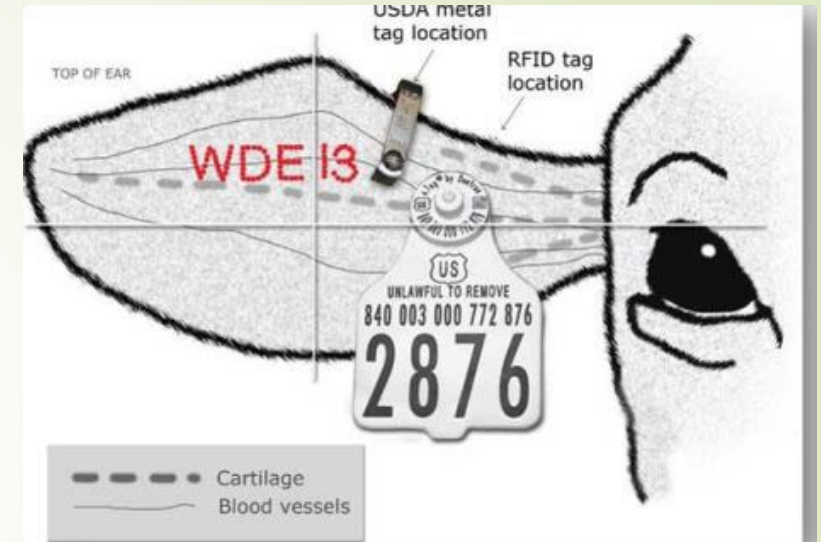
- Position Movement – 2 positions moved to Ag Dev; Temp Apiary position moved to PHARM
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- One Time Appropriation for Radio Frequency ID Tag Initiative – cost share program w/ farmers & livestock industry

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Food Safety Consumer Protection One-Time Initiatives

- ▶ PILOT - RFID Tags Cost Share Program - \$25,000 General Funds
- ▶ National Level change from free metal ear tags for identification to Radio Frequency ID tags
- ▶ USDA timeline interrupted – implementation timeline unknown
 - ▶ Farmer cost – currently free metal ear tags
 - ▶ RFID Tags – between \$1.70 to \$3.00 per tag
- ▶ More advantages to RFID tags
 - ▶ Accountability to livestock product label claims
 - ▶ Export livestock internationally
 - ▶ Animal health & production data tracking capabilities
- ▶ Pilot program to provide cost share to farmers and the livestock industry for early adopters



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Crosswalk Overview – Ag Development

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	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Agricultural Development: FY 2020 Approp	2,100,030	688,828	1,404,693	4,193,551
Personal Services:				
Annualization of Pay Act	14,112	21,764	40,441	76,317
Position Movement - *IN from Food Safety & Consumer Protection* Agriculture Develop Spec III - position 280063	72,174		24,058	96,232
Position Movement - *IN from Food Safety & Consumer Protection* Agriculture Develop Spec I - position 280161			85,058	85,058
New Limited Service Position - Agriculture Develop Spec I - position 280163 - JFO#2945			67,396	67,396
Worker's Compensation Insurance Premium	7,569	279		7,848
Vacancy Savings	(3,451)			(3,451)
Operating:				
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(3,546)		3,600	54
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	(9,781)	3,179	20,000	13,398
Internal Service Fee - ADS Service Level Agreement	(5,566)			(5,566)
Miscellaneous Operating Changes	(7,310)	(7,950)	12,370	(2,890)
Subtotal of increases/decreases	64,201	17,272	252,923	334,396
FY 2021 Governor Recommend	2,164,231	706,100	1,657,616	4,527,947
One Time Planned Expenditures:				
Ag Dev- Working Lands Governor's Initiative - One Time Appropriation	750,000			750,000

- 2 Positions moved in from Food Safety Consumer Protection
- 1 New Limited Service Position – Ag Dev Specialist I; JFO 2945 - Acer Maple Grant
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- One Time Appropriation for Governor's Initiative – Working Lands

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Agricultural Development One-Time Expenditure

- **Working Lands Enterprises Initiative – General Fund - \$750,000**
- **Base Budget - \$594,000 for grants**
 - Due to strong collaboration over the past eight years, across three agencies and due to staff with experience in the private sector, the Initiative is now poised to increase scale of projects, drive innovation, and add both jobs and revenue growth to agriculture and forestry businesses.
 - Working Lands Enterprise Board received 104 Business grant applications, totaling requests of \$4.6 million. 27 applications were dairy projects for a total ask of \$1.43 million.
 - Since 2012, over \$6.1 million dollars invested from Working Lands Enterprise Fund, and over 10 million dollars leveraged – reaching all 14 counties, resulting in over \$27 million in sales revenues and over 500 jobs created.
- **\$750,000 added one-time from General Funds to continue the excellent Economic Development work in Rural Communities**

- \$6.1 million invested since 2012
- Leveraging an additional \$10 million
- 500 jobs created and \$27 million in added sales revenue



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

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	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Public Health & Ag Resource Management: FY 2020 Approp	730,945	1,816,068	454,022	255,518	3,256,553
Personal Services:					
Annualization of Pay Act	(2,296)	24,507	34,220	4,088	60,519
New Classified Position - Agri Resource Mgt Spec II - position 280167 - H.205, Sec. 8 (Act 35)		99,772			99,772
New Classified Position - Agri Resource Mgt Spec II - position 280168 - S.58, Sec. 4 (Act 44)		70,007			70,007
New Classified Position - Pollinator Health Specialist - position 280169 - H.205, Sec. 8 (Act 35)		87,673			87,673
New Classified Position - Compliance Specialist - position 280166 - S.58, Sec. 4 (Act 44)		123,176			123,176
Temporary Position - Apiary moved to Public Health & Ag Resource Mgmt from Food Safety Consumer Protection		12,000			12,000
Vacancy Savings	92				92
Removal of One Time Placeholder for New Hemp Fees		(156,950)			(156,950)
Shifted Pesticide Disposal Contracts to Grants to Waste Districts		(72,000)			(72,000)
Worker's Compensation Insurance Premium	2,150	8,508			10,658
Contractual Services (IT maintenance contracts)		4,168			4,168
Operating:					
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(6,833)	7,932			1,099
Miscellaneous Operating Changes	(1,050)	(21,501)	4,000	20,000	1,449
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	66,601	(42,387)			24,214
Internal Service Fee - ADS Service Level Agreement		(3,026)			(3,026)
Grants:					
Pesticide Disposal Fund Grant (formerly 3rd party contracts)		72,000			72,000
Subtotal of increases/decreases	58,664	213,879	38,220	24,088	334,851
FY 2021 Governor Recommend	789,609	2,029,947	492,242	279,606	3,591,404

- 4 New Classified Positions: H.205 – Ag Resource Mgmt Spec III & Pollinator Specialist; S.58 – Ag Resource Mgmt Spec II & Compliance Spec.
- Apiary Temporary Position moved internally from FSCP to PHARM
- Removal of Placeholder from New Hemp Fees
- Pesticide Disposal Contracts to the Waste Districts have been changed to a grant designation as a result of guidance from Bulletin 3.5
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle

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Crosswalk Overview – VT Agriculture & Environmental Lab (VAEL)

	General \$\$	Special \$\$	Interdept'l Transfer \$\$	Total \$\$
VT Agriculture & Environmental Lab: FY 2020 Approp	921,265	1,536,479	64,213	2,521,957
Personal Services:				
Annualization of Pay Act	(25,051)	10,489	816	(13,746)
Vacancy Savings	1,002			1,002
Worker's Compensation Insurance Premium	1,872	2,040		3,912
Contractual Services (IT maintenance contracts)		4,167		4,167
Operating:				0
Maintenance Contracts for New Lab Equipment		30,000		30,000
Rental of 3 Tanks for Various Laboratory Gases		35,000		35,000
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(1,921)			(1,921)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen	(2,806)	(613)		(3,419)
Liability, Property & Commercial Insurance Account				
Internal Service Fee - ADS Service Level Agreement		(7,564)		(7,564)
Miscellaneous Operating Changes		(2,500)		(2,500)
Chemical Waste Shipments (no longer shared cost w/ UVM)		7,000		7,000
Subtotal of increases/decreases	(26,904)	78,019	816	51,931
FY 2021 Governor Recommend	894,361	1,614,498	65,029	2,573,888

- 3 Tanks for Various Lab Gases (Rental and Fuel)
- New maintenance contracts needed for lab equipment
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- Chemical Waste Shipments (no longer a shared cost with UVM) since relocation

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Crosswalk Overview – Ag Clean Water Initiative

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Ag Clean Water Initiative:	1,205,080	4,820,618	93,097	387,431	6,506,226
Personal Services:					
Annualization of Pay Act	8,262	21,414	(1,859)	18,963	46,780
New Limited Service Position - Agri Water Qual Specialist II - position 280165 JFO #2951			40,689	40,689	81,378
New Limited Service Position - Agricultural Engineer I - position 280164 JFO #2952				78,347	78,347
New Permanent Classified Position - Water Quality Specialist I -PG 22 - Ag Water Quality Funding - from Position Pool		81,052			81,052
New Permanent Classified Position - Water Quality Specialist I - PG 22 - Ag Water Quality Funding - From Position Pool		81,052			81,052
Vacancy Savings	(1,229)				(1,229)
Worker's Compensation Insurance Premium		9,797			9,797
IT Contracts - Parcel Mapping project with AOT completed		(18,500)			(18,500)
Contractual & 3rd party services - MOU for NEIWPCC ended				(54,224)	(54,224)
Operating:					0
Miscellaneous Operating Changes		(100)			(100)
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings		(3,205)			(3,205)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account		19,121			19,121
Single Audit Allocation					
Internal Service Fee - ADS Service Level Agreement		(12,535)			(12,535)
2 New Permanent Classified Positions - Water Quality Specialist I -PG 22 - Ag Water Quality Funding - Workstation Setup		10,398			10,398
Grants:					0
Increased State Clean Water Fund Grants		600,497			600,497
Subtotal of increases/decreases	7,033	788,991	38,830	83,775	918,629
FY 2021 Governor Recommend	1,212,113	5,609,609	131,927	471,206	7,424,855

- 2 New Limited Service Positions-JFO#2951 & 2952; 2 New Permanent Classified Positions – Water Quality Specialist I's from the Position Pool – Clean Water Funding from CWB
- IT Projects – Parcel Mapping Project Ended with AOT
- Contracted & 3rd Party Services – reduced IDT due to MOU for NEIWPCC ending
- IT Lifecycle – Year Replacement Cycle and Phone Savings – 5-year replacement cycle to 4-year replacement cycle
- Increased State Clean Water Fund Grants from the Clean Water Board

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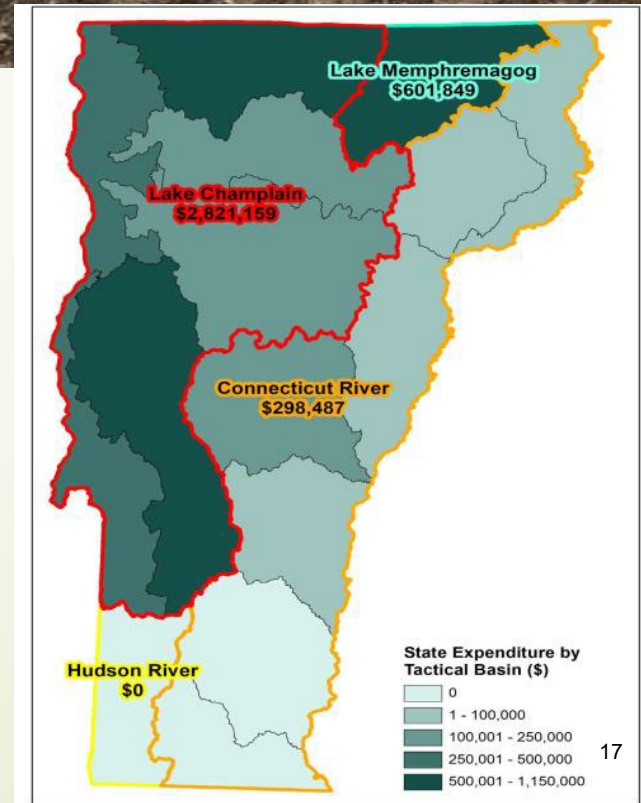
Water Quality Initiative – Two Positions from the Pool

➤ Clean Water Fund total position costs -**\$172,502**

- 2- Water Quality Specialist I – on farm inspectors
- Listening to Vermonters
- More enforcement of Water Quality Regulations

YEAR	INVESTIGATIONS & INSPECTIONS	FARMS RECEIVING ENFORCEMENT ACTIONS	REFERRALS TO ATTORNEY GENERAL'S OFFICE	REFERRALS TO AGENCY OF NATURAL RESOURCES
2016*	379	38	1	1
2017*	505	82	2	18
2018	652	101	7	32
2019	571	98	6	38

**Data reported for 2016 and 2017 reflect calendar year reporting, whereas 2018-2019 data reflects State Fiscal Year data.*



Agency of Agriculture FY'21 Budget

► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

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

► State Effort to move to Performance Based Budgeting.

► Food Safety and Consumer Protection includes 4 programs with specific budgets.

- Meat Inspection
- Animal Health
- Dairy Inspection
- Weights and Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection - Meat Inspection Program	Number of License and/or Registrations	How Much?	1856	1819	SFY
	Number of Inspections Completed	How Much?	3683	3400	SFY
	Number of Compliance Activities	Better Off?	12	28	SFY

Programs	Financial Info						
	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Meat Inspection Program	FY 2019 Actual expenditures	\$579,429	\$ 40,051	\$983,318	\$1,602,798	13.75	
	FY 2020 estimated expenditures	\$633,747	\$ 85,776	\$953,081	\$1,672,604	13.75	
	FY 2021 Budget Request for Governor's Recommendation	\$634,886	\$ 80,946	\$945,080	\$1,660,912	13.75	

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► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

► Food Safety and
Consumer Protection
includes 4 programs with
specific budgets.

- Meat Inspection
- Animal Health
- Dairy Inspection
- Weights & Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection – Animal Health	Number of License and/or Registrations	How Much?	134	138	SFY
	Number of Inspections Completed	How Much?	59	70	SFY
	Number of Compliance Activities	Better Off?	35	68	SFY

Financial Info								
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Animal Health	FY 2019 Actual expenditures	\$ 620,520	\$ 43,174	\$ 96,623	\$ 7,767	\$ 768,084	5.5	
	FY 2020 estimated expenditures	\$ 631,304	\$ 39,823	\$ 90,298	\$ 7,000	\$ 768,425	5.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 638,549	\$ 40,674	\$ 91,566	\$ 7,000	\$ 777,789	5.5	

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► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

► Food Safety and
Consumer Protection
includes 4 programs with
specific budgets.

► Meat Inspection

► Dairy Inspection

► Animal Health

► Weights & Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection – Dairy Inspection	Number of License and/or Registrations	How Much?	1905	1887	SFY
	Number of Inspections Completed	How Much?	3808	3415	SFY
	Number of Compliance Activities	Better Off?	16	26	SFY

Financial Info							
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection – Dairy Inspection	FY 2019 Actual expenditures	\$1,093,078	\$ 2,876,824	\$ 7,075	\$ 3,976,977	11.25	\$ 2,692,385
	FY 2020 estimated expenditures	\$1,120,797	\$ 2,976,424	\$ 36,122	\$ 4,133,343	11.25	\$ 2,750,000
	FY 2021 Budget Request for Governor's Recommendation	\$1,168,514	\$ 3,008,590	\$ -	\$ 4,177,104	11.25	\$ 2,750,000

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► PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

► Food Safety and Consumer Protection includes 4 programs with specific budgets.

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Food Safety Consumer Protection – Weights and Measures	Number of License and/or Registrations	How Much?	16826	15413	SFY
	Number of Inspections Completed	How Much?	9982	9887	SFY
	Number of Compliance Activities	Better Off?	76	95	SFY

Financial Info							
Programs	Financial Category	GF \$\$	Spec F \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Food Safety Consumer Protection - Weights and Measures	FY 2019 Actual expenditures	\$ 611,401	\$ 536,552	\$ 1,834	\$ 1,149,787	9.5	
	FY 2020 estimated expenditures	\$ 509,334	\$ 542,070	\$ 173,685	\$ 1,225,089	7.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 484,029	\$ 480,148	\$ 85,439	\$ 1,049,616	7.5	

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – MOSQUITO (TICK) CONTROL

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

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PHARM – Mosquito & Tick Control Program	Number of Mosquito pools collected & tested	How Much?	2997	3280	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	2.07	0.15	CY
	Number of Mosquitos collected & identified	How Much?	75637	77501	CY

Financial Info							
Programs	Financial Category	GF \$\$	Spec F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
PHARM - Mosquito & Tick Control Program	FY 2019 Actual expenditures	\$ 210,494			\$ 210,494	1	
	FY 2020 estimated expenditures	\$ 397,526		\$ 85,000	\$ 482,526	1	\$ 140,000
	FY 2021 Budget Request for Governor's Recommendation	\$ 401,819	\$ 61,658	\$ 170,000	\$ 633,477	1	\$ 140,000

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – Working Lands Enterprise Initiative

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

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Ag Development – Working Lands Initiative	Number of jobs created	Better Off?	501	30	SFY
	Total increase in gross income	Better Off?	\$31,000,000	\$31,000,000	SFY
	Average percentage increase in product output	How Much?	33	50	SFY

Financial Info						
Programs	Financial Category	GF \$\$	Spec F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Working Lands Enterprise Initiative	FY 2019 Actual expenditures	\$ 710,749		\$ 710,749	1	\$ 535,358
	FY 2020 estimated expenditures	\$ 594,000	\$ 14,000	\$ 608,000	1	\$ 608,000
	FY 2021 Budget Request for Governor's Recommendation	\$ 594,000	\$ 14,000	\$ 608,000	1	\$ 608,000

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – Ag Development - Vermont Produce Program New Measure

The VT Produce Program helps to grow VT's produce industry by aiding produce farms of all sizes & stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, & promote public health as sustainable agricultural businesses.

The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, & technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illnesses.

➤ **Objectives**

- Help Vermont fruit and vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, and financial assistance.
- Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

➤ **Measures**

- Number of farms with produce sales enrolled and verified in the VT Produce Portal.
- Percentage of Produce Safety Improvement Grantees (PSIG) who indicate new markets reached or current markets maintained.
- Total number of support services provided to Vermont produce farms.

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – Vermont Produce Program

New Measure

Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Ag Development nt – Vermont Produce Program	# of farms with produce sales enrolled & verified in the VT Produce Portal	How much?		553	SFY
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How well?			SFY
	Total number of support services provided to Vermont produce farms.	Better off?		307	SFY

Financial Info						
Programs	Financial Category	GF \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions	\$ Amounts granted out
Ag Development Vermont Produce Program	FY 2019 Actual expenditures	\$ 24.75	\$ 1,062,516	\$ 1,062,541	6	\$ 309,191
	FY 2020 estimated expenditures		\$ 763,624	\$ 763,624	6	\$ 341,195
	FY 2021 Budget Request for Governor's Recommendation		\$ 765,072	\$ 765,072	6	\$ 200,000

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Carry Forward Funds – As of July 2019

➤ Administration - \$64,272.33

- **\$55,639.00 – 2+2 Program:** These funds are needed to supplement the base budget for this program and meet current commitments to enrolled students.
- **\$8,633.33:** Uses of these funds include FY19 expenses not invoiced until FY20; such as VOIP from ADS.

➤ Food Safety & Consumer Protection - \$37,787.94

- **\$32,013.50:** Purchase orders and travel authorizations rolled from FY19 to FY20.
- **\$5,774.44:** Uses of these funds include FY19 expenses not invoiced until FY20; such as VOIP and BGS Property Management.

➤ Agricultural Development - \$1,307,403.91

- **\$838,247.28 – Working Lands:** Funds are obligated through existing grant and contractual agreements.
- **\$256,305.00 – Farm to School (includes Universal Meals):** Funds are obligated through existing grant and contractual agreements.
- **\$27,000.00 – Farm to Plate:** Funds are obligated through grant agreements with the VT Sustainable Jobs Fund.
- **\$33,256.00 – Local Foods:** Funds are obligated through existing grant agreements.
- **\$37,595.63 – Governor's Priorities/Agency's Strategic Plan:** These funds are necessary to help advance the Agency's priorities in Ag Education, Literacy and Marketing. Initiatives in these areas help grow the agricultural markets, the Vermont brand and therefore, the Vermont economy.
- **\$75,000.00 - Strategic Planning:** Based off two requests from the Vermont Legislature in the 2019 session – Act 83, Section 1 and 2. This was for statewide strategic plans specifically for Vermont dairy and all other Vermont agriculture. The agency was going out to bid for a contract and the contract was in process.
- **\$40,000.00 – Position:** This position was repurposed from Food Safety Consumer Protection Division to Agricultural Development Division to continue to support the Governor's goal of economic development for the State.

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Carry Forward Funds – As of July 2019 (con't)

- **Labs, Agricultural Resource Management & Environmental Stewardship Division - \$230,978.82**
 - \$228,879.65 – Mosquito Control: 2014 Act 179 Section E.225.1 provides for unexpended funds to be carried forward for mosquito control activities to include addressing public health hazards due to West Nile Virus, EEE or other mosquito-borne illness. The statewide mosquito surveillance program includes surveillance for Zika vectors, as well as enhanced tick surveillance.
 - \$2,099.17: Uses of these funds include FY19 expenses not invoiced until FY20; such as VOIP and BGS Property Management.
- **Vermont Agricultural & Environmental Laboratory - \$17,586.75**
 - \$17,586.75: Uses of these funds include (1) FY19 expenses not invoiced until FY20; such as VOIP and BGS Property Management, (2) any cost over-runs related to the creation and implementation of the new Lab Information Management System, and (3) any cost over-runs or unanticipated costs associated with moving to the new laboratory in Randolph.
- **Agricultural Clean Water Initiative - \$395,236.90**
 - \$395,236.90 – Water Quality - Funds are obligated through existing grant and contractual agreements.
- **Agricultural Water Quality Fund (21933) - \$1,346,008.33**
 - \$1,346,008.33 – Water Quality - Funds are obligated through existing grant and contractual agreements.
- **One-Time Appropriations - \$1,190,000.00**
 - \$15,000.00-2200891807- Grant to VHCB: Funds are fully obligated through an existing grant agreement.
 - \$75,000.00-2200891902-Grant to VHCB: These dollars were just appropriated in the 2019 Legislative Session and will be granted to VHCB in FY20.
 - \$1,000,000.00-2200891903-VT Working Lands Grants: These dollars were just appropriated in the 2019 Legislative Session and will be included in the FY20 granting round for Working Lands.
 - \$50,000.00-2200891904-Mosquito Control: These dollars were just appropriated in the 2019 Legislative Session and were for FY20.
 - \$50,000.00-2200891905-Farm To School Nutrition: These dollars were just appropriated in the 2019 Legislative Session and will be included in the FY20 granting round for Farm To School.

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Carry Forward Funds

➤ FY20 Carry Forward Expectations

- Work to expend all funds in a timely manner
- Limited carry forward expected

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➤ Questions?



Fiscal Year 2021 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Administration: FY 2020 Approp	979,008		714,922		431,222			2,125,152
Personal Services:								
Annualization of Pay Act	49,500		14,141		10,885			74,526
New Classified Position - General Counsel I - position 287010 - S.58 Sec.4 (Act 44)			153,538					153,538
Vacancy Savings	(1,980)							(1,980)
Worker's Compensation Insurance Premium					4,480			4,480
Contractual Services (IT maintenance contracts)					2,083			2,083
Operating:								
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings					(2,847)			(2,847)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account					11,317			11,317
Single Audit Allocation					1,446			1,446
ADS Service Level Agreement 516660			3,765					3,765
Subtotal of increases/decreases	47,520	0	171,444	0	27,364	0	0	246,328
FY 2021 Governor Recommend	1,026,528	0	886,366	0	458,586	0	0	2,371,480
Food Safety Consumer Protection: FY 2020 Approp	2,895,182		3,644,093		1,253,186	7,000	0	7,799,461
Personal Services:								
Annualization of Pay Act	101,929		(8,713)		(22,468)			70,748
Position Movement - *OUT to Agricultural Development* - position 280063	(72,174)				(24,058)			(96,232)
Position Movement - *OUT to Agricultural Development* - position 280161					(85,058)			(85,058)
Temporary Position - Apiary moved to Public Health & Ag Resource Mgmt			(12,000)					(12,000)
Vacancy Savings	(1,190)							(1,190)
Worker's Compensation Insurance Premium	8,525		404					8,929
Contractual Services (IT maintenance contracts)	1,459		500		114			2,073
Operating:								
Miscellaneous Operating Changes	(1,544)		500					(1,044)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	12,033		(1,810)		369			10,592
Internal Service Fee - ADS Service Level Agreement	(12,615)		(12,616)					(25,231)
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(5,627)							(5,627)
Subtotal of increases/decreases	30,796	0	(33,735)	0	(131,101)	0	0	(134,040)
FY 2021 Governor Recommend	2,925,978	0	3,610,358	0	1,122,085	7,000	0	7,665,421
Agricultural Development: FY 2020 Approp	2,100,030		688,828		1,404,693			4,193,551
Personal Services:								
Annualization of Pay Act	14,112		21,764		40,441			76,317
Position Movement - *IN from Food Safety & Consumer Protection* Agriculture Develop Spec III - position 280063	72,174				24,058			96,232
Position Movement - *IN from Food Safety & Consumer Protection* Agriculture Develop Spec I - position 280161					85,058			85,058
New Limited Service Position - Agriculture Develop Spec I - position 280163 - JFO#2945					67,396			67,396
Worker's Compensation Insurance Premium	7,569		279					7,848
Vacancy Savings	(3,451)							(3,451)
Operating:								
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(3,546)				3,600			54
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	(9,781)		3,179		20,000			13,398
Internal Service Fee - ADS Service Level Agreement	(5,566)							(5,566)
Miscellaneous Operating Changes	(7,310)		(7,950)		12,370			(2,890)
Subtotal of increases/decreases	64,201	0	17,272	0	252,923	0	0	334,396
FY 2021 Governor Recommend	2,164,231	0	706,100	0	1,657,616	0	0	4,527,947
Public Health & Ag Resource Management: FY 2020 Approp	730,945		1,816,068		454,022	255,518		3,256,553
Personal Services:								
Annualization of Pay Act	(2,296)		24,507		34,220	4,088		30 60,519

Fiscal Year 2021 Budget Development Form - Agency of Agriculture, Food & Markets								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
New Classified Position - Agri Resource Mgt Spec II - position 280167 - H.205, Sec. 8 (Act 35)			99,772					99,772
New Classified Position - Agri Resource Mgt Spec II - position 280168 - S.58, Sec. 4 (Act 44)			70,007					70,007
New Classified Position - Pollinator Health Specialist - position 280169 - H.205, Sec. 8 (Act 35)			87,673					87,673
New Classified Position - Compliance Specialist - position 280166 - S.58, Sec. 4 (Act 44)			123,176					123,176
Temporary Position - Apiary moved to Public Health & Ag Resource Mgmt from Food Safety Consumer Protection			12,000					12,000
Vacancy Savings	92							92
Removal of One Time Placeholder for New Hemp Fees			(156,950)					(156,950)
Shifted Pesticide Disposal Contracts to Grants to Waste Districts			(72,000)					(72,000)
Worker's Compensation Insurance Premium	2,150		8,508					10,658
Contractual Services (IT maintenance contracts)			4,168					4,168
Operating:								
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(6,833)		7,932					1,099
Miscellaneous Operating Changes	(1,050)		(21,501)		4,000	20,000		1,449
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	66,601		(42,387)					24,214
Internal Service Fee - ADS Service Level Agreement			(3,026)					(3,026)
Grants:								
Pesticide Disposal Fund Grant (formerly 3rd party contracts)			72,000					72,000
Subtotal of increases/decreases	58,664	0	213,879	0	38,220	24,088	0	334,851
FY 2021 Governor Recommend	789,609	0	2,029,947	0	492,242	279,606	0	3,591,404
VT Agriculture & Environmental Lab: FY 2020 Approp	921,265		1,536,479			64,213		2,521,957
Personal Services:								
Annualization of Pay Act	(25,051)		10,489			816		(13,746)
Vacancy Savings	1,002							1,002
Worker's Compensation Insurance Premium	1,872		2,040					3,912
Contractual Services (IT maintenance contracts)			4,167					4,167
Operating:								0
Maintenance Contracts for New Lab Equipment			30,000					30,000
Rental of 3 Tanks for Various Laboratory Gases			35,000					35,000
IT Lifecycle- 5 Yr Replacement Cycle and Phone Savings	(1,921)							(1,921)
Internal Service Fees - ADS 516685, DHR, FFS, VISION, WC, Gen Liability, Property & Commercial Insurance Account	(2,806)		(613)					(3,419)
Internal Service Fee - ADS Service Level Agreement			(7,564)					(7,564)
Miscellaneous Operating Changes			(2,500)					(2,500)
Chemical Waste Shipments (no longer shared cost w/ UVM)			7,000					7,000
Subtotal of increases/decreases	(26,904)	0	78,019	0	0	816	0	51,931
FY 2021 Governor Recommend	894,361	0	1,614,498	0	0	65,029	0	2,573,888
Ag Clean Water Initiative:	1,205,080		4,820,618		93,097	387,431		6,506,226
Personal Services:								
Annualization of Pay Act	8,262		21,414		(1,859)	18,963		46,780
New Limited Service Position - Agri Water Qual Specialist II - position 280165 JFO #2951					40,689	40,689		81,378
New Limited Service Position - Agricultural Engineer I - position 280164 JFO #2952						78,347		78,347
New Permanent Classssified Position - Water Quality Specialist I - PG 22 - Ag Water Quality Funding			81,052					81,052
New Permanent Classssified Position - Water Quality Specialist I - PG 22 - Ag Water Quality Funding			81,052					81,052
Vacancy Savings	(1,229)							(1,229)
Worker's Compensation Insurance Premium			9,797					9,797
IT Contracts			(18,500)					(18,500)
Contractual & 3rd party services						(54,224)	31	(54,224)

[illegible]

Agency of Agriculture, Food and Markets Mission Statement

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.

Agency of Agriculture, Food and Markets Vision Statement

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

Agency of Agriculture, Food and Markets

Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this Division.

Funding Sources: *General Fund* *Special Funds* *Federal Funds*

The FOOD SAFETY AND CONSUMER PROTECTION Division maintains and advances an equitable and safe marketplace through fair enforcement of Vermont's laws and rules and by providing technical assistance to involved parties to foster their success. The Division comprises five sections: Animal Health; Meat and Poultry; Dairy; Agricultural Products; and Weights and Measures. While specific section responsibilities are numerous, the core responsibilities of each are summarized in the following statements:

Animal Health: Through its prudent inspection and enforcement programs, this Section maintains the ability of Vermont's livestock, poultry, and livestock products to be sold locally, nationally and internationally. Through its technical assistance program, the Animal Health Section provides outreach to producers, processors and consumers on appropriate animal agricultural practices that ensure the health and humane treatment of livestock and compliance with best practices, laws and regulations.

Meat and Poultry: This Section's inspection and enforcement programs protect the health and welfare of consumers and the public by ensuring meat and poultry products produced and/or sold in Vermont are wholesome, unadulterated, and properly market, labeled, and packaged. Section personnel provide technical assistance to business owners involved or interested in the meat and poultry sector.

Dairy: This Section has regulatory oversight of and provides technical assistance to Vermont's dairy industry, including farms milking cattle, sheep and/or goats and over 140 firms processing that milk into value-added dairy products. The Dairy Section enforces the federal Pasteurized Milk Ordinance and state statutes to ensure sanitation standards are followed to minimize the risk of unsafe products

entering the marketplace. The Dairy Section is comprised of a team of dairy farm and plant specialists qualified to work with all industry sectors along the farm to plate continuum.

Agricultural Products: This Section conducts produce safety farm inspection to assess compliance with the federal Food Safety Modernization Act's Produce Safety Rule and maple product retail inspections to ensure compliance with the VT Maple Products Regulations. These inspection programs and the technical assistance provided help ensure the quality and safety of food products and maintain a safe marketplace. The Section also conducts the Country of Origin Labeling (COOL) reviews on behalf of the USDA Agricultural Marketing Services to ensure consumers are provided with accurate labeling for food products subject to the federal COOL regulations.

Weights and Measures: This Section's enforcement program promotes commerce by ensuring confidence in marketplace transactions, fair competition, and consumer protection anywhere a good or service is sold by weight, measure, or count. The program provides for compliance with laws and regulations related to weighing and measuring devices such as fuel meters (gasoline, propane, oil), all types of scales, retail pricing integrity, accurate package weights, and labeling through technical assistance, tests, and inspections in these areas/

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

- * Promoting Vermont agriculture and food products at local, regional, and international events.
- * Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.
- *Identifying and assist in developing new markets, local and out of state, for Vermont agricultural products.
- *Developing individual growth strategies for each sector of the agricultural industry.
- * Increasing agricultural literacy and access to local foods to support vibrant and viable communities.
- *Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.
- *Administering the Vermont Working Lands Enterprise program to include managing the Working Lands Enterprise Board.
- *Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.
- *Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT Division supports and grows agriculture while protecting human, animal, and plant health, consumers, and the environment.

- *Supports agriculture by implementing programs to allow for sale and trade of Vermont crops and timber products in national and international markets. Programs ensure Vermont products are free of injurious pests through quarantine activities, inspections, crop and pest monitoring.

- *Ensures public health, market access and economic opportunity for farmers through registration, regulation and research into the cultivation and processing of industrial hemp in Vermont.

- *Protects public and worker health and the environment from the adverse effects of pesticides through training, licensing, monitoring, disposal, enforcement, education for pesticide applicators, dealers, manufacturers, and the public.

- *Provides mosquito control districts with financial and technical assistance, to reduce mosquito populations below nuisance levels or those of public health concern.

- *Monitors state-wide for mosquitoes and ticks and disease pressure in these vectors; collaborates with the health department to ensure rapid response to any reports of human illness from these vectors.

- *Registers, inspects and regulates commercial animal feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, seed products and pesticide products to ensure they meet state and federal standards, comply with consumer guarantees and do not result in adverse impacts to the environment, human or animal health.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY serves the Vermont public and agricultural industries by providing testing of agricultural products and environmental (water and air) samples. Services provided by this collaborative laboratory include:

- *Providing serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

- *Examining equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

- *Providing official dairy product analysis, technical service and industry lab personnel training, certification and licensing.

- *Providing oversight, training and evaluation of milk laboratories in compliance with the Pasteurized Milk Ordinance, Food and Drug Administration, and the National Conference on Interstate Milk Shipments.

- *Testing agricultural fertilizer sold in Vermont for nutrient guarantees.
- *Analyzing livestock feed and pet foods for protein, fat and fiber guarantees.
- *Examining meat for protein, fat, moisture and salt guarantees.
- * Molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.
- *Providing lab analyses in support of AAFM's role as the regulatory entity for pesticide use.
- *Metals Analysis supporting Department of Environmental Conservation programs including hazardous waste investigations, landfill assessments and long-term monitoring of acid. Though many metals are essential to both plants and animals in trace amounts, high levels can have toxic and even fatal effects.
- *Microbiology testing for E. coli, fecal coliforms, total coliforms, and/or fecal streptococcus in water. Samples are received from a variety of programs including state park swimming waters, surface water monitoring, wastewater treatment facilities, wells on agricultural lands, and at slaughter facilities and meat processing operations.
- *Performing a wide variety of inorganic chemical analyses used in water quality and wastewater monitoring for the Department of Environmental Conservation and the Water Quality Division of AAFM. These analyses include nutrient testing that directly support the VT Clean Water Initiative Program and the Vermont Phosphorus Innovation Challenge.
- *Supporting Air Quality and Climate and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: *General Fund* *Special Funds* *Inter-Departmental Transfers*

The AGRICULTURE – CLEAN WATER INITIATIVE Appropriation was new in FY2017. For consistency and transparency, in FY2019 the Agency removed the Water Quality budget portion from the Ag Resource Management Division appropriation and included it in this Clean Water Initiative appropriation. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative.

The Water Quality Division utilizes farmer assistance, education, research, regulations, monitoring, and compliance and enforcement that simultaneously promote the long-term viability of farms and the health of our state waterways.

The primary functions of this division include:

- *Rulemaking – Promulgate new rules as required by law and revise and renew existing rules and permits based on learning, scientific research, and experience to date
- *On-farm inspections to ensure farms meet water quality standards

- *Technical assistance and training for farmers and custom manure applicators
 - *Engineering support in design of farm projects to improve water quality
 - *Engagement and outreach to build partnership, expand participation, increase compliance, and identify connections with local, state, and federal agencies
 - *Administering granting programs in conjunction with and in support of federal funds
 - *Implementing the agricultural provisions of the Act 64 of 2015 to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:
 - *Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.
 - *Developing and implementing alternative manure management technologies and techniques.
 - *Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing required agricultural practices, providing technical and financial assistance to the farm community, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.
- Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

PERFORMANCE BASED BUDGETING NARRATIVE - FOOD SAFETY CONSUMER PROTECTION DIVISION

The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance-based budgeting initiative were picked because they are the easiest to quantify and represent a large portion of the regulatory work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to ensure the Division is meeting its objective.

In this year's report, the Division information is being reported by program including: Dairy Program, Animal Health, Meat Inspection and Weights and Measures. Analogous measures are used for each program since all are regulatory in nature.

Although these measures are objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections including procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of technical assistance and compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlate with the number of businesses in existence at that time and so can only be fully known in retrospect.

PERFORMANCE BASED BUDGETING NARRATIVE - WORKING LANDS ENTERPRISE INITIATIVE

The FY19 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output. For gross income and increase in jobs, the RBAs are reported in aggregate, meaning, the reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2018. Reporting in aggregate adequately allows us to see the changes in RBA metrics due to the implementation of the project. For production output %, reporting is in a singular year, as year to year production increases may vary depending on business strategy and size of business. Working Lands Program impacts from grant recipient projects may or may not be immediate, depending on the project; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales. Business development staff continue to seek new ways of collecting and reporting metrics: updating questions via applications, surveys and site visits to better understand both qualitative and quantitative key performance indicators.

Business development staff also work closely with a Working Lands Enterprise Board (WLEB) Committee to develop a long-term strategy to make positive impacts on forestry and agricultural sectors, specifically attending to improving executive business skills among working lands grantees. An online Farm and Forest Businesses Assistance Matchmaking Platform is being developed. This platform will allow agriculture and forest/wood products businesses to match up with technical, business and financial assistance. Maintaining and monitoring will be led by Working Lands staff, in collaboration with Vermont Sustainable Jobs Fund, Department of Forest Parks & Recreation, and the Agency of Commerce and Community Development.

For FY20, the Working Lands program had an allocation of 1.5 million dollars with \$500,000 legislatively mandated for dairy focused projects. Grants are available to Vermont-based businesses for \$5,000 - \$150,000. WLEB investments are able to respond to imminent needs, sectors and markets that have potential and/or challenges, including:

- WLEB decision to scale-up -specific industry impact investments in 2019 focused on dairy industry and 2nd grade wood and forest-based products
- WLEB FY20 focus is to continue market level industry impact investments, adding a mid-tier opportunity with supply chain impact grants
- Legislatively focused dairy dollars will allow WLEB to fund value-added dairy production, diversification opportunities (e.g., maple, hemp, grass-fed beef, agritourism opportunities), and innovative solutions to soil health and water quality

The Working Lands Enterprise Board aims to deploy grant funds in the following category ranges with decisions to be based on final number and strength of applications:

1. Service Provider Grant Funding Total: \$200-350,000
2. Business Grant Funding Total: \$525,000-\$575,000
3. Dairy Focused Funds Total: \$500,000
4. Trade Show Assistance Grants Total: \$60,000

PERFORMANCE BASED BUDGETING NARRATIVE - MOSQUITO CONTROL

Program Description

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 data are based on summer field season data rather than fiscal year; for example, FY 2018 data represent survey and analytical results for the period May 1 through November 20, 2017.

Program Objectives

- * Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont;
- * Conduct surveys of identified habitats for human and animal disease arthropod vector presence;
- * Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state;
- * Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur and warrant such action as determined jointly with VDH;
- * Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities;
- * Provide general public and specific audience-targeted education and outreach information regarding biting arthropods and their control; and
- * Monitor changing environmental conditions; as shown by the steep increase in percent of arboviral detections in some years, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, cyclical proliferation of different vector species, and changes in migratory or native wildlife populations. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favor proliferation of a certain vector species.

Performance Targets

- * Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species;
- * Identify arbovirus-carrying vector mosquitoes and provide outreach information in a timely and effective manner, ideally before human infections occur;

- * Continue and intensify surveillance for one of the suspected Zika virus mosquito vectors (*Aedes albopictus*) using BG Sentinel traps and oviposition traps. This non-native, tropical/subtropical mosquito species was detected in Vermont for the first time in 2019;
- * Ensure grant and permit compliance by MCDs;
- * Verify that treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts;
- * Continue statewide tick surveillance for tick density and pathogen prevalence in collaboration with VDH;
- * Conduct ongoing identification of tick-borne disease statewide through collection and testing for 5 arboviruses (*Borrelia burgdorferi*, *Borrelia miyamotoi*, Anaplasma, Babesia, and Powassan virus);
- * Continue and promote outreach for the Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAFM gathers statewide tick data from the submissions as well as providing submitters with tick identification and educational materials; and

PERFORMANCE BASED BUDGETING NARRATIVE – PRODUCE PROGRAM

Program Description

The Vermont Produce Program helps to grow Vermont's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, and technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illness. Produce farms that meet certain thresholds identified in the Produce Safety Rule receive food safety-based inspections to ensure compliance with the rule and to effect change through enforcement and other measures if areas of noncompliance are found that put consumers at risk for illness.

Program Objectives

- Help Vermont fruit and vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, and financial assistance.
- Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

The Produce Safety Rule incorporates tiered compliance dates for farms based on average annual produce sales, and the U.S. Food & Drug Administration (FDA) has delayed inspections for covered farms for one year beyond each compliance date. In calendar year 2019, we conducted inspections for farms with greater than \$500,000 in annual produce sales. In 2020, we will complete annual inspections for these farms as well as initial inspections for farms with \$250,000–\$500,000 in annual produce sales. Inspections for farms with \$25,000–\$250,000 in annual produce sales will begin in 2021. Farms with less than \$25,000 in annual produce sales are not covered by the rule.

Performance Measures

1) Number of farms with produce sales enrolled and verified in the Vermont Produce Portal.

We encourage all Vermont farms that grow, harvest, pack, or hold produce to enroll in the Vermont Produce Portal. After a farm enrolls, Produce Program staff contact the grower to help them determine whether their farm is covered under the FSMA Produce Safety Rule and understand their farm's requirements. Growers enrolled in the portal can also request an On-Farm Readiness Review,* receive early notice and registration access for Produce Safety Alliance Grower Trainings** in Vermont, and apply for Produce Safety Improvement Grants to help pay for on-farm improvements. We also provide periodic news and regulatory updates on produce safety requirements and resources to portal enrollees.

2) Percentage of Produce Safety Improvement Grant (PSIG) grantees who indicate new markets reached or current markets maintained.

Vermont Produce Safety Improvement Grants help Vermont produce growers implement on-farm food safety practices, transition to compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule, and meet market demands for on-farm food safety. Although many Vermont produce growers are not required to undergo Produce Safety Rule inspections, wholesale produce buyers often require farms to implement on-farm produce safety practices by verifying on-farm produce safety practices and/or by completing an accreditation or certification program like the Vermont Vegetable & Berry Growers Association Community Accreditation for Produce Safety (CAPS) program or the USDA Good Agricultural Practices (GAP) program. When applying for PSIG, growers are required to indicate whether their proposed projects will help them reach new markets or maintain current markets. Growers who receive PSIG awards report on reaching new markets or maintaining current markets in their final reports.

3) Total number of support services provided to Vermont produce farms.

Our program provides outreach, education, technical assistance, and financial assistance to Vermont produce growers directly and through grants provided to University of Vermont Extension. These grants, funded through an FDA cooperative agreement, allow Extension produce safety experts and agricultural engineers to provide on-on-one technical assistance to growers, including PSIG applicants and grantees. We also collaborate with Extension to provide educational On-Farm Readiness Reviews* on Vermont farms, while Extension staff can provide follow-up technical assistance to help growers overcome specific produce safety challenges.

* On-Farm Readiness Reviews are voluntary, non-regulatory farm visits to help growers prepare for Produce Safety Rule inspections and identify areas for produce safety improvements.

** The Food Safety Modernization Act (FSMA) Produce Safety Rule requires that "at least one supervisor or responsible party" from every farm covered under the rule "complete food safety training recognized as adequate by the FDA (21 C.F.R. §112.22(c)). The Produce Safety Alliance (PSA) Grower Training Course satisfies this requirement.

DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Mosquito and Tick Control Program	FY 2019 Actual expenditures	\$ 210,494.40			\$ -		\$ 210,494.40	1	\$ 1.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 397,526.00			\$ -	\$ 85,000.00	\$ 482,526.00	1	\$ 140,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 401,819.00		\$ 61,658.00	\$ -	\$ 170,000.00	\$ 633,477.00	1	\$ 140,000.00
PROGRAM #2 NAME									
The Vermont Produce Program	FY 2019 Actual expenditures	\$ 24.75			\$ 1,062,516.49		\$ 1,062,541.24	6	\$ 309,191.44
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -			\$ 763,624.38		\$ 763,624.38	6	\$ 341,194.74
	FY 2021 Budget Request for Governor's Recommendation	\$ -			\$ 765,072.00		\$ 765,072.00	6	\$ 200,000.00
PROGRAM #3 NAME									
Working Lands Enterprise Initiative	FY 2019 Actual expenditures	\$ 710,749.00			\$ -		\$ 710,749.00	1	\$ 535,358.22
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 594,000.00		\$ 14,000.00	\$ -		\$ 608,000.00	1	\$ 608,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 594,000.00		\$ 14,000.00	\$ -		\$ 608,000.00	1	\$ 608,000.00
PROGRAM #4 NAME									
Food Safety Consumer Protection - Dairy Program	FY 2019 Actual expenditures	\$ 1,093,078.00		\$ 2,876,824.36	\$ 7,074.59		\$ 3,976,976.95	11.25	\$ 2,692,385.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,120,797.00		\$ 2,976,424.00	\$ 36,122.00		\$ 4,133,343.00	11.25	\$ 2,750,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,168,514.00		\$ 3,008,590.00	\$ -		\$ 4,177,104.00	11.25	\$ 2,750,000.00
PROGRAM #5 NAME									
Food Safety Consumer Protection - Animal Health	FY 2019 Actual expenditures	\$ 620,520.00		\$ 43,173.59	\$ 96,623.32	\$ 7,767.00	\$ 768,083.91	5.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 631,304.00		\$ 39,823.00	\$ 90,298.00	\$ 7,000.00	\$ 768,425.00	5.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 638,549.00		\$ 40,674.00	\$ 91,566.00	\$ 7,000.00	\$ 777,789.00	5.5	\$ -
PROGRAM NAME									
Food Safety Consumer Protection - Meat Inspection Program	FY 2019 Actual expenditures	\$ 579,429.00		\$ 40,051.29	\$ 983,317.95		\$ 1,602,798.24	13.75	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 633,747.00		\$ 85,776.00	\$ 953,081.00		\$ 1,672,604.00	13.75	
	FY 2021 Budget Request for Governor's Recommendation	\$ 634,886.00		\$ 80,946.00	\$ 945,080.00		\$ 1,660,912.00	13.75	\$ -
PROGRAM NAME									
Food Safety Consumer Protection - Weights and Measures Program	FY 2019 Actual expenditures	\$ 611,401.00		\$ 536,552.37	\$ 1,833.86		\$ 1,149,787.23	9.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 509,334.00		\$ 542,070.00	\$ 173,685.00		\$ 1,225,089.00	7.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 484,029.00		\$ 480,148.00	\$ 85,439.00		\$ 1,049,616.00	7.5	\$ -
PROGRAM NAME									
Administration Program	FY 2019 Actual expenditures	\$ 997,856.25		\$ 690,871.00	\$ 311,987.40		\$ 2,000,714.65	12	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 979,008.00		\$ 714,922.00	\$ 431,222.00		\$ 2,125,152.00	12	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,026,528.00		\$ 886,366.00	\$ 458,586.00		\$ 2,371,480.00	13	\$ 210,972.00
PROGRAM NAME									
Water Quality Program	FY 2019 Actual expenditures	\$ 754,617.00		\$ 3,308,167.00	\$ 69,166.00	\$ 224,889.00	\$ 4,356,839.00	27	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,205,080.00		\$ 4,820,618.00	\$ 93,097.00	\$ 387,431.00	\$ 6,506,226.00	27	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,212,113.00		\$ 5,609,609.00	\$ 131,927.00	\$ 471,206.00	\$ 7,424,855.00	29	\$ 3,717,497.00
PROGRAM NAME									
Agricultural Development Program (minus The Vermont Produce Program and the Working Lands Enterprise Initiative)	FY 2019 Actual expenditures	\$ 1,237,061.00		\$ 545,524.00	\$ 600,696.37	\$ 5,000.00	\$ 2,388,281.37	12	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,506,030.00		\$ 674,828.00	\$ 641,068.62	\$ -	\$ 2,821,926.62	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,570,231.00		\$ 692,100.00	\$ 892,544.00	\$ -	\$ 3,154,875.00	12	\$ 586,875.00
PROGRAM NAME									
VT Agricultural & Environmental Laboratory Program	FY 2019 Actual expenditures	\$ 859,710.00		\$ 1,270,860.00	\$ 256,870.00	\$ 47,593.00	\$ 2,435,033.00	14	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 921,265.00		\$ 1,536,479.00	\$ -	\$ 64,213.00	\$ 2,521,957.00	14	
	FY 2021 Budget Request for Governor's Recommendation	\$ 894,361.00		\$ 1,614,498.00	\$ -	\$ 65,029.00	\$ 2,573,888.00	14	\$ -
PROGRAM NAME									
Public Health & Ag Resource Mgmt Program (Minus Mosquito and Tick Control Program)	FY 2019 Actual expenditures	\$ 1,107,719.60		\$ 1,352,777.00	\$ 430,223.00	\$ 223,449.00	\$ 3,114,168.60	16	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 333,419.00		\$ 1,816,068.00	\$ 454,022.00	\$ 170,518.00	\$ 2,774,027.00	18	
	FY 2021 Budget Request for Governor's Recommendation	\$ 387,790.00		\$ 1,968,289.00	\$ 492,242.00	\$ 109,606.00	\$ 2,957,927.00	22	\$ 155,334.00
	FY 2019 Actuals	\$8,782,660.00	\$ -	\$ 10,664,800.61	\$3,820,308.98	\$ 508,698.00	\$ 23,776,467.59	129	\$ 3,536,935.66
	FY 2020 Estimated	\$8,831,510.00	\$ -	\$ 13,221,008.00	\$3,636,220.00	\$ 714,162.00	\$ 26,402,900.00	128	\$ 3,839,194.74
	FY 2021 Budget Request	\$9,012,820.00	\$ -	\$ 14,456,878.00	\$3,862,456.00	\$ 822,841.00	\$ 28,154,995.00	136	\$ 8,368,678.00

Programmatic Performance Measure Report						Attachment A-2
PROGRAM NAME						
Food Safety Consumer Protection - Dairy Program	Number of License and/or Registrations	How Much?	1905.00	1887.00	SFY	
	Number of Inspections Completed	How Much?	3808.00	3415.00	SFY	
	Number of Compliance Activities	Better Off?	16.00	26.00	SFY	
PROGRAM NAME						
Food Safety Consumer Protection - Weights and Measures Program	Number of License and/or Registrations	How Much?	16826.00	15413.00	SFY	
	Number of Inspections Completed	How Much?	9982.00	9887.00	SFY	
	Number of Compliance Activities	Better Off?	76.00	95.00	SFY	
INSERT DEPARTMENT NAME HERE						
Performance Measure Info						
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period	
PROGRAM #1 NAME						
Mosquito and Tick Control Program	Number of mosquito pools collected & tested	How Well?	2997.00	3280.00	CY	
	Percent of mosquito pools with EEE or WNV	Better Off?	2.07	0.15	CY	
	Number of mosquitoes collected & identified	How Much?	75637.00	77501.00	CY	
PROGRAM #2 NAME						
NEW MEASURE The Vermont Produce Program helps to grow Vermont's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the	Number of farms with produce sales enrolled and verified in the VT Produce Portal	How Much?		553	SFY	
	Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How Well?		0%	SFY	
	Total number of support services provided to Vermont produce farms.	Better Off?		307	SFY	
PROGRAM #3 NAME						
Working Lands Enterprise Initiative supports innovative agriculture and forestry entrepreneurs at the forefront of Vermont's Working Lands economy through technical and financial assistance to help growing businesses thrive.	Number of jobs created	Better Off?	501	30	SFY	
	Total increase in gross income	Better Off?	\$31,000,000	\$31,000,000	SFY	
	Average percentage increase in products output	How Well?	33	50	SFY	
PROGRAM #4 NAME						
Food Safety Consumer Protection - Meat Inspection Program	Number of License and/or Registrations	How Much?	1856.00	1819.00	SFY	
	Number of Inspections Completed	How Much?	3683.00	3400.00	SFY	
	Number of Compliance Activities	Better Off?	12.00	28.00	SFY	
PROGRAM #5 NAME						
Food Safety Consumer Protection - Animal Health Program	Number of License and/or Registrations	How Much?	134.00	138.00	SFY	
	Number of Inspections Completed	How Much?	59.00	70.00	SFY	
	Number of Compliance Activities	Better Off?	35.00	68.00	SFY	
Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.						

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2020

Run Time: 07:32 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 02200 - Agriculture, Food & Markets

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	8,343,311	8,763,480	8,763,480	9,542,106	778,626	8.9%
Fringe Benefits	4,087,216	4,632,898	4,632,898	5,131,675	498,777	10.8%
Contracted and 3rd Party Service	1,456,905	1,030,008	1,030,008	740,825	(289,183)	-28.1%
PerDiem and Other Personal Services	7,336	9,500	9,500	9,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	13,894,767	14,435,886	14,435,886	15,424,106	988,220	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	425,238	298,100	298,100	316,069	17,969	6.0%
IT/Telecom Services and Equipment	647,424	788,067	788,067	783,055	(5,012)	-0.6%
Travel	148,857	224,247	224,247	231,747	7,500	3.3%
Supplies	425,311	468,319	468,319	467,269	(1,050)	-0.2%
Other Purchased Services	961,008	1,178,152	1,178,152	1,204,997	26,845	2.3%
Other Operating Expenses	9,151	8,677	8,677	10,123	1,446	16.7%
Rental Other	295,730	341,668	341,668	388,068	46,400	13.6%
Rental Property	592,979	825,367	825,367	817,647	(7,720)	-0.9%
Property and Maintenance	105,504	119,560	119,560	149,560	30,000	25.1%
Rentals	17,600	18,676	18,676	18,676	0	0.0%
Property Management Services	1,935	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,630,736	4,270,833	4,270,833	4,387,211	116,378	2.7%

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 02200 - Agriculture, Food & Markets

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	7,073,527	7,696,181	7,696,181	9,118,678	1,422,497	18.5%
Budget Object Group Total: 3. GRANTS	7,073,527	7,696,181	7,696,181	9,118,678	1,422,497	18.5%
Total Expenses	24,599,031	26,402,900	26,402,900	28,929,995	2,527,095	9.6%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	9,588,660	8,831,510	8,831,510	9,787,820	956,310	10.8%
Special Fund	10,681,364	13,221,008	13,221,008	14,456,878	1,235,870	9.3%
Federal Funds	3,820,309	3,636,220	3,636,220	3,862,456	226,236	6.2%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	508,698	714,162	714,162	822,841	108,679	15.2%
Funds Total	24,599,031	26,402,900	26,402,900	28,929,995	2,527,095	9.6%

Position Count				136		
FTE Total				136		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	871,628	941,283	941,283	1,104,209	162,926	17.3%
Fringe Benefits	417,715	500,336	500,336	567,974	67,638	13.5%
Contracted and 3rd Party Service	92,229	31,750	31,750	33,833	2,083	6.6%
PerDiem and Other Personal Services	200	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,381,771	1,475,369	1,475,369	1,708,016	232,647	15.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	5,344	10,550	10,550	8,903	(1,647)	-15.6%
IT/Telecom Services and Equipment	258,730	238,964	238,964	245,653	6,689	2.8%
Travel	12,105	16,500	16,500	16,500	0	0.0%
Supplies	8,591	11,500	11,500	11,500	0	0.0%
Other Purchased Services	58,574	61,497	61,497	65,737	4,240	6.9%
Other Operating Expenses	9,130	8,677	8,677	10,123	1,446	16.7%
Rental Other	10,552	19,186	19,186	19,186	0	0.0%
Rental Property	75,821	71,937	71,937	74,890	2,953	4.1%
Budget Object Group Total: 2. OPERATING	438,848	438,811	438,811	452,492	13,681	3.1%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	273,301	210,972	210,972	210,972	0	0.0%
Budget Object Group Total: 3. GRANTS	273,301	210,972	210,972	210,972		0.0%

Total Expenses	2,093,920	2,125,152	2,125,152	2,371,480	246,328	11.6%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	997,881	979,008	979,008	1,026,528	47,520	4.9%
Special Fund	690,872	714,922	714,922	886,366	171,444	24.0%
Federal Funds	405,168	431,222	431,222	458,586	27,364	6.3%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	2,093,920	2,125,152	2,125,152	2,371,480	246,328	11.6%

Position Count				13		
FTE Total				13		

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Run Date: 01/22/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,715,740	2,699,524	2,699,524	2,590,667	(108,857)	-4.0%
Fringe Benefits	1,363,875	1,511,165	1,511,165	1,505,219	(5,946)	-0.4%
Contracted and 3rd Party Service	139,218	84,500	84,500	86,573	2,073	2.5%
PerDiem and Other Personal Services	2,069	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,220,903	4,296,689	4,296,689	4,183,959	(112,730)	-2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	57,508	27,100	27,100	21,473	(5,627)	-20.8%
IT/Telecom Services and Equipment	136,135	185,651	185,651	161,621	(24,030)	-12.9%
Travel	50,787	39,610	39,610	40,110	500	1.3%
Supplies	107,945	104,776	104,776	104,776	0	0.0%
Other Purchased Services	82,769	86,528	86,528	92,844	6,316	7.3%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	190,146	186,651	186,651	186,651	0	0.0%
Rental Property	110,446	119,896	119,896	121,427	1,531	1.3%
Property and Maintenance	4,937	2,560	2,560	2,560	0	0.0%
Property Management Services	500	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	741,172	752,772	752,772	731,462	(21,310)	-2.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	2,700,945	2,750,000	2,750,000	2,750,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,700,945	2,750,000	2,750,000	2,750,000		0.0%

Total Expenses	7,663,021	7,799,461	7,799,461	7,665,421	(134,040)	-1.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,904,428	2,895,182	2,895,182	2,925,978	30,796	1.1%
Special Fund	3,496,602	3,644,093	3,644,093	3,610,358	(33,735)	-0.9%
Federal Funds	1,254,224	1,253,186	1,253,186	1,122,085	(131,101)	-10.5%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	7,767	7,000	7,000	7,000	0	0.0%
Funds Total	7,663,021	7,799,461	7,799,461	7,665,421	(134,040)	-1.7%

Position Count				38		
FTE Total				38		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,030,415	999,829	999,829	1,207,691	207,862	20.8%
Fringe Benefits	523,599	526,021	526,021	647,559	121,538	23.1%
Contracted and 3rd Party Service	337,632	186,063	186,063	186,063	0	0.0%
PerDiem and Other Personal Services	3,432	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,895,077	1,717,913	1,717,913	2,047,313	329,400	19.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	32,336	13,150	13,150	10,954	(2,196)	-16.7%
IT/Telecom Services and Equipment	62,501	78,979	78,979	85,324	6,345	8.0%
Travel	56,815	67,456	67,456	67,456	0	0.0%
Supplies	24,535	27,350	27,350	27,800	450	1.6%
Other Purchased Services	612,764	758,318	758,318	762,354	4,036	0.5%
Other Operating Expenses	21	0	0	0	0	0.0%
Rental Other	8,083	28,981	28,981	28,981	0	0.0%
Rental Property	85,509	80,029	80,029	76,390	(3,639)	-4.5%
Property and Maintenance	0	25,000	25,000	25,000	0	0.0%
Rentals	0	1,500	1,500	1,500	0	0.0%
Property Management Services	1,435	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	883,998	1,080,763	1,080,763	1,085,759	4,996	0.5%

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,123,917	1,394,875	1,394,875	1,394,875	0	0.0%
Budget Object Group Total: 3. GRANTS	1,123,917	1,394,875	1,394,875	1,394,875		0.0%
Total Expenses	3,902,992	4,193,551	4,193,551	4,527,947	334,396	8.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,947,810	2,100,030	2,100,030	2,164,231	64,201	3.1%
Special Fund	545,524	688,828	688,828	706,100	17,272	2.5%
Federal Funds	1,404,658	1,404,693	1,404,693	1,657,616	252,923	18.0%
IDT Funds	5,000	0	0	0	0	0.0%
Funds Total	3,902,992	4,193,551	4,193,551	4,527,947	334,396	8.0%

Position Count				19		
FTE Total				19		

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Run Date: 01/22/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,278,899	1,469,512	1,469,512	1,773,404	303,892	20.7%
Fringe Benefits	581,685	687,467	687,467	847,472	160,005	23.3%
Contracted and 3rd Party Service	308,060	289,890	289,890	65,108	(224,782)	-77.5%
PerDiem and Other Personal Services	1,500	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,170,144	2,446,869	2,446,869	2,685,984	239,115	9.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	34,242	15,850	15,850	13,517	(2,333)	-14.7%
IT/Telecom Services and Equipment	74,675	83,396	83,396	98,220	14,824	17.8%
Travel	21,203	76,000	76,000	76,000	0	0.0%
Supplies	42,996	87,358	87,358	88,358	1,000	1.1%
Other Purchased Services	68,005	139,375	139,375	138,907	(468)	-0.3%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	56,989	57,950	57,950	69,350	11,400	19.7%
Rental Property	79,216	124,621	124,621	123,934	(687)	-0.6%
Property and Maintenance	281	0	0	0	0	0.0%
Rentals	1,650	1,800	1,800	1,800	0	0.0%
Budget Object Group Total: 2. OPERATING	379,256	586,350	586,350	610,086	23,736	4.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	775,263	223,334	223,334	295,334	72,000	32.2%
Budget Object Group Total: 3. GRANTS	775,263	223,334	223,334	295,334	72,000	32.2%

Total Expenses	3,324,663	3,256,553	3,256,553	3,591,404	334,851	10.3%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,318,214	730,945	730,945	789,609	58,664	8.0%
Special Fund	1,352,776	1,816,068	1,816,068	2,029,947	213,879	11.8%
Federal Funds	430,223	454,022	454,022	492,242	38,220	8.4%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	223,449	255,518	255,518	279,606	24,088	9.4%
Funds Total	3,324,663	3,256,553	3,256,553	3,591,404	334,851	10.3%

Position Count				23		
FTE Total				23		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	865,981	948,037	948,037	939,765	(8,272)	-0.9%
Fringe Benefits	422,224	500,338	500,338	499,778	(560)	-0.1%
Contracted and 3rd Party Service	297,278	141,250	141,250	145,417	4,167	3.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,585,484	1,589,625	1,589,625	1,584,960	(4,665)	-0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	283,534	212,200	212,200	210,279	(1,921)	-0.9%
IT/Telecom Services and Equipment	40,636	81,088	81,088	75,591	(5,497)	-6.8%
Travel	1,635	4,925	4,925	11,925	7,000	142.1%
Supplies	222,687	212,950	212,950	210,450	(2,500)	-1.2%
Other Purchased Services	61,877	25,209	25,209	28,783	3,574	14.2%
Rental Other	1,778	3,850	3,850	38,850	35,000	909.1%
Rental Property	134,042	300,110	300,110	291,050	(9,060)	-3.0%
Property and Maintenance	100,286	92,000	92,000	122,000	30,000	32.6%
Budget Object Group Total: 2. OPERATING	846,476	932,332	932,332	988,928	56,596	6.1%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Rollup Name	FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	3,074	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	3,074	0	0	0		0.0%

Total Expenses	2,435,033	2,521,957	2,521,957	2,573,888	51,931	2.1%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	859,710	921,265	921,265	894,361	(26,904)	-2.9%
Special Fund	1,270,860	1,536,479	1,536,479	1,614,498	78,019	5.1%
Federal Funds	256,870	0	0	0	0	0.0%
IDT Funds	47,593	64,213	64,213	65,029	816	1.3%
Funds Total	2,435,033	2,521,957	2,521,957	2,573,888	51,931	2.1%

Position Count				14		
FTE Total				14		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,580,647	1,705,295	1,705,295	1,926,370	221,075	13.0%
Fringe Benefits	778,118	907,571	907,571	1,063,673	156,102	17.2%
Contracted and 3rd Party Service	282,488	296,555	296,555	223,831	(72,724)	-24.5%
PerDiem and Other Personal Services	135	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,641,389	2,909,421	2,909,421	3,213,874	304,453	10.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	12,274	19,250	19,250	25,943	6,693	34.8%
IT/Telecom Services and Equipment	74,747	119,989	119,989	116,646	(3,343)	-2.8%
Travel	6,312	19,756	19,756	19,756	0	0.0%
Supplies	18,556	24,385	24,385	24,385	0	0.0%
Other Purchased Services	77,019	107,225	107,225	116,372	9,147	8.5%
Rental Other	28,182	45,050	45,050	45,050	0	0.0%
Rental Property	107,945	128,774	128,774	129,956	1,182	0.9%
Rentals	15,950	15,376	15,376	15,376	0	0.0%
Budget Object Group Total: 2. OPERATING	340,985	479,805	479,805	493,484	13,679	2.9%

Budget Object Group: 3. GRANTS

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Run Date: 01/22/2020

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,374,466	3,117,000	3,117,000	3,717,497	600,497	19.3%
Budget Object Group Total: 3. GRANTS	1,374,466	3,117,000	3,117,000	3,717,497	600,497	19.3%

Total Expenses	4,356,839	6,506,226	6,506,226	7,424,855	918,629	14.1%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	754,617	1,205,080	1,205,080	1,212,113	7,033	0.6%
Special Fund	3,308,168	4,820,618	4,820,618	5,609,609	788,991	16.4%
Federal Funds	69,166	93,097	93,097	131,927	38,830	41.7%
IDT Funds	224,889	387,431	387,431	471,206	83,775	21.6%
Funds Total	4,356,839	6,506,226	6,506,226	7,424,855	918,629	14.1%

Position Count				29		
FTE Total				29		

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Run Date: 01/22/2020
Run Time: 09:29 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	871,628	475,141	475,141	496,093	20,952	4.4%
Exempt	500010	0	463,383	463,383	607,337	143,954	31.1%
Temporary Employees	500040	0	35,000	35,000	35,000	0	0.0%
Vacancy Turnover Savings	508000	0	(32,241)	(32,241)	(34,221)	(1,980)	6.1%
Total: Salaries and Wages		871,628	941,283	941,283	1,104,209	162,926	17.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	62,698	36,350	36,350	37,948	1,598	4.4%
FICA - Exempt	501010	0	35,229	35,229	45,693	10,464	29.7%
Health Ins - Classified Empl	501500	180,498	105,116	105,116	98,001	(7,115)	-6.8%
Health Ins - Exempt	501510	0	108,425	108,425	125,107	16,682	15.4%
Retirement - Classified Empl	502000	150,346	96,361	96,361	104,179	7,818	8.1%
Retirement - Exempt	502010	0	83,705	83,705	115,734	32,029	38.3%
Dental - Classified Employees	502500	9,223	5,973	5,973	5,852	(121)	-2.0%
Dental - Exempt	502510	0	4,265	4,265	5,016	751	17.6%
Life Ins - Classified Empl	503000	3,183	2,002	2,002	2,092	90	4.5%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,957	1,957	2,563	606	31.0%
LTD - Classified Employees	503500	1,171	494	494	486	(8)	-1.6%
LTD - Exempt	503510	0	1,065	1,065	1,396	331	31.1%
EAP - Classified Empl	504000	345	224	224	224	0	0.0%
EAP - Exempt	504010	0	159	159	192	33	20.8%
Misc Employee Benefits	504590	548	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	9,676	10,151	10,151	14,631	4,480	44.1%
Unemployment Compensation	505500	0	8,000	8,000	8,000	0	0.0%
Catamount Health Assessment	505700	28	700	700	700	0	0.0%
Total: Fringe Benefits		417,715	500,336	500,336	567,974	67,638	13.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	1,100	1,100	1,100	0	0.0%
IT Contracts - Application Support	507566	92,229	25,650	25,650	27,733	2,083	8.1%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		92,229	31,750	31,750	33,833	2,083	6.6%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	200	2,000	2,000	2,000	0	0.0%
Total: PerDiem and Other Personal Services		200	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,381,771	1,475,369	1,475,369	1,708,016	232,647	15.8%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,441	6,600	6,600	4,953	(1,647)	-25.0%
Hw - Printers,Copiers,Scanners	522217	622	600	600	600	0	0.0%
Software - Desktop	522286	0	3,350	3,350	3,350	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	281	0	0	0	0	0.0%
Total: Equipment		5,344	10,550	10,550	8,903	(1,647)	-15.6%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

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Organization: 2200010000 - Agriculture, food and markets - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Toll-Free Telephone	516611	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	5,009	5,300	5,300	5,300	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,358	18,801	18,801	194,548	175,747	934.8%
ADS App Support SOV Emp Exp	516661	197,652	171,982	171,982	0	(171,982)	-100.0%
It Intsvccost-Vision/Isdassess	516671	12,111	11,509	11,509	12,929	1,420	12.3%
ADS Centrex Exp.	516672	11,672	7,800	7,800	7,800	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,444	14,952	14,952	17,656	2,704	18.1%
Software as a Service	519085	9,525	720	720	720	0	0.0%
Hw - Other Info Tech	522200	0	3,000	3,000	3,000	0	0.0%
Software - Other	522220	0	2,700	2,700	1,500	(1,200)	-44.4%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	960	200	200	200	0	0.0%
Total: IT/Telecom Services and Equipment		258,730	238,964	238,964	245,653	6,689	2.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	9,130	8,677	8,677	10,123	1,446	16.7%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%

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Organization: 2200010000 - Agriculture, food and markets - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		9,130	8,677	8,677	10,123	1,446	16.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	209	594	594	798	204	34.3%
Insurance - General Liability	516010	2,161	1,630	1,630	3,616	1,986	121.8%
Dues	516500	20,115	21,300	21,300	21,300	0	0.0%
Licenses	516550	840	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	2,728	0	0	0	0	0.0%
Advertising-Radio	516812	0	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	1,000	0	0.0%
Giveaways	516871	105	0	0	0	0	0.0%
Printing and Binding	517000	1,487	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	2,863	4,000	4,000	4,000	0	0.0%
Postage	517200	1,637	3,360	3,360	3,360	0	0.0%
Freight & Express Mail	517300	21	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	260	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	18,011	15,000	15,000	15,000	0	0.0%

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Organization: 2200010000 - Agriculture, food and markets - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	7,648	8,838	8,838	10,888	2,050	23.2%
Moving State Agencies	519040	490	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	775	0	0.0%
Total: Other Purchased Services		58,574	61,497	61,497	65,737	4,240	6.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	746	0	0	0	0	0.0%
Rental - Auto	514550	8,081	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	1,725	5,350	5,350	5,350	0	0.0%
Total: Rental Other		10,552	19,186	19,186	19,186	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	250	0	0	0	0	0.0%
Fee-For-Space Charge	515010	75,571	71,937	71,937	74,890	2,953	4.1%

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Organization: 2200010000 - Agriculture, food and markets - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Total: Rental Property		75,821	71,937	71,937	74,890	2,953	4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,085	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	2,551	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	682	750	750	750	0	0.0%
Cloth & Clothing	520520	192	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	1,250	1,250	1,250	0	0.0%
Food	520700	245	950	950	950	0	0.0%
Water	520712	502	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	1,334	800	800	800	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		8,591	11,500	11,500	11,500	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,248	4,500	4,500	4,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	67	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	85	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	20	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	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	339	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	244	9,000	9,000	9,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,028	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	603	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,265	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	204	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		12,105	16,500	16,500	16,500	0	0.0%
Total: 2. OPERATING		438,848	438,811	438,811	452,492	13,681	3.1%

Budget Object Group: 3. GRANTS

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Organization: 2200010000 - Agriculture, food and markets - administration

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup		FY2019 Actuals					
Description	Code						
Gr, Awards, Scholarships&Loans	550200	159,947	210,972	210,972	210,972	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	113,354	0	0	0	0	0.0%
Total: Grants Rollup		273,301	210,972	210,972	210,972	0	0.0%
Total: 3. GRANTS		273,301	210,972	210,972	210,972	0	0.0%

Total Expenses:	2,093,920	2,125,152	2,125,152	2,371,480	246,328	11.6%
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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
General Fund	10000	997,881	979,008	979,008	1,026,528	47,520	4.9%
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	485,555	486,937	486,937	651,580	164,643	33.8%
AF&M-Pesticide Monitoring	21669	196,717	217,235	217,235	224,036	6,801	3.1%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
Misc Grants Fund	21908	8,600	10,750	10,750	10,750	0	0.0%
Federal Revenue Fund	22005	405,168	431,222	431,222	458,586	27,364	6.3%
Funds Total:		2,093,920	2,125,152	2,125,152	2,371,480	246,328	11.6%

Position Count					13	
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FY2021 Governor's Recommended Budget: Detail Report

FTE Total					13		
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,691,202	2,762,494	2,762,494	2,666,827	(95,667)	-3.5%
Temporary Employees	500040	0	12,000	12,000	0	(12,000)	-100.0%
Overtime	500060	24,538	25,000	25,000	25,000	0	0.0%
Vacancy Turnover Savings	508000	0	(99,970)	(99,970)	(101,160)	(1,190)	1.2%
Total: Salaries and Wages		2,715,740	2,699,524	2,699,524	2,590,667	(108,857)	-4.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	198,827	211,330	211,330	204,015	(7,315)	-3.5%
Health Ins - Classified Empl	501500	594,666	632,892	632,892	627,901	(4,991)	-0.8%
Retirement - Classified Empl	502000	494,542	560,231	560,231	560,030	(201)	0.0%
Dental - Classified Employees	502500	34,331	34,131	34,131	31,769	(2,362)	-6.9%
Life Ins - Classified Empl	503000	8,518	11,659	11,659	11,254	(405)	-3.5%
LTD - Classified Employees	503500	501	517	517	951	434	83.9%
EAP - Classified Empl	504000	1,176	1,251	1,251	1,216	(35)	-2.8%
Employee Room Allowance	504520	0	24,506	24,506	24,506	0	0.0%
Misc Employee Benefits	504590	260	160	160	160	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	30,517	33,838	33,838	42,767	8,929	26.4%
Catamount Health Assessment	505700	538	650	650	650	0	0.0%
Total: Fringe Benefits		1,363,875	1,511,165	1,511,165	1,505,219	(5,946)	-0.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	2,000	2,000	2,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	300	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	500	500	500	0	0.0%
IT Contracts - Application Support	507566	138,918	75,000	75,000	77,073	2,073	2.8%
Other Contr and 3Rd Pty Serv	507600	0	7,000	7,000	7,000	0	0.0%
Total: Contracted and 3rd Party Service		139,218	84,500	84,500	86,573	2,073	2.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,725	1,500	1,500	1,500	0	0.0%
Sheriffs	506230	344	0	0	0	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		2,069	1,500	1,500	1,500	0	0.0%
Total: 1. PERSONAL SERVICES		4,220,903	4,296,689	4,296,689	4,183,959	(112,730)	-2.6%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,400	22,550	22,550	16,923	(5,627)	-25.0%
Hw - Printers,Copiers,Scanners	522217	0	1,050	1,050	1,050	0	0.0%
Software - Desktop	522286	0	1,500	1,500	1,500	0	0.0%
Laboratory Equipment	522350	33,723	0	0	0	0	0.0%
Other Equipment	522400	17,730	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,654	0	0	0	0	0.0%
Total: Equipment		57,508	27,100	27,100	21,473	(5,627)	-20.8%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	21,755	21,460	21,460	21,460	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	32,668	64,238	64,238	39,007	(25,231)	-39.3%
It Intsvccost-Vision/Isdassess	516671	38,194	38,363	38,363	37,791	(572)	-1.5%
ADS Centrex Exp.	516672	6,762	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	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	36,092	49,839	49,839	51,612	1,773	3.6%
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%
Software - Other	522220	0	3,301	3,301	3,301	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	665	450	450	450	0	0.0%
Total: IT/Telecom Services and Equipment		136,135	185,651	185,651	161,621	(24,030)	-12.9%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		0	0	0	0	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	658	1,979	1,979	2,332	353	17.8%
Insurance - General Liability	516010	6,815	5,434	5,434	10,569	5,135	94.5%
Insurance - Auto	516020	1,250	0	0	0	0	0.0%
Dues	516500	4,981	3,845	3,845	3,845	0	0.0%
Licenses	516550	0	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	616	0	0	0	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	60	0	0	0	0	0.0%
Printing and Binding	517000	6,046	10,700	10,700	10,700	0	0.0%
Registration For Meetings&Conf	517100	4,230	3,000	3,000	3,000	0	0.0%
Empl Train & Background Checks	517120	30	0	0	0	0	0.0%
Postage	517200	5,394	10,000	10,000	8,456	(1,544)	-15.4%
Freight & Express Mail	517300	1,504	2,580	2,580	2,580	0	0.0%
Outside Conf, Meetings, Etc	517500	1,340	0	0	0	0	0.0%
Other Purchased Services	519000	12,520	13,678	13,678	13,678	0	0.0%
Human Resources Services	519006	24,121	29,458	29,458	31,830	2,372	8.1%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Moving State Agencies	519040	6,049	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	775	0	0.0%
Medical and Lab Services	519170	7,155	4,479	4,479	4,479	0	0.0%
Total: Other Purchased Services		82,769	86,528	86,528	92,844	6,316	7.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	299	1,800	1,800	1,800	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,638	760	760	760	0	0.0%
Total: Property and Maintenance		4,937	2,560	2,560	2,560	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	188,214	183,500	183,500	183,500	0	0.0%
Rental - Other	515000	1,932	3,151	3,151	3,151	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Total: Rental Other		190,146	186,651	186,651	186,651	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	33,474	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,400	800	800	800	0	0.0%
Fee-For-Space Charge	515010	75,573	119,096	119,096	120,627	1,531	1.3%
Total: Rental Property		110,446	119,896	119,896	121,427	1,531	1.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,507	5,550	5,550	5,550	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	156	1,300	1,300	1,300	0	0.0%
Gasoline	520110	71,092	71,506	71,506	71,506	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Small Tools	520220	607	0	0	0	0	0.0%
Other General Supplies	520500	14,226	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	783	5,720	5,720	5,720	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Work Boots & Shoes	520521	1,834	0	0	0	0	0.0%
Educational Supplies	520540	404	0	0	0	0	0.0%
Veterinary Supplies	520570	480	250	250	250	0	0.0%
Agric, Hort, Wildlife	520580	0	4,750	4,750	4,750	0	0.0%
Fire, Protection & Safety	520590	665	0	0	0	0	0.0%
Food	520700	1,143	1,200	1,200	1,200	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	224	500	500	500	0	0.0%
Medical and Lab Supplies	521810	11,824	12,000	12,000	12,000	0	0.0%
Total: Supplies		107,945	104,776	104,776	104,776	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	0	0	500	500	100.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	4,084	19,000	19,000	19,000	0	0.0%
Travel-Inst-Meals-Emp	518020	116	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	923	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	30	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,245	1,000	1,000	1,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	671	19,610	19,610	19,610	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	15,912	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,297	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	21,001	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,507	0	0	0	0	0.0%
Total: Travel		50,787	39,610	39,610	40,110	500	1.3%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	500	0	0	0	0	0.0%
Total: Property Management Services		500	0	0	0	0	0.0%

Total: 2. OPERATING		741,172	752,772	752,772	731,462	(21,310)	-2.8%
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Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	2,700,945	2,750,000	2,750,000	2,750,000	0	0.0%
Total: Grants Rollup		2,700,945	2,750,000	2,750,000	2,750,000	0	0.0%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Total: 3. GRANTS	2,700,945	2,750,000	2,750,000	2,750,000	0	0.0%
Total Expenses:	7,663,021	7,799,461	7,799,461	7,665,421	(134,040)	-1.7%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,904,428	2,895,182	2,895,182	2,925,978	30,796	1.1%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Vt Dairy Promotion Fund	21060	2,710,847	2,772,406	2,772,406	2,796,598	24,192	0.9%
Inter-Unit Transfers Fund	21500	7,767	7,000	7,000	7,000	0	0.0%
AF&M-Agricultural Events	21666	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	0	0	0	0	0	0.0%
AF&M-Pesticide Monitoring	21669	0	0	0	0	0	0.0%
AF&M-Agricultural Fees	21671	0	0	0	0	0	0.0%
AF&M-Weights & Measures-Testin	21673	618,929	668,168	668,168	610,095	(58,073)	-8.7%
AF&M-Livestock Dealers/Transpo	21676	43,174	39,823	39,823	40,674	851	2.1%
AF&M-Dairy Receipts	21684	90,716	107,982	107,982	112,220	4,238	3.9%
AF&M-Meat Handlers	21685	32,936	55,714	55,714	50,771	(4,943)	-8.9%
Risk Manage Ag Producers	21889	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,254,224	1,253,186	1,253,186	1,122,085	(131,101)	-10.5%
Funds Total:		7,663,021	7,799,461	7,799,461	7,665,421	(134,040)	-1.7%

Position Count					38	
FTE Total					38	

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages		FY2019 Actuals					
Description	Code						
Classified Employees	500000	1,024,860	980,572	980,572	1,191,886	211,314	21.6%
Temporary Employees	500040	0	50,448	50,448	50,448	0	0.0%
Overtime	500060	5,549	0	0	0	0	0.0%
Shift Differential	500070	6	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,191)	(31,191)	(34,643)	(3,452)	11.1%
Total: Salaries and Wages		1,030,415	999,829	999,829	1,207,691	207,862	20.8%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits		FY2019 Actuals					
Description	Code						
FICA - Classified Employees	501000	73,643	75,014	75,014	91,181	16,167	21.6%
Health Ins - Classified Empl	501500	236,748	219,232	219,232	262,660	43,428	19.8%
Retirement - Classified Empl	502000	188,366	198,860	198,860	250,294	51,434	25.9%
Dental - Classified Employees	502500	10,117	13,650	13,650	15,048	1,398	10.2%
Life Ins - Classified Empl	503000	2,412	4,139	4,139	5,031	892	21.6%
LTD - Classified Employees	503500	448	193	193	454	261	135.2%
EAP - Classified Empl	504000	486	498	498	608	110	22.1%
Misc Employee Benefits	504590	180	200	200	200	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,163	13,535	13,535	21,383	7,848	58.0%
Catamount Health Assessment	505700	36	700	700	700	0	0.0%
Total: Fringe Benefits		523,599	526,021	526,021	647,559	121,538	23.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	593	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	500	500	500	0	0.0%
IT Contracts - Application Support	507566	0	15,900	15,900	15,900	0	0.0%
Other Contr and 3Rd Pty Serv	507600	337,039	169,663	169,663	169,663	0	0.0%
Total: Contracted and 3rd Party Service		337,632	186,063	186,063	186,063	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,432	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Service		3,432	6,000	6,000	6,000	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

Total: 1. PERSONAL SERVICES	1,895,077	1,717,913	1,717,913	2,047,313	329,400	19.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,923	8,800	8,800	6,604	(2,196)	-25.0%
Hw - Printers,Copiers,Scanners	522217	0	1,050	1,050	1,050	0	0.0%
Software - Desktop	522286	27,515	3,300	3,300	3,300	0	0.0%
Other Equipment	522400	365	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,533	0	0	0	0	0.0%
Total: Equipment		32,336	13,150	13,150	10,954	(2,196)	-16.7%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,410	6,000	6,000	8,700	2,700	45.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,952	25,069	25,069	19,503	(5,566)	-22.2%
It Intsvccost-Vision/Isdassess	516671	13,974	15,345	15,345	18,895	3,550	23.1%
ADS Centrex Exp.	516672	4,451	3,600	3,600	3,150	(450)	-12.5%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,204	19,935	19,935	25,806	5,871	29.5%
Software as a Service	519085	11,368	6,080	6,080	6,320	240	3.9%

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IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	1,100	1,100	1,100	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	142	350	350	350	0	0.0%
Total: IT/Telecom Services and Equipment		62,501	78,979	78,979	85,324	6,345	8.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%
Bank Service Charges	524000	21	0	0	0	0	0.0%
Total: Other Operating Expenses		21	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	240	793	793	1,166	373	47.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	2,492	2,174	2,174	5,285	3,111	143.1%
Dues	516500	3,150	3,100	3,100	3,100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Advertising	516800	0	89,800	89,800	89,800	0	0.0%
Advertising-Tv	516811	2,000	0	0	0	0	0.0%
Advertising-Radio	516812	1,333	0	0	0	0	0.0%
Advertising-Print	516813	25,446	0	0	0	0	0.0%
Advertising-Web	516814	439	0	0	0	0	0.0%
Advertising-Other	516815	39,014	44,750	44,750	44,750	0	0.0%
Advertising - Job Vacancies	516820	180	0	0	0	0	0.0%
Trade Shows & Events	516870	6,676	0	0	0	0	0.0%
Giveaways	516871	153	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	38,601	34,580	34,580	38,200	3,620	10.5%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	9,603	4,000	4,000	9,400	5,400	135.0%
Empl Train & Background Checks	517120	699	0	0	0	0	0.0%
Postage	517200	3,682	10,050	10,050	4,450	(5,600)	-55.7%
Freight & Express Mail	517300	224	0	0	3,000	3,000	100.0%
Outside Conf, Meetings, Etc	517500	3,175	0	0	0	0	0.0%
Other Purchased Services	519000	466,196	551,513	551,513	541,513	(10,000)	-1.8%
Human Resources Services	519006	8,824	11,783	11,783	15,915	4,132	35.1%
Moving State Agencies	519040	337	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	775	0	0.0%
Medical and Lab Services	519170	300	0	0	0	0	0.0%
Total: Other Purchased Services		612,764	758,318	758,318	762,354	4,036	0.5%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	25,000	25,000	25,000	0	0.0%
Total: Property and Maintenance		0	25,000	25,000	25,000	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other		FY2019 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	4,754	25,656	25,656	25,656	0	0.0%
Rental - Other	515000	3,329	3,325	3,325	3,325	0	0.0%
Total: Rental Other		8,083	28,981	28,981	28,981	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property		FY2019 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	210	1,500	1,500	1,500	0	0.0%
Fee-For-Space Charge	515010	85,299	78,529	78,529	74,890	(3,639)	-4.6%
Total: Rental Property		85,509	80,029	80,029	76,390	(3,639)	-4.5%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,141	3,350	3,350	2,800	(550)	-16.4%
Gasoline	520110	583	200	200	200	0	0.0%
Other General Supplies	520500	4,081	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	192	2,000	2,000	2,000	0	0.0%
Work Boots & Shoes	520521	145	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Food	520700	6,120	7,500	7,500	7,500	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Electricity	521100	7,583	7,000	7,000	7,500	500	7.1%
Books&Periodicals-Library/Educ	521500	2,233	500	500	1,000	500	100.0%
Subscriptions	521510	798	800	800	800	0	0.0%
Medical and Lab Supplies	521810	660	0	0	0	0	0.0%
Total: Supplies		24,535	27,350	27,350	27,800	450	1.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,623	20,559	20,559	20,559	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,750	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	211	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,698	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	5,323	6,000	6,000	6,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,340	40,897	40,897	40,897	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,210	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	4,775	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	25,678	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	379	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	829	0	0	0	0	0.0%
Total: Travel		56,815	67,456	67,456	67,456	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	0	1,500	1,500	1,500	0	0.0%
Total: Rentals		0	1,500	1,500	1,500	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	1,435	0	0	0	0	0.0%
Total: Property Management Services		1,435	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

Total: 2. OPERATING	883,998	1,080,763	1,080,763	1,085,759	4,996	0.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	0	0	0	0	0	0.0%
Other Grants	550500	1,123,917	1,394,875	1,394,875	1,394,875	0	0.0%
Total: Grants Rollup		1,123,917	1,394,875	1,394,875	1,394,875	0	0.0%
Total: 3. GRANTS		1,123,917	1,394,875	1,394,875	1,394,875	0	0.0%

Total Expenses:	3,902,992	4,193,551	4,193,551	4,527,947	334,396	8.0%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	1,947,810	2,100,030	2,100,030	2,164,231	64,201	3.1%
VDPC State Portion	21061	198,452	284,447	284,447	292,599	8,152	2.9%
VT Working Lands Enterprise	21493	0	0	0	14,000	14,000	100.0%
Inter-Unit Transfers Fund	21500	5,000	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	0	4,231	4,231	3,331	(900)	-21.3%
AF&M-Agricultural Fees	21671	18,058	20,062	20,062	16,726	(3,336)	-16.6%
AF&M-Housing & Conservation Bd	21680	98,266	104,015	104,015	108,644	4,629	4.5%
AF&M-Eastern States Building	21682	110,053	169,673	169,673	185,100	15,427	9.1%
AF&M-Promotional Activities	21687	32,354	39,400	39,400	32,700	(6,700)	-17.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Risk Manage Ag Producers	21889	3,694	3,000	3,000	3,000	0	0.0%
Misc Grants Fund	21908	84,647	64,000	64,000	50,000	(14,000)	-21.9%
Federal Revenue Fund	22005	1,404,658	1,404,693	1,404,693	1,657,616	252,923	18.0%
Funds Total:		3,902,992	4,193,551	4,193,551	4,527,947	334,396	8.0%
Position Count					19		
FTE Total					19		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,278,024	1,313,377	1,313,377	1,605,177	291,800	22.2%
Temporary Employees	500040	0	167,375	167,375	179,375	12,000	7.2%
Overtime	500060	875	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(11,240)	(11,240)	(11,148)	92	-0.8%
Total: Salaries and Wages		1,278,899	1,469,512	1,469,512	1,773,404	303,892	20.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	94,541	100,472	100,472	116,868	16,396	16.3%
Health Ins - Classified Empl	501500	236,815	274,877	274,877	333,259	58,382	21.2%
Retirement - Classified Empl	502000	218,530	266,355	266,355	337,084	70,729	26.6%
Dental - Classified Employees	502500	12,531	16,216	16,216	18,394	2,178	13.4%
Life Ins - Classified Empl	503000	4,227	5,539	5,539	6,776	1,237	22.3%
LTD - Classified Employees	503500	198	200	200	490	290	145.0%
EAP - Classified Empl	504000	523	601	601	736	135	22.5%
Employee Room Allowance	504520	0	3,380	3,380	3,380	0	0.0%
Misc Employee Benefits	504590	240	400	400	400	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	12,653	15,227	15,227	25,885	10,658	70.0%
Catamount Health Assessment	505700	1,426	4,200	4,200	4,200	0	0.0%
Total: Fringe Benefits		581,685	687,467	687,467	847,472	160,005	23.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	824	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	500	500	500	0	0.0%
IT Contracts - Application Support	507566	83,896	18,750	18,750	22,918	4,168	22.2%
Other Contr and 3Rd Pty Serv	507600	223,340	270,640	270,640	41,690	(228,950)	-84.6%
Total: Contracted and 3rd Party Service		308,060	289,890	289,890	65,108	(224,782)	-77.5%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,500	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,500	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		2,170,144	2,446,869	2,446,869	2,685,984	239,115	9.8%
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Organization: 2200040000 - Agriculture - labs, resources management and environmental

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,207	9,350	9,350	7,017	(2,333)	-25.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Desktop	522286	23,915	2,500	2,500	2,500	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	0	4,000	4,000	4,000	0	0.0%
Furniture & Fixtures	522700	120	0	0	0	0	0.0%
Total: Equipment		34,242	15,850	15,850	13,517	(2,333)	-14.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,620	9,068	9,068	12,500	3,432	37.8%
ADS Enterp App Supp SOV Emp Exp	516660	13,545	26,635	26,635	23,609	(3,026)	-11.4%
ADS App Support SOV Emp Exp	516661	11,575	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	15,836	17,264	17,264	22,873	5,609	32.5%
ADS Centrex Exp.	516672	8,715	4,500	4,500	4,500	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	14,964	22,429	22,429	31,238	8,809	39.3%
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
Hw - Computer Peripherals	522201	268	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	1,650	1,650	1,650	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	151	350	350	350	0	0.0%
Total: IT/Telecom Services and Equipment		74,675	83,396	83,396	98,220	14,824	17.8%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	273	892	892	1,412	520	58.3%
Insurance - General Liability	516010	2,825	2,444	2,444	6,397	3,953	161.7%
Insurance - Auto	516020	500	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Dues	516500	4,535	2,250	2,250	4,500	2,250	100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	1,254	0	0	0	0	0.0%
Advertising	516800	0	60,000	60,000	42,774	(17,226)	-28.7%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising-Other	516815	1,500	0	0	0	0	0.0%
Trade Shows & Events	516870	360	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	8,026	5,800	5,800	8,000	2,200	37.9%
Registration For Meetings&Conf	517100	885	215	215	1,000	785	365.1%
Postage	517200	3,966	5,600	5,600	5,600	0	0.0%
Freight & Express Mail	517300	69	0	0	1,040	1,040	100.0%
Instate Conf, Meetings, Etc	517400	225	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,680	0	0	0	0	0.0%
Other Purchased Services	519000	740	31,343	31,343	31,343	0	0.0%
Human Resources Services	519006	10,002	13,256	13,256	19,266	6,010	45.3%
Infrastructure as a Service	519081	0	775	775	775	0	0.0%
Medical and Lab Services	519170	28,966	16,800	16,800	16,800	0	0.0%
Total: Other Purchased Services		68,005	139,375	139,375	138,907	(468)	-0.3%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	281	0	0	0	0	0.0%
Total: Property and Maintenance		281	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	56	0	0	0	0	0.0%
Rental - Auto	514550	54,843	52,000	52,000	63,400	11,400	21.9%
Rental - Other	515000	2,090	5,950	5,950	5,950	0	0.0%
Total: Rental Other		56,989	57,950	57,950	69,350	11,400	19.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	33,474	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	400	0	0	0	0	0.0%
Fee-For-Space Charge	515010	45,342	124,621	124,621	123,934	(687)	-0.6%
Total: Rental Property		79,216	124,621	124,621	123,934	(687)	-0.6%

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Supplies							
Description	Code						
Office Supplies	520000	2,547	3,800	3,800	3,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	21,532	18,700	18,700	18,700	0	0.0%
Other General Supplies	520500	3,493	1,300	1,300	1,300	0	0.0%
Cloth & Clothing	520520	170	0	0	0	0	0.0%
Work Boots & Shoes	520521	54	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	33,000	33,000	23,000	(10,000)	-30.3%
Food	520700	4,565	5,000	5,000	6,000	1,000	20.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	(301)	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	0	500	500	500	0	0.0%
Medical and Lab Supplies	521810	10,936	24,058	24,058	34,058	10,000	41.6%
Total: Supplies		42,996	87,358	87,358	88,358	1,000	1.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	7,225	0	0	0	0	0.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,960	70,500	70,500	70,500	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	472	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	561	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	160	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	33	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	750	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	118	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	210	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	168	5,500	5,500	5,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,366	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,031	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,407	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	80	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	662	0	0	0	0	0.0%
Total: Travel		21,203	76,000	76,000	76,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	1,650	1,800	1,800	1,800	0	0.0%
Total: Rentals		1,650	1,800	1,800	1,800	0	0.0%

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

Total: 2. OPERATING	379,256	586,350	586,350	610,086	23,736	4.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	775,263	223,334	223,334	295,334	72,000	32.2%
Total: Grants Rollup		775,263	223,334	223,334	295,334	72,000	32.2%
Total: 3. GRANTS		775,263	223,334	223,334	295,334	72,000	32.2%
Total Expenses:		3,324,663	3,256,553	3,256,553	3,591,404	334,851	10.3%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000		1,318,214	730,945	730,945	789,609	58,664	8.0%
Global Commitment Fund	20405		0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500		223,449	255,518	255,518	279,606	24,088	9.4%
AF&M-Agricultural Events	21666		4,000	5,000	5,000	6,000	1,000	20.0%
AF&M-Laboratory Testing	21667		0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668		562,144	750,912	750,912	822,046	71,134	9.5%
AF&M-Pesticide Monitoring	21669		747,413	935,428	935,428	1,140,243	204,815	21.9%
AF&M-Terminal Mkts-Ship Insp	21672		0	0	0	0	0	0.0%
AF&M-Mosquito Control	21678		0	84,858	84,858	61,658	(23,200)	-27.3%
AF&M-Pesticide Control	21686		39,220	39,870	39,870	0	(39,870)	-100.0%
PSD - Billback & EEU pass thru	21699		0	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	430,223	454,022	454,022	492,242	38,220	8.4%
Funds Total:		3,324,663	3,256,553	3,256,553	3,591,404	334,851	10.3%
Position Count					23		
FTE Total					23		

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	864,880	951,986	951,986	942,712	(9,274)	-1.0%
Temporary Employees	500040	0	20,000	20,000	20,000	0	0.0%
Overtime	500060	1,102	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(23,949)	(23,949)	(22,947)	1,002	-4.2%
Total: Salaries and Wages		865,981	948,037	948,037	939,765	(8,272)	-0.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	63,819	72,830	72,830	72,116	(714)	-1.0%
Health Ins - Classified Empl	501500	178,877	204,281	204,281	195,940	(8,341)	-4.1%
Retirement - Classified Empl	502000	154,781	193,065	193,065	197,969	4,904	2.5%
Dental - Classified Employees	502500	10,180	11,948	11,948	11,703	(245)	-2.1%
Life Ins - Classified Empl	503000	3,270	4,016	4,016	3,978	(38)	-0.9%
LTD - Classified Employees	503500	148	188	188	142	(46)	-24.5%
EAP - Classified Empl	504000	383	440	440	448	8	1.8%
Workers Comp - Ins Premium	505200	10,420	11,844	11,844	15,756	3,912	33.0%
Unemployment Compensation	505500	0	1,026	1,026	1,026	0	0.0%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	346	700	700	700	0	0.0%
Total: Fringe Benefits		422,224	500,338	500,338	499,778	(560)	-0.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,346	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	500	500	500	0	0.0%
IT Contracts - Application Development	507565	291,932	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	20,750	20,750	24,917	4,167	20.1%
Other Contr and 3Rd Pty Serv	507600	0	115,000	115,000	115,000	0	0.0%
Total: Contracted and 3rd Party Service		297,278	141,250	141,250	145,417	4,167	3.0%

Total: 1. PERSONAL SERVICES		1,585,484	1,589,625	1,589,625	1,584,960	(4,665)	-0.3%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,660	7,700	7,700	5,779	(1,921)	-24.9%
Hw - Printers,Copiers,Scanners	522217	6,129	0	0	0	0	0.0%
Hardware - Data Network	522273	20,210	0	0	0	0	0.0%
Software - Application Support	522284	1,900	0	0	0	0	0.0%
Software - Desktop	522286	0	2,500	2,500	2,500	0	0.0%
Laboratory Equipment	522350	210,854	200,000	200,000	200,000	0	0.0%
Other Equipment	522400	6,831	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	30,951	0	0	0	0	0.0%
Total: Equipment		283,534	212,200	212,200	210,279	(1,921)	-0.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	3,976	4,932	4,932	4,932	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,155	21,935	21,935	14,371	(7,564)	-34.5%
It Intsvccost-Vision/Isdassess	516671	13,042	13,427	13,427	13,923	496	3.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,325	17,444	17,444	19,015	1,571	9.0%
Software as a Service	519085	0	20,400	20,400	20,400	0	0.0%
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%
Software - Other	522220	0	1,100	1,100	1,100	0	0.0%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	139	350	350	350	0	0.0%
Total: IT/Telecom Services and Equipment		40,636	81,088	81,088	75,591	(5,497)	-6.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	226	694	694	859	165	23.8%
Insurance - General Liability	516010	2,328	1,902	1,902	3,894	1,992	104.7%
Dues	516500	3,033	1,000	1,000	1,000	0	0.0%
ADS PM SOV Employee Expense	516683	21,868	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	160	0	0	0	0	0.0%
Printing and Binding	517000	528	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Empl Train & Background Checks	517120	668	0	0	0	0	0.0%
Postage	517200	57	1,300	1,300	1,300	0	0.0%
Freight & Express Mail	517300	916	800	800	800	0	0.0%
Other Purchased Services	519000	221	5,228	5,228	5,228	0	0.0%
Human Resources Services	519006	8,237	10,310	10,310	11,727	1,417	13.7%
Laundry Service	519015	554	700	700	700	0	0.0%
Moving State Agencies	519040	21,822	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	775	0	0.0%
Medical and Lab Services	519170	1,261	0	0	0	0	0.0%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		61,877	25,209	25,209	28,783	3,574	14.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	100,286	92,000	92,000	122,000	30,000	32.6%
Total: Property and Maintenance		100,286	92,000	92,000	122,000	30,000	32.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	510	200	200	200	0	0.0%
Rental - Other	515000	1,268	3,650	3,650	38,650	35,000	958.9%
Total: Rental Other		1,778	3,850	3,850	38,850	35,000	909.1%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	134,042	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	300,110	300,110	291,050	(9,060)	-3.0%
Total: Rental Property		134,042	300,110	300,110	291,050	(9,060)	-3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,851	3,750	3,750	3,750	0	0.0%
Gasoline	520110	18	0	0	0	0	0.0%
Other General Supplies	520500	1,913	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	18	200	200	200	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	214,887	207,000	207,000	204,500	(2,500)	-1.2%
Total: Supplies		222,687	212,950	212,950	210,450	(2,500)	-1.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	8,000	7,000	700.0%

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,214	1,325	1,325	1,325	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	52	2,600	2,600	2,600	0	0.0%
Travel-Outst-Other Trans-Emp	518510	273	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	31	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(59)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	125	0	0	0	0	0.0%
Total: Travel		1,635	4,925	4,925	11,925	7,000	142.1%
Total: 2. OPERATING		846,476	932,332	932,332	988,928	56,596	6.1%

Budget Object Group: 3. GRANTS

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	3,074	0	0	0	0	0.0%
Total: Grants Rollup		3,074	0	0	0	0	0.0%
Total: 3. GRANTS		3,074	0	0	0	0	0.0%
Total Expenses:		2,435,033	2,521,957	2,521,957	2,573,888	51,931	2.1%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	859,710	921,265	921,265	894,361	(26,904)	-2.9%
Inter-Unit Transfers Fund	21500	47,593	64,213	64,213	65,029	816	1.3%
AF&M-Laboratory Testing	21667	369,107	596,773	596,773	610,747	13,974	2.3%
AF&M-Feed Seeds & Fertilizer	21668	498,520	436,378	436,378	507,159	70,781	16.2%
AF&M-Pesticide Monitoring	21669	341,120	434,710	434,710	496,592	61,882	14.2%
AF&M-Pesticide Control	21686	62,113	68,618	68,618	0	(68,618)	-100.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	256,870	0	0	0	0	0.0%
Funds Total:		2,435,033	2,521,957	2,521,957	2,573,888	51,931	2.1%
Position Count					14		
FTE Total					14		

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,580,331	1,710,387	1,710,387	1,959,691	249,304	14.6%
Temporary Employees	500040	0	27,000	27,000	0	(27,000)	-100.0%
Overtime	500060	316	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(32,092)	(32,092)	(33,321)	(1,229)	3.8%
Total: Salaries and Wages		1,580,647	1,705,295	1,705,295	1,926,370	221,075	13.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	114,803	130,842	130,842	149,922	19,080	14.6%
Health Ins - Classified Empl	501500	328,908	374,598	374,598	433,844	59,246	15.8%
Retirement - Classified Empl	502000	289,997	346,867	346,867	410,843	63,976	18.4%
Dental - Classified Employees	502500	18,082	23,037	23,037	25,096	2,059	8.9%
Life Ins - Classified Empl	503000	5,884	7,217	7,217	8,268	1,051	14.6%
LTD - Classified Employees	503500	227	228	228	964	736	322.8%
EAP - Classified Empl	504000	782	841	841	998	157	18.7%
Misc Employee Benefits	504590	100	400	400	400	0	0.0%
Workers Comp - Ins Premium	505200	18,606	22,841	22,841	32,638	9,797	42.9%

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Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	727	700	700	700	0	0.0%
Total: Fringe Benefits		778,118	907,571	907,571	1,063,673	156,102	17.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,061	14,000	14,000	14,000	0	0.0%
IT Contracts - Project Managment	507542	0	28,500	28,500	10,000	(18,500)	-64.9%
Contr-Info Tech-Web Hosting	507552	0	500	500	500	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	11,900	11,900	11,900	0	0.0%
Other Contr and 3Rd Pty Serv	507600	281,427	241,655	241,655	187,431	(54,224)	-22.4%
Total: Contracted and 3rd Party Service		282,488	296,555	296,555	223,831	(72,724)	-24.5%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Service of Papers	506240	135	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		135	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Total: 1. PERSONAL SERVICES	2,641,389	2,909,421	2,909,421	3,213,874	304,453	10.5%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,756	14,850	14,850	21,543	6,693	45.1%
Software - Desktop	522286	0	4,400	4,400	4,400	0	0.0%
Furniture & Fixtures	522700	518	0	0	0	0	0.0%
Total: Equipment		12,274	19,250	19,250	25,943	6,693	34.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	0	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	13,888	13,000	13,000	13,500	500	3.8%
ADS Enterp App Supp SOV Emp Exp	516660	19,919	42,303	42,303	29,768	(12,535)	-29.6%
It Intsvccost-Vision/Isdassess	516671	23,289	25,895	25,895	28,840	2,945	11.4%
ADS Centrex Exp.	516672	9,206	500	500	500	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	22,008	33,641	33,641	39,388	5,747	17.1%
Software as a Service	519085	(13,963)	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	1,500	1,500	1,500	0	0.0%
Software - Other	522220	0	1,650	1,650	1,650	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	399	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		74,747	119,989	119,989	116,646	(3,343)	-2.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	404	1,337	1,337	1,780	443	33.1%
Insurance - General Liability	516010	4,158	3,668	3,668	8,066	4,398	119.9%
Insurance - Auto	516020	3,000	0	0	0	0	0.0%
Dues	516500	2,930	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising	516800	0	10,000	10,000	10,000	0	0.0%
Advertising-Print	516813	10,000	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	139	0	0	0	0	0.0%
Printing and Binding	517000	10,004	15,500	15,500	15,500	0	0.0%
Registration For Meetings&Conf	517100	1,620	12,160	12,160	12,160	0	0.0%
Empl Train & Background Checks	517120	639	0	0	0	0	0.0%
Postage	517200	1,960	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	749	1,400	1,400	2,800	1,400	100.0%
Instate Conf, Meetings, Etc	517400	334	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,128	0	0	0	0	0.0%
Other Purchased Services	519000	0	40,000	40,000	40,000	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	14,709	19,885	19,885	24,291	4,406	22.2%
Infrastructure as a Service	519081	0	775	775	775	0	0.0%
Medical and Lab Services	519170	25,245	1,500	1,500	0	(1,500)	-100.0%
Total: Other Purchased Services		77,019	107,225	107,225	116,372	9,147	8.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	26,250	40,000	40,000	40,000	0	0.0%
Rental - Other	515000	1,932	5,050	5,050	5,050	0	0.0%
Total: Rental Other		28,182	45,050	45,050	45,050	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	77,717	100,000	100,000	100,000	0	0.0%
Fee-For-Space Charge	515010	30,228	28,774	28,774	29,956	1,182	4.1%
Total: Rental Property		107,945	128,774	128,774	129,956	1,182	0.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,875	2,125	2,125	2,125	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,244	0	0	0	0	0.0%
Gasoline	520110	12,045	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	2,671	2,230	2,230	2,230	0	0.0%
Cloth & Clothing	520520	50	0	0	0	0	0.0%
Work Boots & Shoes	520521	276	500	500	500	0	0.0%
Educational Supplies	520540	0	6,500	6,500	6,500	0	0.0%
Agric, Hort, Wildlife	520580	0	3,030	3,030	3,030	0	0.0%
Food	520700	110	0	0	0	0	0.0%
Subscriptions	521510	140	0	0	0	0	0.0%
Medical and Lab Supplies	521810	144	3,000	3,000	3,000	0	0.0%
Total: Supplies		18,556	24,385	24,385	24,385	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,152	18,256	18,256	18,256	0	0.0%
Travel-Inst-Incidentals-Emp	518040	32	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	140	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	101	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	295	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	585	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	7	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Total: Travel		6,312	19,756	19,756	19,756	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	15,950	15,376	15,376	15,376	0	0.0%
Total: Rentals		15,950	15,376	15,376	15,376	0	0.0%
Total: 2. OPERATING		340,985	479,805	479,805	493,484	13,679	2.9%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	1,374,466	3,117,000	3,117,000	3,717,497	600,497	19.3%
Total: Grants Rollup		1,374,466	3,117,000	3,117,000	3,717,497	600,497	19.3%
Total: 3. GRANTS		1,374,466	3,117,000	3,117,000	3,717,497	600,497	19.3%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Total Expenses:	4,356,839	6,506,226	6,506,226	7,424,855	918,629	14.1%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	754,617	1,205,080	1,205,080	1,212,113	7,033	0.6%
Inter-Unit Transfers Fund	21500	224,889	387,431	387,431	471,206	83,775	21.6%
AF&M-Feed Seeds & Fertilizer	21668	405,329	639,046	639,046	584,756	(54,290)	-8.5%
AF&M-Pesticide Monitoring	21669	338,217	386,245	386,245	391,663	5,418	1.4%
AF&M-Housing & Conservation Bd	21680	39,809	42,177	42,177	42,896	719	1.7%
Agricultural Water Quality	21933	2,524,813	3,753,150	3,753,150	4,590,294	837,144	22.3%
Federal Revenue Fund	22005	69,166	93,097	93,097	131,927	38,830	41.7%
Funds Total:		4,356,839	6,506,226	6,506,226	7,424,855	918,629	14.1%

Position Count					29	
FTE Total					29	

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
9740	22005	CFDA#10.025; Animal Disease Traceability	\$60,000
9740	22005	CFDA#10.025; Animal Health Umbrella	\$31,566
9740	22005	CFDA#10.163; Country of Origin Labeling	\$7,200
9740	22005	CFDA#10.475; Meat Inspection/Cross Utilization	\$945,080
9740	22005	CFDA#93.103; Food Safety Modernization Act	\$78,239
		Total	\$1,122,085

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report

**Department: 2200030000 - Agriculture - agricultural development**

Budget Request Code	Fund	Justification	Est Amount
9741	22005	CFDA#10.156; Ag Marketing Services	\$52,376
9741	22005	CFDA#10.156; Federal State Market Improvement Program	\$67,073
9741	22005	CFDA#10.169; Specialty Crop Block Grant	\$447,586
9741	22005	CFDA#10.174;Acer Maple	\$210,936
9741	22005	CFDA#10.999; Organic Reimbursement Program	\$448,000
9741	22005	CFDA#93.103; Food Safety Modernization Act	\$317,486
9741	22005	Earned Indirects - Various Programs	\$114,159
		Total	\$1,657,616

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
9742	22005	CFDA#10.025; Cooperative Agricultural Pests Survey	\$207,882
9742	22005	CFDA#66.700; EPA Pesticides	\$284,360
		Total	\$492,242

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
9743	22005	CFDA#10.912; NRCS SWAT	\$131,927
		Total	\$131,927

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
9744	22005	CFDA#93.103; Food Safety Modernization Act	\$45,775
9744	22005	Earned Indirects - Various Programs	\$412,811
		Total	\$458,586

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
9735	10000	2+2 Program - GF Portion	\$170,222
9735	10000	Vet Loan Repayment	\$30,000
9735	21908	2+2 Program - Farm Show Donation	\$10,750
		Total	210,972

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
9734	21060	VT Dairy Promotion Council	\$2,750,000
		Total	2,750,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
9733	10000	Mosquito Control Districts	\$140,000
9733	21669	Pesticide Disposal Grants	\$72,000
9733	22005	Farm Bill AG Pest Survey Grants to UVM	\$83,334
		Total	295,334

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
9732	10000	Farm Agronomics - Multiple Recipients	\$150,000
9732	10000	Natural Resources Conservation Council	\$112,000
9732	10000	Various Water Quality Grants - Multiple Recipients	\$150,000
9732	21933	Agronomy Conservation Assistance Program Grants (ACAP)	\$235,000
9732	21933	Various Water Quality Grants - Multiple Recipients	\$3,070,497
		Total	3,717,497

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
9731	10000	Fair Stipend	\$110,000
9731	10000	Farm to School - Multiple Recipients	\$171,875
9731	10000	Local Foods - Multiple Recipients	\$30,000
9731	10000	VT Sustainable Jobs Fund - Farm to Plate	\$135,000
9731	10000	Working Lands Enterprise Initiative - Multiple Recipients	\$594,000
9731	21061	VT Dairy Promotion - Multiple Recipients	\$75,000
9731	21493	Working Lands Enterprise Initiative - Multiple Recipients	\$14,000
9731	21908	Farm to School - Multiple Recipients	\$20,000
9731	21908	Local Foods - Multiple Recipients	\$30,000
9731	22005	USDA AG Marketing Services - Multiple Recipients	\$15,000
9731	22005	USDA Specialty Crop Block Grants - Multiple Recipients	\$200,000
		Total	1,394,875

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200892102 - AAFM - Working Lands

Budget Request Code	Fund	Justification	Est Amount
10079	10000	To the Agency of Agriculture, Food and Markets for the Working Lands initiative	\$750,000
		Total	750,000

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
9736	21500	Treasurer's Office BU 01260 Dept ID 1260060000 - Dog License Fees for Rat	\$7,000
		Total	7,000

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

Budget Request Code	Fund	Justification	Est Amount
9737	21500	03420; Department of Health; Arbovirus Program Support	\$170,000
9737	21500	06140; Environmental Conservation; Environmental Scientist	\$109,606
		Total	279,606

Department: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Request Code	Fund	Justification	Est Amount
9738	21500	06140; Environmental Conservation; Lab Director Funding	\$65,029
		Total	65,029

Department: 2200160000 - Agriculture-Clean Water Initiative

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
9739	21500	06140; Environmental Conservation; EPA Subgrant - Water Quality	\$271,206
9739	21500	06140; Environmental Conservation; NEIWPCC Water Quality	\$200,000
		Total	471,206

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FY2021 Governor's Recommended Budget Position Summary Report

2200010000-Agriculture, food and markets - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280009	089150 - Financial Director III	1	1	97,034	38,558	7,423	143,015
280032	089090 - Financial Manager II	1	1	70,516	38,910	5,394	114,820
280035	089420 - Administrative Svcs Dir IV	1	1	114,721	34,048	8,776	157,545
280044	001100 - Agricultural Registration Spec	1	1	41,382	26,414	3,166	70,962
280055	001110 - Agricultural Registration Spll	1	1	54,240	29,168	4,148	87,556
280121	089060 - Financial Administrator II	1	1	55,211	21,035	4,222	80,468
280147	089060 - Financial Administrator II	1	1	62,989	22,701	4,819	90,509
287001	90100A - Agency Secretary	1	1	145,247	55,252	10,346	210,845
287004	95869E - Staff Attorney IV	1	1	105,236	46,589	8,050	159,875
287005	95600D - Deputy Secretary	1	1	121,720	38,352	9,311	169,383
287007	95250E - Executive Assistant	1	1	59,868	30,513	4,580	94,961
287008	95867E - Staff Attorney II	1	1	70,094	38,980	5,362	114,436
287010	95870E - General Counsel I	1	1	105,172	40,322	8,044	153,538
Total		13	13	1,103,430	460,842	83,641	1,647,913

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12	6.3	582,780	228,166	44,581	855,527
21668	AF&M-Feed Seeds & Fertilizer	1	3.35	277,863	117,004	21,255	416,122
21669	AF&M-Pesticide Monitoring		2.05	131,494	67,485	10,057	209,036
22005	Federal Revenue Fund		1.3	111,293	48,187	7,748	167,228
Total		13	13	1,103,430	460,842	83,641	1,647,913

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	68,534	38,486	5,244	112,264
280007	300200 - Dairy Farm Specialist II	1	1	52,154	20,380	3,990	76,524
280008	089220 - Administrative Srvcs Cord I	1	1	64,760	31,422	4,954	101,136
280010	302300 - Food Safety Specialist I	1	1	48,697	21,266	3,725	73,688
280012	539500 - Dairy Farm Specialist III	1	1	66,847	38,124	5,114	110,085
280014	539500 - Dairy Farm Specialist III	1	1	74,774	25,226	5,720	105,720
280015	543600 - Assistant Director FSCP	1	1	112,444	48,150	8,602	169,196
280017	539600 - Dairy Farm Program Supervisor	1	1	77,767	25,867	5,948	109,582
280020	449700 - Animal Health Specialist IV	1	1	81,835	35,079	6,261	123,175
280022	302400 - Food Safety Spll AC EIAO	1	1	57,972	30,963	4,435	93,370
280028	534500 - Consumer Protection Spec III	1	1	66,300	15,070	5,072	86,442
280029	449700 - Animal Health Specialist IV	1	1	79,559	37,841	6,087	123,487
280038	302700 - Weights/Measures Section Chief	1	1	87,590	47,038	6,700	141,328
280041	539400 - Dairy Farm Specialist I	1	1	46,062	28,278	3,524	77,864
280046	482100 - Dairy Products Program Superv	1	1	84,639	35,680	6,475	126,794
280048	534500 - Consumer Protection Spec III	1	1	79,558	34,594	6,086	120,238
280052	089220 - Administrative Srvcs Cord I	1	1	63,052	31,056	4,825	98,933
280062	302500 - Meat Safety Compl & Enfor Spec	1	1	80,002	35,734	6,120	121,856
280064	540600 - Meat Program Supervisor	1	1	70,516	32,654	5,394	108,564
280069	300000 - Dir Food Safety & State Vet	1	1	114,721	34,050	8,777	157,548
280071	540500 - Food Safety Specialist II	1	1	64,908	14,773	4,966	84,647
280072	540500 - Food Safety Specialist II	1	1	58,858	36,412	4,502	99,772
280073	306900 - Meat Programs Section Chief	1	1	74,984	33,612	5,738	114,334
280074	540500 - Food Safety Specialist II	1	1	57,023	21,424	4,363	82,810
280076	534500 - Consumer Protection Spec III	1	1	77,494	40,406	5,928	123,828
280079	300500 - Assistant State Veterinarian	1	1	96,782	29,940	7,403	134,125

280082	302401 - Food Safety Sp III AC Comp Inv	1	1	68,534	38,485	5,243	112,262
280084	300700 - Dairy Products Specialist IV	1	1	73,214	33,233	5,601	112,048
280105	485500 - Dairy Products Specialist II	1	1	57,024	36,020	4,362	97,406
280106	539800 - Animal Health Specialist II	1	1	60,839	36,838	4,654	102,331
280113	534500 - Consumer Protection Spec III	1	1	66,300	23,410	5,072	94,782
280114	540500 - Food Safety Specialist II	1	1	60,839	36,836	4,655	102,330
280119	300600 - Dairy Products Specialist III	1	1	64,549	37,631	4,938	107,118
280128	540500 - Food Safety Specialist II	1	1	58,858	36,412	4,502	99,772
280129	302300 - Food Safety Specialist I	1	1	48,697	28,955	3,725	81,377
280133	301600 - Dairy Programs Section Chief	1	1	82,742	35,274	6,330	124,346
280146	485500 - Dairy Products Specialist II	1	1	58,858	36,412	4,502	99,772
280160	546600 - Agricultural Production Spec I	1	1	58,541	30,090	4,478	93,109
Total		38	38	2,666,827	1,233,121	204,015	4,103,963

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	35	22.755	1,646,677	736,497	125,974	2,509,148
21060	Vt Dairy Promotion Fund		0.4	27,762	10,465	2,123	40,350
21673	AF&M-Weights & Measures-Testin	1	4	281,746	135,914	21,553	439,213
21684	AF&M-Dairy Receipts	1	1	64,549	37,631	4,938	107,118
22005	Federal Revenue Fund	1	9.845	646,093	312,614	49,427	1,008,134
Total		38	38	2,666,827	1,233,121	204,015	4,103,963

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	305800 - Agriculture Develop Spec III	1	1	57,972	13,287	4,435	75,694
280023	305900 - Agricultural Develop Supervis	1	1	70,516	32,656	5,394	108,566
280045	089430 - Dir. Agricultural Development	1	1	85,188	27,652	6,517	119,357
280063	305800 - Agriculture Develop Spec III	1	1	60,185	31,442	4,605	96,232
280110	478700 - Agric CMC and Policy Advisor	1	1	88,096	42,676	6,740	137,512

280112	545700 - Agricultural Dev Section Chief	1	1	72,644	39,366	5,557	117,567
280118	089220 - Administrative Srvcs Cord I	1	1	52,554	11,290	4,020	67,864
280120	305800 - Agriculture Develop Spec III	1	1	68,533	38,485	5,242	112,260
280122	305800 - Agriculture Develop Spec III	1	1	60,186	41,166	4,605	105,957
280123	521800 - Grants Specialist	1	1	57,466	21,519	4,396	83,381
280127	305800 - Agriculture Develop Spec III	1	1	62,125	37,112	4,753	103,990
280130	305900 - Agricultural Develop Supervis	1	1	72,813	24,806	5,570	103,189
280151	305600 - Agriculture Develop Spec I	1	1	57,024	21,424	4,362	82,810
280152	305600 - Agriculture Develop Spec I	1	1	55,211	29,376	4,224	88,811
280153	521800 - Grants Specialist	1	1	50,467	28,360	3,861	82,688
280154	305800 - Agriculture Develop Spec III	1	1	64,254	22,972	4,916	92,142
280161	305600 - Agriculture Develop Spec I	1	1	51,543	29,572	3,943	85,058
280163	305600 - Agriculture Develop Spec I	1	1	51,543	11,910	3,943	67,396
280631	305600 - Agriculture Develop Spec I	1	1	53,566	29,024	4,098	86,688
Total		19	19	1,191,886	534,095	91,181	1,817,162

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	12	8.65	572,135	250,163	43,769	866,067
21061	VDPC State Portion		0.8	63,324	28,230	4,845	96,399
21671	AF&M-Agricultural Fees		0.1	6,853	3,849	524	11,226
21680	AF&M-Housing & Conservation Bd	1	1	62,125	37,112	4,753	103,990
21682	AF&M-Eastern States Building		1.15	70,076	35,194	5,361	110,631
22005	Federal Revenue Fund	6	7.3	417,373	179,547	31,929	628,849
Total		19	19	1,191,886	534,095	91,181	1,817,162

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

2200040000-Agriculture - labs, resources management and environmental

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280006	546000 - Agri Resource Mgt Spec IV	1	1	77,493	25,809	5,928	109,230
280030	411700 - Agrichemical Toxicologist	1	1	84,282	35,606	6,448	126,336

280037	089450 - Dir. Public Hlth/Ag Resource	1	1	93,914	44,138	7,184	145,236
280056	538110 - Agrichem Research/Policy Spec	1	1	60,185	22,100	4,604	86,889
280057	303500 - Agrichem Section Chief	1	1	65,497	32,594	5,009	103,100
280059	004800 - Program Technician II	1	1	53,124	28,930	4,064	86,118
280075	303100 - Entomologist	1	1	66,046	23,358	5,051	94,455
280078	301100 - Enviro Surveillance Prog Super	1	1	68,239	38,422	5,220	111,881
280086	546000 - Agri Resource Mgt Spec IV	1	1	77,493	40,405	0	117,898
280089	301000 - ARMES Enforce Program Coor	1	1	77,494	34,152	5,928	117,574
280090	546000 - Agri Resource Mgt Spec IV	1	1	77,493	25,809	5,928	109,230
280095	303500 - Agrichem Section Chief	1	1	77,556	25,822	5,933	109,311
280096	546000 - Agri Resource Mgt Spec IV	1	1	73,213	33,232	5,601	112,046
280099	302600 - State Pest Survey Coordinator	1	1	73,214	33,233	5,601	112,048
280104	020800 - Vector Management Coordinator	1	1	58,541	21,749	4,479	84,769
280126	557000 - Policy Enforcement Officer	1	1	85,146	18,272	6,514	109,932
280136	557000 - Policy Enforcement Officer	1	1	74,984	33,612	5,738	114,334
280158	146004 - Env Scientist V AC: General	1	1	62,547	37,203	4,785	104,535
280166	557100 - Compliance Specialist	1	1	81,836	35,079	6,261	123,176
280167	545900 - Agri Resource Mgt Spec II	1	1	58,858	36,412	4,502	99,772
280168	545900 - Agri Resource Mgt Spec II	1	1	53,566	12,343	4,098	70,007
280169	303200 - Pollinator Health Specialist	1	1	53,566	30,009	4,098	87,673
280632	545800 - Agri Resource Mgt Spec I	1	1	50,890	28,450	3,894	83,234
Total		23	23	1,605,177	696,739	116,868	2,418,784

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15	2.85	189,472	75,373	13,012	277,857
21500	Inter-Unit Transfers Fund	1	1	62,547	37,203	4,785	104,535
21668	AF&M-Feed Seeds & Fertilizer	2	6.95	490,686	197,620	36,056	724,362
21669	AF&M-Pesticide Monitoring	2	8.7	601,322	271,263	43,037	915,622
22005	Federal Revenue Fund	3	3.5	261,150	115,280	19,978	396,408
Total		23	23	1,605,177	696,739	116,868	2,418,784

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

2200150000-Agriculture-Vermont Agricultural & Environmental Laboratory

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280001	555400 - VAEL Scientist V; Chemistry	1	1	61,577	31,744	4,711	98,032
280027	555400 - VAEL Scientist V; Chemistry	1	1	87,085	39,454	6,662	133,201
280034	555110 - VAEL Scientist II; Microbiol.	1	1	48,697	11,299	3,725	63,721
280039	555300 - VAEL Scientist IV; Chemistry	1	1	66,299	23,411	5,072	94,782
280050	555410 - VAEL Scientist V; Microbiol.	1	1	77,767	40,463	5,950	124,180
280061	555510 - VAEL Supervisor; Microbiology	1	1	98,152	30,234	7,508	135,894
280139	555100 - VAEL Scientist II; Chemistry	1	1	50,468	20,018	3,860	74,346
280140	555420 - VAEL Scientist V; Quality	1	1	68,238	38,422	5,220	111,880
280141	555300 - VAEL Scientist IV; Chemistry	1	1	79,558	34,594	6,086	120,238
280142	555200 - VAEL Scientist III; Chemistry	1	1	51,542	20,250	3,944	75,736
280143	555300 - VAEL Scientist IV; Chemistry	1	1	60,186	22,100	4,604	86,890
280144	555300 - VAEL Scientist IV; Chemistry	1	1	62,126	37,112	4,752	103,990
280145	146201 - Env & Agriculture Lab Director	1	1	82,320	41,440	6,297	130,057
280159	555110 - VAEL Scientist II; Microbiol.	1	1	48,697	19,639	3,725	72,061
Total		14	14	942,712	410,180	72,116	1,425,008

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	11	6.2	380,850	163,695	29,135	573,680
21500	Inter-Unit Transfers Fund		0.5	41,160	20,720	3,149	65,029
21667	AF&M-Laboratory Testing		3	186,059	86,248	14,233	286,540
21668	AF&M-Feed Seeds & Fertilizer	1	1.65	146,926	61,908	11,239	220,073
21669	AF&M-Pesticide Monitoring	2	2.65	187,717	77,609	14,360	279,686
Total		14	14	942,712	410,180	72,116	1,425,008

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

2200160000-Agriculture-Clean Water Initiative

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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280004	302200 - Director Water Quality Div.	1	1	103,234	46,154	7,896	157,284
280053	544800 - Agric Water Qual Spec III	1	1	81,604	35,030	6,242	122,876
280058	532800 - Water Quality Asst. Director	1	1	79,770	26,295	6,103	112,168
280065	089080 - Financial Manager I	1	1	73,214	33,232	5,602	112,048
280093	545200 - Agri Water Qual Specialist II	1	1	66,720	23,501	5,104	95,325
280094	147100 - Agricultural Engineering Chief	1	1	87,590	42,568	6,700	136,858
280098	544800 - Agric Water Qual Spec III	1	1	58,541	21,749	4,479	84,769
280101	545500 - Agri Water Quality Spec IV	1	1	68,534	38,485	5,243	112,262
280102	544800 - Agric Water Qual Spec III	1	1	70,937	39,000	5,427	115,364
280103	544800 - Agric Water Qual Spec III	1	1	70,937	32,745	5,427	109,109
280108	448700 - Agricultural Engineer I	1	1	51,542	29,572	3,944	85,058
280109	534410 - Agric Water Qual Section Chief	1	1	80,170	18,042	6,133	104,345
280115	545400 - Agricultural Engineer III	1	1	64,254	37,570	4,916	106,740
280116	544800 - Agric Water Qual Spec III	1	1	56,686	21,352	4,336	82,374
280125	544800 - Agric Water Qual Spec III	1	1	62,547	30,948	4,785	98,280
280131	448700 - Agricultural Engineer I	1	1	51,543	28,710	3,943	84,196
280132	544800 - Agric Water Qual Spec III	1	1	58,541	21,749	4,479	84,769
280134	534400 - Agriculture Water Quality Supr	1	1	70,515	32,655	5,394	108,564
280135	545200 - Agri Water Qual Specialist II	1	1	50,467	11,679	3,861	66,007
280137	544800 - Agric Water Qual Spec III	1	1	56,686	21,351	4,337	82,374
280138	545200 - Agri Water Qual Specialist II	1	1	63,074	22,719	4,826	90,619
280148	544800 - Agric Water Qual Spec III	1	1	58,541	36,345	4,479	99,365
280149	544800 - Agric Water Qual Spec III	1	1	54,705	29,394	4,185	88,284
280150	544800 - Agric Water Qual Spec III	1	1	54,705	29,394	4,185	88,284
280156	448800 - Agricultural Engineer II	1	1	54,705	30,256	4,185	89,146
280157	448800 - Agricultural Engineer II	1	1	58,541	12,573	4,479	75,593
280162	448700 - Agricultural Engineer I	1	1	51,542	20,250	3,944	75,736
280164	448700 - Agricultural Engineer I	1	1	53,566	20,683	4,098	78,347
280165	545200 - Agri Water Qual Specialist II	1	1	48,696	28,956	3,726	81,378
Total		29	29	1,862,107	822,957	142,458	2,827,522

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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10000	General Fund	9	7.32	550,862	240,031	42,141	833,034
21500	Inter-Unit Transfers Fund	4	3.5	191,160	77,990	14,625	283,775
21668	AF&M-Feed Seeds & Fertilizer	2	3.34	228,174	106,625	17,456	352,255
21669	AF&M-Pesticide Monitoring		2.34	165,627	75,677	12,671	253,975
21680	AF&M-Housing & Conservation Bd		0.45	30,024	10,575	2,297	42,896
21933	Agricultural Water Quality	14	10.55	614,014	268,671	46,975	929,660
22005	Federal Revenue Fund		1.5	82,246	43,388	6,293	131,927
Total		29	29	1,862,107	822,957	142,458	2,827,522

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