

Fiscal Year 2023 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
Section #	Administration: FY 2022 Approp	1,037,364	901,167	455,917	0	2,394,448
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0	
	FY 2022 Other Changes	0	0	0	0	
	Total Approp. After FY 2022 Other Changes	1,037,364	901,167	455,917	0	2,394,448
	Personal Services:					
	Salaries	3,748	(39,729)	1,625	(34,356)	Structural Statewide Pressure
	Retirement Rate Increase	41,516	40,761	4,351	86,628	Structural Statewide Pressure
	Other Benefit Rate Increases	28,970	39,789	(352)	68,407	Structural Statewide Pressure
	Position Movement - *In from Agricultural Development* - position 280127		116,885		116,885	Modernize and Improve Government
	Position Movement - *In from Clean Water Initiative* - position 280058	83,522	43,026		126,548	Modernize and Improve Government
	IT Temp Moved to proper ADS account in Operating		(30,000)	(5,000)	(35,000)	Modernize and Improve Government
	Vacancy Savings	(2,970)	(26,591)		(29,561)	Structural Statewide Pressure
	Internal Service Fee (Worker's Compensation)		1,158	(626)	532	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts			(28,933)	(28,933)	Modernize and Improve Government
	Operating:					
	ADS Service Level Agreement 516660	43,772	(88,004)	58,998	14,766	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)		8,345	(6,659)	1,686	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts		14,750	12,859	27,609	Modernize and Improve Government
	IT Temp Moved to proper ADS account in Operating		30,000	5,000	35,000	Modernize and Improve Government
	Miscellaneous Operating	(1,750)	(23,160)	25,720	810	Structural Statewide Pressure
	Subtotal of Increases/Decreases	196,808	87,230	66,983	0	351,021
B.222	FY 2023 Governor Recommend	1,234,172	988,397	522,900	0	2,745,469
	Food Safety Consumer Protection : FY 2022 Approp	2,998,665	3,647,045	1,154,454	7,000	7,807,164
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0	
	FY 2022 Other Changes	0	0	0	0	
	Total Approp. After FY 2022 Other Changes	2,998,665	3,647,045	1,154,454	7,000	7,807,164
	Personal Services:					
	Salaries	(19,127)	(21,663)	15,411	(25,379)	Structural Statewide Pressure
	Retirement Rate Increase	61,629	21,507	40,074	123,210	Structural Statewide Pressure
	Other Benefit Rate Increases	21,470	28,299	25,507	75,276	Structural Statewide Pressure
	New Position - Food Safety Specialist I - Position 280635 - Position Pool		43,477	43,477	86,954	Grow the Economy
	Vacancy Savings	(2,188)	(14,139)		(16,327)	Structural Statewide Pressure
	Internal Service Fee (Worker's Compensation)	847	(1,519)		(672)	Structural Statewide Pressure
	Unemployment Compensation	500	1,500		2,000	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	(54,682)	(18,714)	(4,177)	(77,573)	Modernize and Improve Government
	Miscellaneous Services	(3,781)	1,375	(875)	(3,281)	Structural Statewide Pressure
	Operating:					
	ADS Service Level Agreement 516660	1,950	4,140		6,090	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	3,150	(45,116)	2,148	(39,818)	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	34,132	35,591	2,911	72,634	Modernize and Improve Government
	Rental Auto	(49,500)	32,000	45,000	27,500	Structural Statewide Pressure
	Equipment (AFDO Grant)			15,000	15,000	Modernize and Improve Government
	Miscellaneous Operating	(47,897)	51,642	23,165	31,910	Structural Statewide Pressure
	Subtotal of Increases/Decreases	(53,497)	118,380	207,641	5,000	277,524
B.223	FY 2023 Governor Recommend	2,945,168	3,765,425	1,362,095	12,000	8,084,688
	Agricultural Development: FY 2022 Approp	2,230,367	686,753	4,156,604	0	7,073,724
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0	
	FY 2022 Other Changes	0	0	0	0	

	Total Approp. After FY 2022 Other Changes	2,230,367	686,753	4,156,604	0	7,073,724	
	Personal Services:						
	Salaries	41,828	22,804	60,725		125,357	Structural Statewide Pressure
	Retirement Rate Increase	35,060	(15,429)	15,639		35,270	Structural Statewide Pressure
	Other Benefit Rate Increases	13,299	(34,473)	(22,964)		(44,138)	Structural Statewide Pressure
	Position Movement - *OUT to Administration* - position 280127		(116,885)			(116,885)	Modernize and Improve Government
	Removal of Limited Service - Agricultural Development Specialist - Position 280161			(85,263)		(85,263)	Make Vermont More Affordable
	Reduction in Temporary Employees			(35,448)		(35,448)	Make Vermont More Affordable
	Vacancy Savings	(3,607)				(3,607)	Structural Statewide Pressure
	Miscellaneous Expenses	(3,500)				(3,500)	Make Vermont More Affordable
	Internal Service Fee (Worker's Compensation)	(2,120)	(1,206)			(3,326)	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	(12,500)		(4,000)		(16,500)	Modernize and Improve Government
	Contracted & 3rd Party Services (Big E and Dairy Business Innovation Center)		25,000	2,385,078		2,410,078	Grow the Economy
	Operating:						
	ADS Service Level Agreement 516660	1,442				1,442	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	(3,561)	(17,736)	600		(20,697)	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	5,538	(2,000)	1,750		5,288	Modernize and Improve Government
	Miscellaneous Operating Costs	(2,469)	(1,090)	1,740		(1,819)	Make Vermont More Affordable
	Grants:						
	Increase in Working Lands Base Budget	406,000				406,000	Grow the Economy
	Dairy Business Innovation Center Grants			1,085,000		1,085,000	Grow the Economy
	USDA Organic Cost Share Program			10,000		10,000	Make Vermont More Affordable
	Subtotal of Increases/Decreases	475,410	(141,015)	3,412,857	0	3,747,252	
B.224	FY 2023 Governor Recommend	2,705,777	545,738	7,569,461	0	10,820,976	
	Public Health & Ag Resource Management: FY 2022 Approp	778,555	2,084,017	466,470	279,855	3,608,897	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)					0	
	FY 2022 Other Changes	0	0	0	0	0	
	Total Approp. After FY 2022 Other Changes	778,555	2,084,017	466,470	279,855	3,608,897	
	Personal Services:						
	Salaries	32,685	42,819	(38,649)	3,452	40,307	Structural Statewide Pressure
	Retirement Rate Increase	16,288	53,392	558	3,445	73,683	Structural Statewide Pressure
	Other Benefit Rate Increases	18,197	62,886	(15,884)	2,813	68,012	Structural Statewide Pressure
	Vacancy Savings	(2,686)	(72,440)			(75,126)	Structural Statewide Pressure
	Internal Service Fee (Worker's Compensation)	5,246	(6,354)			(1,108)	Structural Statewide Pressure
	Miscellaneous Expenditures	700	(700)				Structural Statewide Pressure
	Contracted & 3rd party services - VDOL MOU Placeholder & PFAS testing		18,310		40,000	58,310	Build Safe and Healthy Communities
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	(500)	(22,918)			(23,418)	Modernize and Improve Government
	Operating:						
	ADS Service Level Agreement 516660		2,166			2,166	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	67,595	(10,412)			57,183	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	5,901	10,475			16,376	Modernize and Improve Government
	ADS Contracts (S.102 Changes, Pesticides migration from Access)		124,192	58,000		182,192	Modernize and Improve Government
	Miscellaneous Operating Costs	9,250	17,720	2,200	7,500	36,670	Structural Statewide Pressure
	Online Registration Service Provider Fees		22,000			22,000	Modernize and Improve Government
	Rent Office Space	10,414				10,414	Structural Statewide Pressure
	Subtotal of Increases/Decreases	163,090	241,136	6,225	57,210	467,661	
B.225	FY 2023 Governor Recommend	941,645	2,325,153	472,695	337,065	4,076,558	
	VT Agriculture & Environmental Lab: FY 2022 Approp	972,444	1,690,632	0	67,059	2,730,135	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)					0	
	FY 2022 Other Changes	0	0	0	0	0	
	Total Approp. After FY 2022 Other Changes	972,444	1,690,632	0	67,059	2,730,135	
	Personal Services:						

	Salaries	(28,672)	4,146		2,412	(22,114)	Structural Statewide Pressure
	Retirement Rate Increase	9,103	23,560		2,359	35,022	Structural Statewide Pressure
	Other Benefit Rate Increases	2,622	16,097		1,449	20,168	Structural Statewide Pressure
	Vacancy Savings	677	(34,375)			(33,698)	Structural Statewide Pressure
	New Position - VAEL Scientist IV; Chemistry Position (PFAS Testing) - Position # TBD - Position Pool	75,253	22,477			97,730	Modernize and Improve Government
	Internal Service Fee (Worker's Compensation)	(835)	161			(674)	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts		(32,417)			(32,417)	Modernize and Improve Government
	Removal of Placeholder for Hemp Fees		(100,000)			(100,000)	Make Vermont More Affordable
	Operating:						
	ADS Service Level Agreement 516660		536			536	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	(16,592)	110,659			94,067	Structural Statewide Pressure
	Operating Costs for Chemist IV Position (PFAS Testing)	4,747	1,219			5,966	Modernize and Improve Government
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	2,000	33,267		225	35,492	Modernize and Improve Government
	Accreditation Expenses		8,600			8,600	Modernize and Improve Government
	Miscellaneous Operating Costs	30,962	(11,769)		1,400	20,593	Structural Statewide Pressure
	Subtotal of Increases/Decreases	79,265	42,161	0	7,845	129,271	
B.225.1	FY 2023 Governor Recommend	1,051,709	1,732,793	0	74,904	2,859,406	
	Ag Clean Water Initiative: FY 2022 Approp	1,087,080	6,089,920	133,534	485,712	7,796,246	
	Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)					0	
	FY 2022 Other Changes	0	0	0	0	0	
	Total Approp. After FY 2022 Other Changes	1,087,080	6,089,920	133,534	485,712	7,796,246	
	Personal Services:						
	Salaries	34,344	54,410	61,527	9,714	159,995	Structural Statewide Pressure
	Retirement Rate Increase	10,327	50,166	19,071	10,796	90,360	Structural Statewide Pressure
	Other Benefit Rate Increases	6,992	35,043	27,775	(4,915)	64,895	Structural Statewide Pressure
	Position Movement - *OUT to Administration* - position 280058	(83,522)	(43,026)			(126,548)	Modernize and Improve Government
	Vacancy Savings	(2,067)	(73,986)			(76,053)	Structural Statewide Pressure
	Internal Service Fee (Worker's Compensation)	7,790	(8,125)			(335)	Structural Statewide Pressure
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts		(22,500)	200,000	(187,431)	(9,931)	Modernize and Improve Government
	Operating:						
	ADS Service Level Agreement 516660		6,876			6,876	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins)	29,082	13,365			42,447	Structural Statewide Pressure
	Miscellaneous Operating Costs		(33,756)			(33,756)	Make Vermont More Affordable
	Reallocating ADS Expenses from Personal Services to Proper ADS Accounts	10,776	5,515			16,291	Modernize and Improve Government
	Grants:						
	State Clean Water Fund Grants		1,192,220			1,192,220	Build Safe and Healthy Communities
	Subtotal of Increases/Decreases	13,722	1,176,202	308,373	(171,836)	1,326,461	
B.225.2	FY 2023 Governor Recommend	1,100,802	7,266,122	441,907	313,876	9,122,707	
	Agriculture, Food & Markets FY 2022 Appropriation	9,104,475	15,099,534	6,366,979	839,626	31,410,614	
	Reductions and Other Changes	0	0	0	0	0	
	FY 2022 Total After Other Changes	9,104,475	15,099,534	6,366,979	839,626	31,410,614	
	TOTAL INCREASES/DECREASES	874,798	1,524,094	4,002,079	(101,781)	6,299,190	
	Agriculture Food & Markets FY 2023 Governor Recommend	9,979,273	16,623,628	10,369,058	737,845	37,709,804	
	One Time Planned Expenditures:						
B.1100(a)(5)(D)	Strategic Branding	100,000				100,000	Grow the Economy
B.1100(a)(5)(A)	Payment for Ecosystem Services	1,000,000				1,000,000	Grow the Economy
B.1100(a)(5)(C)	PFAS Testing Equipment (Related to VAEL Scientist IV;Chemistry Position Above in VT Agriculture & Environmental Lab)	420,000				420,000	Modernize and Improve Government
B.1100(a)(5)(B)	NOFA VT Food Security	200,000				200,000	Build Safe and Healthy Communities