

Report ID: VTPB-11_GOV REC

Run Date: 01/20/2022

Run Time: 02:47 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,110,371	1,108,780	1,108,780	1,253,296	144,516	13.0%
Fringe Benefits	533,817	563,035	563,035	718,602	155,567	27.6%
Contracted and 3rd Party Service	27,107	33,933	33,933	5,000	(28,933)	-85.3%
PerDiem and Other Personal Services	0	2,700	2,700	2,700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,671,295	1,708,448	1,708,448	1,979,598	271,150	15.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	174,972	261,807	261,807	343,816	82,009	31.3%
Other Operating Expenses	9,385	11,375	11,375	12,095	720	6.3%
Other Rental	8,319	19,186	19,186	19,186	0	0.0%
Other Purchased Services	28,586	63,626	63,626	66,244	2,618	4.1%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	53,675	74,034	74,034	67,858	(6,176)	-8.3%
Supplies	14,619	11,500	11,500	12,200	700	6.1%
Travel	(942)	16,500	16,500	16,500	0	0.0%
Budget Object Group Total: 2. OPERATING	288,613	458,028	458,028	537,899	79,871	17.4%

Budget Object Group: 3. GRANTS

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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture - Administration

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	185,170	227,972	227,972	227,972	0	0.0%
Budget Object Group Total: 3. GRANTS	185,170	227,972	227,972	227,972		0.0%

Total Expenditures	2,145,078	2,394,448	2,394,448	2,745,469	351,021	14.7%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	908,794	1,037,364	1,037,364	1,234,172	196,808	19.0%
Special Fund	775,338	901,167	901,167	988,397	87,230	9.7%
Coronavirus Relief Fund	141,850	0	0	0	0	0.0%
Federal Funds	317,477	455,917	455,917	522,900	66,983	14.7%
IDT Funds	1,619	0	0	0	0	0.0%
Funds Total	2,145,078	2,394,448	2,394,448	2,745,469	351,021	14.7%

Position Count	15
FTE Total	15

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,711,152	2,665,273	2,665,273	2,710,521	45,248	1.7%
Fringe Benefits	1,442,473	1,541,571	1,541,571	1,741,385	199,814	13.0%
Contracted and 3rd Party Service	78,950	86,573	86,573	5,219	(81,354)	-94.0%
PerDiem and Other Personal Services	2,133	2,150	2,150	2,650	500	23.3%
Budget Object Group Total: 1. PERSONAL SERVICES	4,234,707	4,295,567	4,295,567	4,459,775	164,208	3.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	226,452	2,000	2,000	17,000	15,000	750.0%
IT/Telecom Services and Equipment	159,088	175,249	175,249	259,426	84,177	48.0%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	368	0	0	250	250	100.0%
Other Rental	214,902	186,651	186,651	214,150	27,499	14.7%
Other Purchased Services	80,847	86,675	86,675	112,069	25,394	29.3%
Property and Maintenance	5,809	2,560	2,560	2,560	0	0.0%
Property Rental	120,199	133,576	133,576	77,508	(56,068)	-42.0%
Supplies	85,842	104,776	104,776	113,340	8,564	8.2%
Travel	11,896	40,110	40,110	48,610	8,500	21.2%
Budget Object Group Total: 2. OPERATING	905,404	731,597	731,597	844,913	113,316	15.5%

Budget Object Group: 3. GRANTS

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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	2,540,430	2,780,000	2,780,000	2,780,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,540,430	2,780,000	2,780,000	2,780,000		0.0%

Total Expenditures	7,680,541	7,807,164	7,807,164	8,084,688	277,524	3.6%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	2,904,889	2,998,665	2,998,665	2,945,168	(53,497)	-1.8%
Special Fund	3,531,246	3,647,045	3,647,045	3,765,425	118,380	3.2%
Coronavirus Relief Fund	78,534	0	0	0	0	0.0%
Federal Funds	1,148,116	1,154,454	1,154,454	1,362,095	207,641	18.0%
IDT Funds	17,755	7,000	7,000	12,000	5,000	71.4%
Funds Total	7,680,541	7,807,164	7,807,164	8,084,688	277,524	3.6%

Position Count	39
FTE Total	39

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,213,129	1,351,576	1,351,576	1,235,730	(115,846)	-8.6%
Fringe Benefits	627,243	737,340	737,340	725,146	(12,194)	-1.7%
Contracted and 3rd Party Service	534,610	1,163,886	1,163,886	3,557,464	2,393,578	205.7%
PerDiem and Other Personal Services	3,111	6,700	6,700	3,200	(3,500)	-52.2%
Budget Object Group Total: 1. PERSONAL SERVICES	2,378,093	3,259,502	3,259,502	5,521,540	2,262,038	69.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	83,529	102,642	102,642	109,319	6,677	6.5%
IT Repair and Maintenance Services	1,200	0	0	0	0	0.0%
Other Operating Expenses	21	0	0	0	0	0.0%
Other Rental	6,574	28,981	28,981	8,024	(20,957)	-72.3%
Other Purchased Services	129,408	255,163	255,163	254,780	(383)	-0.2%
Property and Maintenance	0	25,000	25,000	25,000	0	0.0%
Property Rental	85,704	90,455	90,455	94,741	4,286	4.7%
Supplies	10,714	26,800	26,800	21,300	(5,500)	-20.5%
Travel	(1,577)	72,756	72,756	72,847	91	0.1%
Budget Object Group Total: 2. OPERATING	315,573	601,797	601,797	586,011	(15,786)	-2.6%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	1,586,791	3,212,425	3,212,425	4,713,425	1,501,000	46.7%
Budget Object Group Total: 3. GRANTS	1,586,791	3,212,425	3,212,425	4,713,425	1,501,000	46.7%

Total Expenditures	4,280,457	7,073,724	7,073,724	10,820,976	3,747,252	53.0%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,895,407	2,230,367	2,230,367	2,705,777	475,410	21.3%
Special Fund	513,890	686,753	686,753	545,738	(141,015)	-20.5%
Coronavirus Relief Fund	286,342	0	0	0	0	0.0%
Federal Funds	1,537,160	4,156,604	4,156,604	7,569,461	3,412,857	82.1%
IDT Funds	47,658	0	0	0	0	0.0%
Funds Total	4,280,457	7,073,724	7,073,724	10,820,976	3,747,252	53.0%

Position Count	19
FTE Total	19

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,756,274	1,795,308	1,795,308	1,760,489	(34,819)	-1.9%
Fringe Benefits	834,216	825,042	825,042	965,629	140,587	17.0%
Contracted and 3rd Party Service	27,748	65,108	65,108	100,000	34,892	53.6%
PerDiem and Other Personal Services	1,375	4,200	4,200	4,200	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,619,613	2,689,658	2,689,658	2,830,318	140,660	5.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	57,403	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	121,528	105,141	105,141	307,817	202,676	192.8%
IT Repair and Maintenance Services	2,000	0	0	0	0	0.0%
Other Operating Expenses	20,726	0	0	22,000	22,000	100.0%
Other Rental	92,564	69,350	69,350	72,520	3,170	4.6%
Other Purchased Services	69,085	135,173	135,173	156,949	21,776	16.1%
Property and Maintenance	549	0	0	0	0	0.0%
Property Rental	123,507	145,883	145,883	205,762	59,879	41.0%
Supplies	45,456	88,358	88,358	93,858	5,500	6.2%
Travel	4,481	76,000	76,000	88,000	12,000	15.8%
Budget Object Group Total: 2. OPERATING	537,299	623,905	623,905	950,906	327,001	52.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	279,495	295,334	295,334	295,334	0	0.0%
Budget Object Group Total: 3. GRANTS	279,495	295,334	295,334	295,334		0.0%

Total Expenditures	3,436,407	3,608,897	3,608,897	4,076,558	467,661	13.0%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	795,064	778,555	778,555	941,645	163,090	20.9%
Special Fund	1,930,596	2,084,017	2,084,017	2,325,153	241,136	11.6%
Coronavirus Relief Fund	22,527	0	0	0	0	0.0%
Federal Funds	436,766	466,470	466,470	472,695	6,225	1.3%
IDT Funds	251,455	279,855	279,855	337,065	57,210	20.4%
Funds Total	3,436,407	3,608,897	3,608,897	4,076,558	467,661	13.0%

Position Count	23
FTE Total	23

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	931,974	987,376	987,376	990,844	3,468	0.4%
Fringe Benefits	480,193	517,616	517,616	610,582	92,966	18.0%
Contracted and 3rd Party Service	43,267	152,417	152,417	20,000	(132,417)	-86.9%
PerDiem and Other Personal Services	104	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,455,537	1,658,109	1,658,109	1,622,126	(35,983)	-2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	126,493	202,000	202,000	202,000	0	0.0%
IT/Telecom Services and Equipment	76,881	86,480	86,480	132,028	45,548	52.7%
Other Operating Expenses	5,126	0	0	0	0	0.0%
Other Rental	399	38,850	38,850	38,850	0	0.0%
Other Purchased Services	68,514	26,510	26,510	38,622	12,112	45.7%
Property and Maintenance	12,481	122,000	122,000	122,000	0	0.0%
Property Rental	289,710	373,811	373,811	463,180	89,369	23.9%
Supplies	218,220	210,450	210,450	218,925	8,475	4.0%
Travel	15,958	11,925	11,925	21,675	9,750	81.8%
Budget Object Group Total: 2. OPERATING	813,784	1,072,026	1,072,026	1,237,280	165,254	15.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	2,269,321	2,730,135	2,730,135	2,859,406	129,271	4.7%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	893,021	972,444	972,444	1,051,709	79,265	8.2%
Special Fund	1,244,156	1,690,632	1,690,632	1,732,793	42,161	2.5%
Coronavirus Relief Fund	32,499	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	99,645	67,059	67,059	74,904	7,845	11.7%
Funds Total	2,269,321	2,730,135	2,730,135	2,859,406	129,271	4.7%

Position Count	14
FTE Total	14

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,807,226	1,962,783	1,962,783	1,920,177	(42,606)	-2.2%
Fringe Benefits	913,394	1,061,597	1,061,597	1,216,517	154,920	14.6%
Contracted and 3rd Party Service	259,854	223,931	223,931	214,000	(9,931)	-4.4%
PerDiem and Other Personal Services	1,774	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,982,247	3,249,011	3,249,011	3,351,394	102,383	3.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	131,946	150,246	150,246	178,457	28,211	18.8%
IT Repair and Maintenance Services	6,100	0	0	0	0	0.0%
Other Operating Expenses	813	0	0	1,000	1,000	100.0%
Other Rental	29,861	48,650	48,650	55,050	6,400	13.2%
Other Purchased Services	94,678	113,693	113,693	106,445	(7,248)	-6.4%
Property Rental	152,161	129,614	129,614	146,690	17,076	13.2%
Supplies	10,088	24,385	24,385	20,060	(4,325)	-17.7%
Travel	6,351	19,756	19,756	10,500	(9,256)	-46.9%
Budget Object Group Total: 2. OPERATING	431,999	486,344	486,344	518,202	31,858	6.6%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	3,204,358	4,060,891	5,503,348	5,253,111	1,192,220	29.4%
Budget Object Group Total: 3. GRANTS	3,204,358	4,060,891	5,503,348	5,253,111	1,192,220	29.4%

Total Expenditures	6,618,604	7,796,246	9,238,703	9,122,707	1,326,461	17.0%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,093,057	1,087,080	1,087,080	1,100,802	13,722	1.3%
Special Fund	4,244,704	6,089,920	7,532,377	7,266,122	1,176,202	19.3%
Coronavirus Relief Fund	81,102	0	0	0	0	0.0%
Federal Funds	102,167	133,534	133,534	441,907	308,373	230.9%
IDT Funds	1,097,575	485,712	485,712	313,876	(171,836)	-35.4%
Funds Total	6,618,604	7,796,246	9,238,703	9,122,707	1,326,461	17.0%

Position Count	31
FTE Total	31

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200872211 - AGR-Clean Water Board

Budget Object Group: 3. GRANTS

Budget Object Rollup Name			FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	3,500,000	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	3,500,000	0		0.0%
Total Expenditures	0	0	3,500,000	0	0	0.0%

Fund Name			FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus State Fiscal Recovery Fund	0	0	3,500,000	0	0	0.0%
Funds Total	0	0	3,500,000	0		0.0%

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200872301 - AAFM Ecosystems Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	180,000	180,000	100.0%
Contracted and 3rd Party Service	0	0	0	450,000	450,000	100.0%
PerDiem and Other Personal Services	0	0	0	5,000	5,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	635,000	635,000	100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	365,000	365,000	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	365,000	365,000	100.0%

Total Expenditures	0	0	0	1,000,000	1,000,000	100.0%
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Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
General Funds	0	0	0	1,000,000	1,000,000	100.0%
Funds Total	0	0	0	1,000,000	1,000,000	100.0%

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200872302 - AAFM for NOFA-VT

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	200,000	200,000	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	200,000	200,000	100.0%
Total Expenditures	0	0	0	200,000	200,000	100.0%

Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
General Funds	0	0	0	200,000	200,000	100.0%
Funds Total	0	0	0	200,000	200,000	100.0%

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200872303 - AAFM PFAS testing equipment

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Equipment	0	0	0	420,000	420,000	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	420,000	420,000	100.0%
Total Expenditures	0	0	0	420,000	420,000	100.0%

Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
General Funds	0	0	0	420,000	420,000	100.0%
Funds Total	0	0	0	420,000	420,000	100.0%

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200872304 - AAFM VT Branding

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	100,000	100,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	100,000	100,000	100.0%
Total Expenditures	0	0	0	100,000	100,000	100.0%

Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
General Funds	0	0	0	100,000	100,000	100.0%
Funds Total	0	0	0	100,000	100,000	100.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200891903 - AAFM - \$1M VT Working Lands Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	456,228	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	456,228	0	0	0		0.0%
Total Expenditures	456,228	0	0	0	0	0.0%

Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	456,228	0	0	0	0	0.0%
Funds Total	456,228	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200891904 - AAFM - \$50K Mosquito Control

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	8,755	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	8,755	0	0	0		0.0%
Total Expenditures	8,755	0	0	0	0	0.0%

Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	8,755	0	0	0	0	0.0%
Funds Total	8,755	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200891905 - AAFM - \$50K Farm to School Nutrition

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	35,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	35,000	0	0	0		0.0%
Total Expenditures	35,000	0	0	0	0	0.0%

Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	35,000	0	0	0	0	0.0%
Funds Total	35,000	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892101 - AGR-Dairy Assistance

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	18,311,530	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	18,311,530	0	0	0		0.0%
Total Expenditures	18,311,530	0	0	0	0	0.0%

Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus Relief Fund	18,311,530	0	0	0	0	0.0%
Funds Total	18,311,530	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892102 - AGR-Non-Dairy Assistance

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services	3,346	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,346	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	1,093,166	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	1,093,166	0	0	0		0.0%

Total Expenditures	1,096,512	0	0	0	0	0.0%
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Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus Relief Fund	1,096,512	0	0	0	0	0.0%
Funds Total	1,096,512	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892103 - AGR-COVID-19 Working Lands

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	3,242,909	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	3,242,909	0	0	0		0.0%
Total Expenditures	3,242,909	0	0	0	0	0.0%

Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus Relief Fund	3,242,909	0	0	0	0	0.0%
Funds Total	3,242,909	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892104 - AGR-Grants for Ag Fairs

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	500,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	500,000	0	0	0		0.0%
Total Expenditures	500,000	0	0	0	0	0.0%

Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus Relief Fund	500,000	0	0	0	0	0.0%
Funds Total	500,000	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892105 - AAFM-Farm to School Program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	100,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	100,000	0	0	0		0.0%

Total Expenditures	100,000	0	0	0	0	0.0%
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Fund Name	FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus Relief Fund	100,000	0	0	0	0	0.0%
Funds Total	100,000	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892201 - AGR-Working Lands Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Grants Rollup	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%
Total Expenditures	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%

Fund Name		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
General Funds	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%
Funds Total	0	2,000,000	2,000,000	0	(2,000,000)	-100.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2200892202 - AGR-Grants to St Fairs,Field Days

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Grants Rollup	0	500,000	500,000	0	(500,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	500,000	500,000	0	(500,000)	-100.0%
Total Expenditures	0	500,000	500,000	0	(500,000)	-100.0%

Fund Name		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
General Funds	0	500,000	500,000	0	(500,000)	-100.0%
Funds Total	0	500,000	500,000	0	(500,000)	-100.0%

Position Count	
FTE Total	

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,089,800	496,310	496,310	669,530	173,220	34.9%
Exempt	500010	0	611,434	611,434	647,291	35,857	5.9%
Temporary Employees	500040	0	35,000	35,000	0	(35,000)	-100.0%
Overtime	500060	20,572	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(33,964)	(33,964)	(63,525)	(29,561)	87.0%
Total: Salaries and Wages		1,110,371	1,108,780	1,108,780	1,253,296	144,516	13.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	80,107	37,967	37,967	51,222	13,255	34.9%
FICA - Exempt	501010	0	46,307	46,307	48,817	2,510	5.4%
Health Ins - Classified Empl	501500	214,308	92,607	92,607	133,935	41,328	44.6%
Health Ins - Exempt	501510	0	131,361	131,361	139,501	8,140	6.2%
Retirement - Classified Empl	502000	213,396	106,209	106,209	170,729	64,520	60.7%
Retirement - Exempt	502010	0	107,728	107,728	129,836	22,108	20.5%
Dental - Classified Employees	502500	10,520	5,852	5,852	7,679	1,827	31.2%
Dental - Exempt	502510	0	5,016	5,016	5,119	103	2.1%
Life Ins - Classified Empl	503000	3,576	1,593	1,593	2,749	1,156	72.6%
Life Ins - Exempt	503010	0	2,137	2,137	2,685	548	25.6%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Classified Employees	503500	1,327	600	600	375	(225)	-37.5%
LTD - Exempt	503510	0	1,406	1,406	1,088	(318)	-22.6%
EAP - Classified Empl	504000	391	224	224	300	76	33.9%
EAP - Exempt	504010	0	192	192	199	7	3.6%
Misc Employee Benefits	504590	100	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	10,092	15,676	15,676	16,208	532	3.4%
Unemployment Compensation	505500	0	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		533,817	563,035	563,035	718,602	155,567	27.6%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	5,000	0	0.0%
IT Contracts - Servers	507543	0	1,100	1,100	0	(1,100)	-100.0%
IT Contracts - Application Support	507566	20,507	27,833	27,833	0	(27,833)	-100.0%
Other Contr and 3Rd Pty Serv	507600	6,600	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		27,107	33,933	33,933	5,000	(28,933)	-85.3%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	0	700	700	700	0	0.0%
Per Diem	506000	0	2,000	2,000	2,000	0	0.0%
Total: PerDiem and Other Personal Services		0	2,700	2,700	2,700	0	0.0%
Total: 1. PERSONAL SERVICES			1,671,295	1,708,448	1,708,448	271,150	15.9%

Budget Object Group: 2. OPERATING

Equipment					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	0	0	4,850	4,850	100.0%
Communications	516600	85	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,062	0	0	2,400	2,400	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	7,069	5,300	5,300	6,300	1,000	18.9%
ADS Enterp App Supp SOV Emp Exp	516660	79,585	204,484	204,484	219,250	14,766	7.2%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	43,008	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	220	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	8,916	12,099	12,099	13,877	1,778	14.7%
ADS Centrex Exp.	516672	627	7,800	7,800	750	(7,050)	-90.4%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,774	15,801	15,801	16,882	1,081	6.8%
ADS Temp Emp Exp	516688	6,509	0	0	35,000	35,000	100.0%
ADS Project Mgmt Contracts	516690	0	0	0	2,500	2,500	100.0%
ADS App Development Contracts	516694	0	0	0	5,000	5,000	100.0%
ADS App Support Contracts	516695	0	0	0	24,708	24,708	100.0%
Software as a Service	519085	720	720	720	720	0	0.0%
Hw - Computer Peripherals	522201	914	3,000	3,000	3,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	7,432	4,953	4,953	5,779	826	16.7%
Hw - Printers,Copiers,Scanners	522217	809	600	600	600	0	0.0%
Sw-Mainframe Environment	522228	0	1,500	1,500	0	(1,500)	-100.0%
Hw-Personal Mobile Devices	522258	242	200	200	200	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	3,350	3,350	0	(3,350)	-100.0%
Total: IT/Telecom Services and Equipment		174,972	261,807	261,807	343,816	82,009	31.3%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	9,385	11,375	11,375	12,095	720	6.3%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		9,385	11,375	11,375	12,095	720	6.3%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	7,119	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	1,200	5,350	5,350	5,350	0	0.0%
Total: Other Rental		8,319	19,186	19,186	19,186	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	360	471	471	1,043	572	121.4%
Insurance - General Liability	516010	2,494	3,574	3,574	5,523	1,949	54.5%
Dues	516500	13,162	21,300	21,300	20,300	(1,000)	-4.7%
Licenses	516550	885	0	0	1,000	1,000	100.0%
Advertising-Radio	516812	0	1,000	1,000	1,000	0	0.0%
Advertising-Other	516815	0	2,500	2,500	2,500	0	0.0%

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Organization: 2200010000 - Agriculture - Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Advertising - Job Vacancies	516820	0	1,000	1,000	1,000	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	238	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	(105)	4,000	4,000	4,000	0	0.0%
Postage	517200	1,524	3,360	3,360	1,750	(1,610)	-47.9%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	15,000	15,000	15,000	0	0.0%
Human Resources Services	519006	10,028	9,146	9,146	11,628	2,482	27.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	0	(775)	-100.0%
Total: Other Purchased Services		28,586	63,626	63,626	66,244	2,618	4.1%

Property and Maintenance					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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Organization: 2200010000 - Agriculture - Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	53,675	74,034	74,034	67,858	(6,176)	-8.3%
Total: Property Rental		53,675	74,034	74,034	67,858	(6,176)	-8.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,837	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	10	0	0	0	0	0.0%
Gasoline	520110	78	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	392	750	750	750	0	0.0%
Cloth & Clothing	520520	476	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,143	0	0	0	0	0.0%
Recognition/Awards	520600	0	1,250	1,250	1,250	0	0.0%
Food	520700	0	950	950	950	0	0.0%
Water	520712	148	0	0	250	250	100.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	2,264	800	800	1,250	450	56.3%
Medical and Lab Supplies	521810	270	0	0	0	0	0.0%
Total: Supplies		14,619	11,500	11,500	12,200	700	6.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	35	4,500	4,500	4,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,000	3,000	3,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	(190)	9,000	9,000	9,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(787)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		-942	16,500	16,500	16,500	0	0.0%
Total: 2. OPERATING		288,613	458,028	458,028	537,899	79,871	17.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	155,170	227,972	227,972	227,972	0	0.0%
Other Grants	550500	30,000	0	0	0	0	0.0%
Total: Grants Rollup		185,170	227,972	227,972	227,972	0	0.0%

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Total: 3. GRANTS	185,170	227,972	227,972	227,972	0	0.0%
Total Expenditures	2,145,078	2,394,448	2,394,448	2,745,469	351,021	14.7%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	908,794	1,037,364	1,037,364	1,234,172	196,808	19.0%
Inter-Unit Transfers Fund	21500	1,619	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	540,552	661,816	661,816	582,888	(78,928)	-11.9%
AF&M-Pesticide Monitoring	21669	224,036	228,601	228,601	257,927	29,326	12.8%
AF&M-Agricultural Fees	21671	0	0	0	6,034	6,034	100.0%
AF&M-Housing & Conservation Bd	21680	0	0	0	130,798	130,798	100.0%
Misc Grants Fund	21908	10,750	10,750	10,750	10,750	0	0.0%
Agricultural Water Quality	21933	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	317,477	455,917	455,917	522,900	66,983	14.7%
Coronavirus Relief Fund	22045	141,850	0	0	0	0	0.0%
Funds Total		2,145,078	2,394,448	2,394,448	2,745,469	351,021	14.7%

Position Count	15
FTE Total	15.00

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,668,762	2,743,482	2,743,482	2,785,557	42,075	1.5%
Temporary Employees	500040	0	0	0	5,000	5,000	100.0%
Overtime	500060	42,389	25,000	25,000	39,500	14,500	58.0%
Vacancy Turnover Savings	508000	0	(103,209)	(103,209)	(119,536)	(16,327)	15.8%
Total: Salaries and Wages		2,711,152	2,665,273	2,665,273	2,710,521	45,248	1.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	198,512	209,881	209,881	213,101	3,220	1.5%
Health Ins - Classified Empl	501500	588,030	631,570	631,570	698,625	67,055	10.6%
Retirement - Classified Empl	502000	567,290	587,108	587,108	710,318	123,210	21.0%
Dental - Classified Employees	502500	32,975	30,933	30,933	32,424	1,491	4.8%
Life Ins - Classified Empl	503000	8,990	9,628	9,628	11,906	2,278	23.7%
LTD - Classified Employees	503500	368	746	746	897	151	20.2%
EAP - Classified Empl	504000	1,163	1,216	1,216	1,297	81	6.7%
Employee Room Allowance	504520	0	24,506	24,506	25,506	1,000	4.1%
Misc Employee Benefits	504590	100	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	42,767	45,823	45,823	45,151	(672)	-1.5%
Unemployment Compensation	505500	2,278	0	0	2,000	2,000	100.0%

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Fringe Benefits		1,442,473	1,541,571	1,541,571	1,741,385	199,814	13.0%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	2,000	2,000	2,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	45	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	500	500	0	(500)	-100.0%
IT Contracts - Application Support	507566	75,751	77,073	77,073	0	(77,073)	-100.0%
Other Contr and 3Rd Pty Serv	507600	3,154	7,000	7,000	3,219	(3,781)	-54.0%
Total: Contracted and 3rd Party Service		78,950	86,573	86,573	5,219	(81,354)	-94.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	455	650	650	650	0	0.0%
Per Diem	506000	1,425	1,500	1,500	1,500	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Service of Papers Sheriff	506245	253	0	0	500	500	100.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		2,133	2,150	2,150	2,650	500	23.3%
Total: 1. PERSONAL SERVICES		4,234,707	4,295,567	4,295,567	4,459,775	164,208	3.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	14,453	2,000	2,000	17,000	15,000	750.0%
Vehicles	522600	211,999	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		226,452	2,000	2,000	17,000	15,000	750.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	0	0	1,500	1,500	100.0%
Communications	516600	328	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,309	0	0	1,350	1,350	100.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	21,647	21,460	21,460	22,010	550	2.6%
ADS Enterp App Supp SOV Emp Exp	516660	15,956	41,007	41,007	47,097	6,090	14.9%
It Intsvccost-Vision/Isdassess	516671	37,791	35,369	35,369	38,657	3,288	9.3%
ADS Centrex Exp.	516672	1,256	6,000	6,000	1,330	(4,670)	-77.8%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	49,031	46,189	46,189	47,028	839	1.8%
ADS Project Mgmt Contracts	516690	0	0	0	2,500	2,500	100.0%
ADS App Development Contracts	516694	0	0	0	5,000	5,000	100.0%
ADS App Support Contracts	516695	0	0	0	73,357	73,357	100.0%
Software as a Service	519085	1,600	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,848	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	24,621	16,923	16,923	16,097	(826)	-4.9%
Hw - Printers,Copiers,Scanners	522217	650	1,050	1,050	1,050	0	0.0%
Sw-Mainframe Environment	522228	0	3,301	3,301	0	(3,301)	-100.0%
Hw-Personal Mobile Devices	522258	1,051	450	450	450	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	1,500	1,500	0	(1,500)	-100.0%
Total: IT/Telecom Services and Equipment		159,088	175,249	175,249	259,426	84,177	48.0%

IT Repair and Maintenance Services					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						

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					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Operating Expenses		FY2021 Actuals					
Description	Code						
Accreditation/Certification	516575	19	0	0	0	0	0.0%
Registration & Identification	523640	35	0	0	0	0	0.0%
Bank Service Charges	524000	178	0	0	250	250	100.0%
Refund To Non-State Agencies	525150	136	0	0	0	0	0.0%
Total: Other Operating Expenses		368	0	0	250	250	100.0%

					FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental		FY2021 Actuals							
Description	Code								
Rental - Auto	514550	213,081	183,500	183,500	211,000	27,500	15.0%		
Rental - Other	515000	1,821	3,151	3,151	3,150	(1)	0.0%		
Total: Other Rental		214,902	186,651	186,651	214,150	27,499	14.7%		

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,526	1,379	1,379	2,906	1,527	110.7%
Insurance - General Liability	516010	10,569	10,448	10,448	15,386	4,938	47.3%
Insurance - Auto	516020	1,000	0	0	0	0	0.0%
Dues	516500	3,893	3,845	3,845	4,700	855	22.2%
Licenses	516550	503	100	100	745	645	645.0%
Advertising-Print	516813	0	0	0	2,700	2,700	100.0%
Advertising-Other	516815	0	500	500	0	(500)	-100.0%
Advertising - Job Vacancies	516820	75	0	0	0	0	0.0%
Printing and Binding	517000	5,873	10,700	10,700	8,450	(2,250)	-21.0%
Registration For Meetings&Conf	517100	743	3,000	3,000	3,595	595	19.8%
Empl Train & Background Checks	517120	0	0	0	2,500	2,500	100.0%
Postage	517200	5,379	8,456	8,456	8,606	150	1.8%
Freight & Express Mail	517300	1,402	2,580	2,580	2,580	0	0.0%
Instate Conf, Meetings, Etc	517400	375	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	100	0	0	2,000	2,000	100.0%
Other Purchased Services	519000	12,928	13,678	13,678	18,678	5,000	36.6%
Human Resources Services	519006	31,108	26,735	26,735	32,393	5,658	21.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	0	(775)	-100.0%
Medical and Lab Services	519170	5,373	4,479	4,479	6,830	2,351	52.5%
Total: Other Purchased Services		80,847	86,675	86,675	112,069	25,394	29.3%

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Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	5,809	1,800	1,800	1,800	0	0.0%
Other Repair & Maint Serv	513200	0	760	760	760	0	0.0%
Total: Property and Maintenance		5,809	2,560	2,560	2,560	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	(427)	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	800	800	800	0	0.0%
Fee-For-Space Charge	515010	120,626	132,776	132,776	76,708	(56,068)	-42.2%
Total: Property Rental		120,199	133,576	133,576	77,508	(56,068)	-42.0%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	4,183	5,550	5,550	5,000	(550)	-9.9%
Vehicle & Equip Supplies&Fuel	520100	1,368	1,300	1,300	1,650	350	26.9%
Gasoline	520110	46,685	71,506	71,506	65,500	(6,006)	-8.4%
Diesel	520120	256	0	0	2,500	2,500	100.0%
Small Tools	520220	68	0	0	0	0	0.0%
Other General Supplies	520500	16,759	2,000	2,000	15,000	13,000	650.0%

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Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Cloth & Clothing	520520	355	5,720	5,720	5,750	30	0.5%
Work Boots & Shoes	520521	1,179	0	0	1,490	1,490	100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	14	0	0	0	0	0.0%
Veterinary Supplies	520570	0	250	250	250	0	0.0%
Agric, Hort, Wildlife	520580	0	4,750	4,750	4,750	0	0.0%
Fire, Protection & Safety	520590	9,021	0	0	250	250	100.0%
Food	520700	0	1,200	1,200	1,200	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Medical and Lab Supplies	521810	5,954	12,000	12,000	9,500	(2,500)	-20.8%
Total: Supplies		85,842	104,776	104,776	113,340	8,564	8.2%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	500	500	500	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	12,780	19,000	19,000	19,500	500	2.6%
Travel-Inst-Meals-Emp	518020	35	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	591	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	19,610	19,610	27,610	8,000	40.8%
Travel-Outst-Other Trans-Emp	518510	(1,509)	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		11,896	40,110	40,110	48,610	8,500	21.2%
Total: 2. OPERATING		905,404	731,597	731,597	844,913	113,316	15.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	2,540,430	2,780,000	2,780,000	2,780,000	0	0.0%
Total: Grants Rollup		2,540,430	2,780,000	2,780,000	2,780,000	0	0.0%
Total: 3. GRANTS		2,540,430	2,780,000	2,780,000	2,780,000	0	0.0%
Total Expenditures		7,680,541	7,807,164	7,807,164	8,084,688	277,524	3.6%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	2,904,889	2,998,665	2,998,665	2,945,168	(53,497)	-1.8%
Vt Dairy Promotion Fund	21060	2,556,938	2,797,470	2,797,470	2,803,663	6,193	0.2%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Inter-Unit Transfers Fund	21500	17,755	7,000	7,000	12,000	5,000	71.4%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Weights & Measures-Testin	21673	794,102	638,291	638,291	747,832	109,541	17.2%
AF&M-Livestock Dealers/Transpo	21676	32,415	44,006	44,006	30,632	(13,374)	-30.4%
AF&M-Dairy Receipts	21684	108,780	117,641	117,641	134,844	17,203	14.6%
AF&M-Meat Handlers	21685	37,129	49,637	49,637	48,454	(1,183)	-2.4%
Risk Manage Ag Producers	21889	1,882	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,148,116	1,154,454	1,154,454	1,362,095	207,641	18.0%
Coronavirus Relief Fund	22045	78,534	0	0	0	0	0.0%
Funds Total		7,680,541	7,807,164	7,807,164	8,084,688	277,524	3.6%

Position Count	39
FTE Total	39.00

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,205,444	1,337,937	1,337,937	1,261,146	(76,791)	-5.7%
Temporary Employees	500040	0	50,448	50,448	15,000	(35,448)	-70.3%
Overtime	500060	7,629	0	0	0	0	0.0%
Shift Differential	500070	56	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(36,809)	(36,809)	(40,416)	(3,607)	9.8%
Total: Salaries and Wages		1,213,129	1,351,576	1,351,576	1,235,730	(115,846)	-8.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	87,879	102,357	102,357	96,479	(5,878)	-5.7%
Health Ins - Classified Empl	501500	246,774	301,058	301,058	264,133	(36,925)	-12.3%
Retirement - Classified Empl	502000	256,863	286,322	286,322	321,592	35,270	12.3%
Dental - Classified Employees	502500	13,111	16,720	16,720	15,355	(1,365)	-8.2%
Life Ins - Classified Empl	503000	3,458	4,108	4,108	4,407	299	7.3%
LTD - Classified Employees	503500	152	580	580	355	(225)	-38.8%
EAP - Classified Empl	504000	577	672	672	628	(44)	-6.5%
Misc Employee Benefits	504590	160	200	200	200	0	0.0%
Workers Comp - Ins Premium	505200	18,269	25,323	25,323	21,997	(3,326)	-13.1%

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Organization: 2200030000 - Agriculture - Agricultural Development

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Fringe Benefits		627,243	737,340	737,340	725,146	(12,194)	-1.7%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	150	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	500	500	0	(500)	-100.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	74,180	0	0	0	0	0.0%
IT Contracts - Application Support	507566	4,125	16,000	16,000	0	(16,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	456,155	1,147,386	1,147,386	3,557,464	2,410,078	210.0%
Total: Contracted and 3rd Party Service		534,610	1,163,886	1,163,886	3,557,464	2,393,578	205.7%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	681	700	700	700	0	0.0%
Per Diem	506000	2,430	6,000	6,000	2,500	(3,500)	-58.3%
Total: PerDiem and Other Personal Services		3,111	6,700	6,700	3,200	(3,500)	-52.2%
Total: 1. PERSONAL SERVICES		2,378,093	3,259,502	3,259,502	5,521,540	2,262,038	69.4%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Group: 2. OPERATING

Equipment					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	1,500	1,500	4,800	3,300	220.0%
ADS VOIP Expense	516605	785	0	0	550	550	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,796	8,943	8,943	9,443	500	5.6%
ADS Enterp App Supp SOV Emp Exp	516660	7,978	21,503	21,503	22,945	1,442	6.7%
ADS End User Computing Exp.	516662	6,720	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	16,144	19,546	19,546	18,833	(713)	-3.6%
ADS Centrex Exp.	516672	311	3,150	3,150	500	(2,650)	-84.1%
ADS PM SOV Employee Expense	516683	3,146	0	0	0	0	0.0%
ADS Allocation Exp.	516685	24,515	25,526	25,526	22,911	(2,615)	-10.2%
ADS App Development Contracts	516694	0	0	0	5,000	5,000	100.0%
ADS App Support Contracts	516695	0	0	0	12,275	12,275	100.0%
Software as a Service	519085	124	6,320	6,320	1,320	(5,000)	-79.1%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hw - Computer Peripherals	522201	1,445	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	11,963	8,854	8,854	7,842	(1,012)	-11.4%
Hw - Printers,Copiers,Scanners	522217	0	1,050	1,050	1,050	0	0.0%
Sw-Mainframe Environment	522228	0	1,100	1,100	0	(1,100)	-100.0%
Hw-Personal Mobile Devices	522258	601	350	350	350	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	3,300	3,300	0	(3,300)	-100.0%
Total: IT/Telecom Services and Equipment		83,529	102,642	102,642	109,319	6,677	6.5%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	1,200	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,200	0	0	0	0	0.0%

Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Bank Service Charges	524000	21	0	0	0	0	0.0%
Total: Other Operating Expenses		21	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	5,974	25,656	25,656	6,699	(18,957)	-73.9%
Rental - Other	515000	600	3,325	3,325	1,325	(2,000)	-60.2%
Total: Other Rental		6,574	28,981	28,981	8,024	(20,957)	-72.3%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	652	762	762	1,416	654	85.8%
Insurance - General Liability	516010	4,516	5,774	5,774	7,496	1,722	29.8%
Dues	516500	6,162	3,100	3,100	3,100	0	0.0%
Advertising-Tv	516811	0	0	0	20,000	20,000	100.0%
Advertising-Radio	516812	0	0	0	30,700	30,700	100.0%
Advertising-Print	516813	14,000	0	0	20,374	20,374	100.0%
Advertising-Web	516814	7,774	0	0	1,000	1,000	100.0%
Advertising-Other	516815	3,536	104,914	104,914	33,750	(71,164)	-67.8%
Advertising - Job Vacancies	516820	418	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	29,179	33,900	33,900	30,000	(3,900)	-11.5%
Printing-Promotional	517010	1,295	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,028	9,400	9,400	9,400	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	3,944	4,450	4,450	4,450	0	0.0%
Freight & Express Mail	517300	45	3,000	3,000	3,000	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	22,918	73,313	73,313	73,313	0	0.0%
Human Resources Services	519006	16,942	14,775	14,775	15,781	1,006	6.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	0	(775)	-100.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		129,408	255,163	255,163	254,780	(383)	-0.2%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	25,000	25,000	25,000	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	25,000	25,000	25,000	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	10,814	0	0	26,037	26,037	100.0%
Rent Land&Bldgs-Non-Office	514010	0	1,500	1,500	500	(1,000)	-66.7%

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Organization: 2200030000 - Agriculture - Agricultural Development

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	74,890	88,955	88,955	68,204	(20,751)	-23.3%
Total: Property Rental		85,704	90,455	90,455	94,741	4,286	4.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	597	2,800	2,800	2,300	(500)	-17.9%
Vehicle & Equip Supplies&Fuel	520100	165	0	0	0	0	0.0%
Gasoline	520110	332	200	200	200	0	0.0%
Other General Supplies	520500	1,094	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	229	2,000	2,000	0	(2,000)	-100.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	729	0	0	0	0	0.0%
Food	520700	0	6,500	6,500	3,500	(3,000)	-46.2%
Electricity	521100	857	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	73	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	6,638	800	800	800	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		10,714	26,800	26,800	21,300	(5,500)	-20.5%

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Organization: 2200030000 - Agriculture - Agricultural Development

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	534	20,859	20,859	25,859	5,000	24.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	6,000	6,000	1,091	(4,909)	-81.8%
Travel-Outst-Auto Mileage-Emp	518500	(48)	45,897	45,897	45,897	0	0.0%
Travel-Outst-Other Transp-Emp	518510	(40)	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	(57)	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(1,389)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(583)	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		-1,577	72,756	72,756	72,847	91	0.1%
Total: 2. OPERATING		315,573	601,797	601,797	586,011	(15,786)	-2.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	0	191,875	191,875	191,875	0	0.0%
Gr, Awards, Scholarships&Loans	550200	323,462	402,550	402,550	412,550	10,000	2.5%
Other Grants	550500	1,263,329	2,618,000	2,618,000	4,109,000	1,491,000	57.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Grants Rollup		1,586,791	3,212,425	3,212,425	4,713,425	1,501,000	46.7%
Total: 3. GRANTS		1,586,791	3,212,425	3,212,425	4,713,425	1,501,000	46.7%
Total Expenditures		4,280,457	7,073,724	7,073,724	10,820,976	3,747,252	53.0%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,895,407	2,230,367	2,230,367	2,705,777	475,410	21.3%
VDPC State Portion	21061	258,768	261,500	261,500	268,308	6,808	2.6%
VT Working Lands Enterprise	21493	25,202	14,000	14,000	14,000	0	0.0%
Inter-Unit Transfers Fund	21500	47,658	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	0	3,331	3,331	3,331	0	0.0%
AF&M-Agricultural Fees	21671	11,921	17,062	17,062	17,819	757	4.4%
AF&M-Housing & Conservation Bd	21680	106,325	111,360	111,360	0	(111,360)	-100.0%
AF&M-Eastern States Building	21682	78,262	193,800	193,800	156,580	(37,220)	-19.2%
AF&M-Promotional Activities	21687	32,260	32,700	32,700	32,700	0	0.0%
Risk Manage Ag Producers	21889	319	3,000	3,000	3,000	0	0.0%
Misc Grants Fund	21908	833	50,000	50,000	50,000	0	0.0%
Federal Revenue Fund	22005	1,537,160	4,156,604	4,156,604	7,569,461	3,412,857	82.1%
Coronavirus Relief Fund	22045	286,342	0	0	0	0	0.0%
Funds Total		4,280,457	7,073,724	7,073,724	10,820,976	3,747,252	53.0%

Position Count 19

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FTE Total	19.00
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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,751,251	1,627,289	1,627,289	1,654,595	27,306	1.7%
Temporary Employees	500040	0	179,375	179,375	192,375	13,000	7.2%
Overtime	500060	4,757	0	0	0	0	0.0%
Shift Differential	500070	266	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(11,356)	(11,356)	(86,481)	(75,125)	661.5%
Total: Salaries and Wages		1,756,274	1,795,308	1,795,308	1,760,489	(34,819)	-1.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	130,018	124,481	124,481	126,582	2,101	1.7%
Health Ins - Classified Empl	501500	297,924	296,084	296,084	358,476	62,392	21.1%
Retirement - Classified Empl	502000	353,770	348,239	348,239	421,922	73,683	21.2%
Dental - Classified Employees	502500	16,047	17,558	17,558	17,921	363	2.1%
Life Ins - Classified Empl	503000	6,133	6,205	6,205	7,473	1,268	20.4%
LTD - Classified Employees	503500	151	224	224	460	236	105.4%
EAP - Classified Empl	504000	721	736	736	768	32	4.3%
Employee Room Allowance	504520	0	3,380	3,380	5,000	1,620	47.9%
Misc Employee Benefits	504590	140	400	400	400	0	0.0%
Workers Comp - Ins Premium	505200	25,885	27,735	27,735	26,627	(1,108)	-4.0%

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Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Unemployment Compensation	505500	3,428	0	0	0	0	0.0%
Total: Fringe Benefits		834,216	825,042	825,042	965,629	140,587	17.0%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	1,598	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	500	500	0	(500)	-100.0%
IT Contracts - Application Development	507565	15,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	22,918	22,918	0	(22,918)	-100.0%
Other Contr and 3Rd Pty Serv	507600	11,150	41,690	41,690	100,000	58,310	139.9%
Total: Contracted and 3rd Party Service		27,748	65,108	65,108	100,000	34,892	53.6%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	1,375	4,200	4,200	4,200	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,375	4,200	4,200	4,200	0	0.0%

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Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Total: 1. PERSONAL SERVICES	2,619,613	2,689,658	2,689,658	2,830,318	140,660	5.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	56,576	0	0	0	0	0.0%
Other Equipment	522400	827	4,000	4,000	4,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		57,403	4,000	4,000	4,000	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	1,800	1,800	4,300	2,500	138.9%
Communications	516600	88	0	0	0	0	0.0%
ADS VOIP Expense	516605	3,664	0	0	3,775	3,775	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	12,183	12,500	12,500	12,500	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	9,658	25,609	25,609	27,775	2,166	8.5%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	968	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	440	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	22,874	21,408	21,408	22,798	1,390	6.5%
ADS Centrex Exp.	516672	874	4,500	4,500	900	(3,600)	-80.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS PM SOV Employee Expense	516683	26,114	0	0	0	0	0.0%
ADS Allocation Exp.	516685	29,677	27,957	27,957	27,734	(223)	-0.8%
ADS Temp Emp Exp	516688	8,405	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	0	0	14,500	14,500	100.0%
ADS App Development Contracts	516694	0	0	0	63,000	63,000	100.0%
ADS App Support Contracts	516695	0	0	0	119,192	119,192	100.0%
Hw - Computer Peripherals	522201	539	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,426	7,017	7,017	9,493	2,476	35.3%
Hw-Personal Mobile Devices	522258	619	350	350	350	0	0.0%
Software - Desktop	522286	0	2,500	2,500	0	(2,500)	-100.0%
Total: IT/Telecom Services and Equipment		121,528	105,141	105,141	307,817	202,676	192.8%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,000	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,000	0	0	0	0	0.0%

Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						

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Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Bank Service Charges	524000	20,726	0	0	22,000	22,000	100.0%
Total: Other Operating Expenses		20,726	0	0	22,000	22,000	100.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	91,964	63,400	63,400	66,570	3,170	5.0%
Rental - Other	515000	600	5,950	5,950	5,950	0	0.0%
Total: Other Rental		92,564	69,350	69,350	72,520	3,170	4.6%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	924	835	835	1,714	879	105.3%
Insurance - General Liability	516010	6,397	6,324	6,324	9,074	2,750	43.5%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	3,620	4,500	4,500	4,500	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	0	42,774	42,774	42,774	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%

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Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Printing and Binding	517000	13,984	8,000	8,000	20,000	12,000	150.0%
Registration For Meetings&Conf	517100	2,524	1,000	1,000	5,000	4,000	400.0%
Postage	517200	4,751	5,600	5,600	5,600	0	0.0%
Freight & Express Mail	517300	173	1,040	1,040	1,040	0	0.0%
Instate Conf, Meetings, Etc	517400	100	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	10,133	31,343	31,343	31,343	0	0.0%
Human Resources Services	519006	18,475	16,182	16,182	19,104	2,922	18.1%
Infrastructure as a Service	519081	0	775	775	0	(775)	-100.0%
Medical and Lab Services	519170	8,004	16,800	16,800	16,800	0	0.0%
Total: Other Purchased Services		69,085	135,173	135,173	156,949	21,776	16.1%

Property and Maintenance		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	442	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	106	0	0	0	0	0.0%
Total: Property and Maintenance		549	0	0	0	0	0.0%

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Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	(427)	0	0	10,414	10,414	100.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	123,934	145,883	145,883	195,348	49,465	33.9%
Total: Property Rental		123,507	145,883	145,883	205,762	59,879	41.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,638	3,800	3,800	3,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	5	0	0	0	0	0.0%
Gasoline	520110	21,024	18,700	18,700	18,700	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	4,152	1,300	1,300	5,300	4,000	307.7%
Cloth & Clothing	520520	38	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	23,000	23,000	23,000	0	0.0%
Fire, Protection & Safety	520590	2,253	0	0	0	0	0.0%
Food	520700	0	6,000	6,000	6,000	0	0.0%
Books&Periodicals-Library/Educ	521500	71	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	165	500	500	500	0	0.0%
Medical and Lab Supplies	521810	16,110	34,058	34,058	35,558	1,500	4.4%
Total: Supplies		45,456	88,358	88,358	93,858	5,500	6.2%

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Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,096	70,500	70,500	82,500	12,000	17.0%
Travel-Inst-Other Transp-Emp	518010	1,400	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	5,500	5,500	5,500	0	0.0%
Travel-Outst-Other Transp-Emp	518510	(15)	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		4,481	76,000	76,000	88,000	12,000	15.8%
Total: 2. OPERATING		537,299	623,905	623,905	950,906	327,001	52.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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Organization: 2200040000 - Agriculture - Labs, Resources Management, and Environmental

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	279,495	295,334	295,334	295,334	0	0.0%
Total: Grants Rollup		279,495	295,334	295,334	295,334	0	0.0%
Total: 3. GRANTS		279,495	295,334	295,334	295,334	0	0.0%
Total Expenditures		3,436,407	3,608,897	3,608,897	4,076,558	467,661	13.0%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	795,064	778,555	778,555	941,645	163,090	20.9%
Inter-Unit Transfers Fund	21500	251,455	279,855	279,855	337,065	57,210	20.4%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	0	6,000	6,000	6,000	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	809,400	835,992	835,992	912,205	76,213	9.1%
AF&M-Pesticide Monitoring	21669	1,121,196	1,180,367	1,180,367	1,345,290	164,923	14.0%
AF&M-Mosquito Control	21678	0	61,658	61,658	61,658	0	0.0%
AF&M-Pesticide Control	21686	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	436,766	466,470	466,470	472,695	6,225	1.3%
Coronavirus Relief Fund	22045	22,527	0	0	0	0	0.0%
Funds Total		3,436,407	3,608,897	3,608,897	4,076,558	467,661	13.0%

Position Count	23
FTE Total	23.00

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	931,161	991,728	991,728	1,028,894	37,166	3.7%
Temporary Employees	500040	0	20,000	20,000	20,000	0	0.0%
Overtime	500060	813	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(24,352)	(24,352)	(58,050)	(33,698)	138.4%
Total: Salaries and Wages		931,974	987,376	987,376	990,844	3,468	0.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	68,379	75,867	75,867	78,710	2,843	3.7%
Health Ins - Classified Empl	501500	183,689	195,077	195,077	233,588	38,511	19.7%
Retirement - Classified Empl	502000	197,344	212,231	212,231	262,370	50,139	23.6%
Dental - Classified Employees	502500	10,068	11,703	11,703	12,784	1,081	9.2%
Life Ins - Classified Empl	503000	3,814	4,186	4,186	5,109	923	22.0%
LTD - Classified Employees	503500	136	196	196	287	91	46.4%
EAP - Classified Empl	504000	417	448	448	500	52	11.6%
Workers Comp - Ins Premium	505200	15,756	16,882	16,882	16,208	(674)	-4.0%
Unemployment Compensation	505500	590	1,026	1,026	1,026	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Fringe Benefits		480,193	517,616	517,616	610,582	92,966	18.0%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	5,000	0	0.0%
IT Contracts - Servers	507543	0	500	500	0	(500)	-100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	17,863	31,917	31,917	0	(31,917)	-100.0%
Other Contr and 3Rd Pty Serv	507600	25,404	115,000	115,000	15,000	(100,000)	-87.0%
Total: Contracted and 3rd Party Service		43,267	152,417	152,417	20,000	(132,417)	-86.9%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	104	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		104	700	700	700	0	0.0%
Total: 1. PERSONAL SERVICES		1,455,537	1,658,109	1,658,109	1,622,126	(35,983)	-2.2%

Budget Object Group: 2. OPERATING

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Laboratory Equipment	522350	116,415	200,000	200,000	200,000	0	0.0%
Other Equipment	522400	10,000	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	78	0	0	0	0	0.0%
Total: Equipment		126,493	202,000	202,000	202,000	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	2,500	2,500	100.0%
ADS VOIP Expense	516605	1,047	0	0	1,075	1,075	100.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,884	4,932	4,932	7,000	2,068	41.9%
ADS Enterp App Supp SOV Emp Exp	516660	5,878	16,371	16,371	22,873	6,502	39.7%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,923	13,031	13,031	13,877	846	6.5%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	18,064	17,017	17,017	16,882	(135)	-0.8%
ADS App Development Contracts	516694	0	0	0	5,000	5,000	100.0%
ADS App Support Contracts	516695	0	0	0	53,192	53,192	100.0%
Software as a Service	519085	23,137	25,000	25,000	0	(25,000)	-100.0%
Hw - Computer Peripherals	522201	840	1,500	1,500	3,500	2,000	133.3%
Hardware - Desktop & Laptop Pc	522216	5,811	5,779	5,779	5,779	0	0.0%

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	813	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	484	350	350	350	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	2,500	2,500	0	(2,500)	-100.0%
Total: IT/Telecom Services and Equipment		76,881	86,480	86,480	132,028	45,548	52.7%

Other Operating Expenses		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	5,126	0	0	0	0	0.0%
Total: Other Operating Expenses		5,126	0	0	0	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	581	200	200	200	0	0.0%
Rental - Other	515000	(182)	38,650	38,650	38,650	0	0.0%
Total: Other Rental		399	38,850	38,850	38,850	0	0.0%

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	47,155	508	508	1,043	535	105.3%
Insurance - General Liability	516010	3,894	3,849	3,849	5,523	1,674	43.5%
Dues	516500	320	1,000	1,000	9,600	8,600	860.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	188	1,500	1,500	650	(850)	-56.7%
Registration For Meetings&Conf	517100	450	1,000	1,000	1,500	500	50.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	86	1,300	1,300	250	(1,050)	-80.8%
Freight & Express Mail	517300	1,356	800	800	1,500	700	87.5%
Other Purchased Services	519000	3,589	5,228	5,228	5,228	0	0.0%
Human Resources Services	519006	10,419	9,850	9,850	11,628	1,778	18.1%
Laundry Service	519015	0	700	700	700	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	775	775	0	(775)	-100.0%
Medical and Lab Services	519170	1,059	0	0	1,000	1,000	100.0%
Total: Other Purchased Services		68,514	26,510	26,510	38,622	12,112	45.7%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Buildings	512000	3,033	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	9,448	122,000	122,000	122,000	0	0.0%
Total: Property and Maintenance		12,481	122,000	122,000	122,000	0	0.0%

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	10,144	0	0	0	0	0.0%
Fee-For-Space Charge	515010	279,566	373,811	373,811	463,180	89,369	23.9%
Total: Property Rental		289,710	373,811	373,811	463,180	89,369	23.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,304	3,750	3,750	3,000	(750)	-20.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	53	2,000	2,000	1,000	(1,000)	-50.0%
Cloth & Clothing	520520	92	200	200	200	0	0.0%
Veterinary Supplies	520570	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,058	0	0	0	0	0.0%
Natural Gas	521000	6	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	214,708	204,500	204,500	214,725	10,225	5.0%
Total: Supplies		218,220	210,450	210,450	218,925	8,475	4.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	15,958	8,000	8,000	17,750	9,750	121.9%
Travel-Inst-Auto Mileage-Emp	518000	0	1,325	1,325	1,325	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,600	2,600	2,600	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		15,958	11,925	11,925	21,675	9,750	81.8%
Total: 2. OPERATING		813,784	1,072,026	1,072,026	1,237,280	165,254	15.4%

Budget Object Group: 3. GRANTS

Grants Rollup					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		2,269,321	2,730,135	2,730,135	2,859,406	129,271	4.7%

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FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	893,021	972,444	972,444	1,051,709	79,265	8.2%
Inter-Unit Transfers Fund	21500	99,645	67,059	67,059	74,904	7,845	11.7%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Laboratory Testing	21667	527,120	643,733	643,733	687,293	43,560	6.8%
AF&M-Feed Seeds & Fertilizer	21668	368,302	535,542	535,542	484,258	(51,284)	-9.6%
AF&M-Pesticide Monitoring	21669	348,734	511,357	511,357	561,242	49,885	9.8%
AF&M-Pesticide Control	21686	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	32,499	0	0	0	0	0.0%
Funds Total		2,269,321	2,730,135	2,730,135	2,859,406	129,271	4.7%

Position Count	14
FTE Total	14.00

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,802,757	1,995,925	1,995,925	2,029,372	33,447	1.7%
Overtime	500060	4,469	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(33,142)	(33,142)	(109,195)	(76,053)	229.5%
Total: Salaries and Wages		1,807,226	1,962,783	1,962,783	1,920,177	(42,606)	-2.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	132,037	152,691	152,691	155,250	2,559	1.7%
Health Ins - Classified Empl	501500	341,149	410,045	410,045	470,670	60,625	14.8%
Retirement - Classified Empl	502000	380,618	427,130	427,130	517,490	90,360	21.2%
Dental - Classified Employees	502500	18,833	24,244	24,244	24,744	500	2.1%
Life Ins - Classified Empl	503000	7,052	8,106	8,106	9,503	1,397	17.2%
LTD - Classified Employees	503500	169	609	609	382	(227)	-37.3%
EAP - Classified Empl	504000	857	990	990	1,031	41	4.1%
Misc Employee Benefits	504590	40	400	400	400	0	0.0%
Workers Comp - Ins Premium	505200	32,638	37,382	37,382	37,047	(335)	-0.9%
Total: Fringe Benefits		913,394	1,061,597	1,061,597	1,216,517	154,920	14.6%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	14,000	14,000	14,000	0	0.0%
IT Contracts - Project Managment	507542	0	10,000	10,000	0	(10,000)	-100.0%
IT Contracts - Servers	507543	0	500	500	0	(500)	-100.0%
IT Contracts - Application Support	507566	0	12,000	12,000	0	(12,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	259,854	187,431	187,431	200,000	12,569	6.7%
Total: Contracted and 3rd Party Service		259,854	223,931	223,931	214,000	(9,931)	-4.4%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	1,501	700	700	700	0	0.0%
Per Diem	506000	200	0	0	0	0	0.0%
Sheriffs	506230	72	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,774	700	700	700	0	0.0%

Total: 1. PERSONAL SERVICES		2,982,247	3,249,011	3,249,011	3,351,394	102,383	3.2%
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Budget Object Group: 2. OPERATING

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-DeskLaptop PC	516559	0	9,000	9,000	19,776	10,776	119.7%
Communications	516600	44	0	0	0	0	0.0%
ADS VOIP Expense	516605	3,685	0	0	3,750	3,750	100.0%
Telecom-Conf Calling Services	516658	0	1,000	1,000	0	(1,000)	-100.0%
Telecom-Wireless Phone Service	516659	14,893	13,500	13,500	15,000	1,500	11.1%
ADS Enterp App Supp SOV Emp Exp	516660	12,180	31,768	31,768	38,644	6,876	21.6%
ADS Security SOV Employee Exp.	516665	330	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	836	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	28,841	28,854	28,854	31,717	2,863	9.9%
ADS Centrex Exp.	516672	0	500	500	0	(500)	-100.0%
ADS PM SOV Employee Expense	516683	11,264	0	0	0	0	0.0%
ADS Allocation Exp.	516685	37,418	37,681	37,681	38,587	906	2.4%
ADS Temp Emp Exp	516688	8,405	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	0	0	2,500	2,500	100.0%
ADS App Development Contracts	516694	0	0	0	5,000	5,000	100.0%
ADS App Support Contracts	516695	0	0	0	8,275	8,275	100.0%
Software as a Service	519085	0	0	0	0	0	0.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hw - Computer Peripherals	522201	1,733	11,898	11,898	1,500	(10,398)	-87.4%
Hardware - Desktop & Laptop Pc	522216	11,411	11,145	11,145	13,208	2,063	18.5%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	906	500	500	500	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Software - Desktop	522286	0	4,400	4,400	0	(4,400)	-100.0%
Total: IT/Telecom Services and Equipment		131,946	150,246	150,246	178,457	28,211	18.8%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	6,100	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		6,100	0	0	0	0	0.0%

Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Bank Service Charges	524000	813	0	0	1,000	1,000	100.0%
Total: Other Operating Expenses		813	0	0	1,000	1,000	100.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	29,261	43,600	43,600	50,000	6,400	14.7%
Rental - Other	515000	600	5,050	5,050	5,050	0	0.0%
Total: Other Rental		29,861	48,650	48,650	55,050	6,400	13.2%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,164	1,125	1,125	2,383	1,258	111.8%
Insurance - General Liability	516010	8,066	8,523	8,523	12,623	4,100	48.1%
Insurance - Auto	516020	377	0	0	0	0	0.0%
Dues	516500	2,000	0	0	2,000	2,000	100.0%
Advertising-Print	516813	10,000	0	0	10,000	10,000	100.0%
Advertising-Other	516815	1,200	10,000	10,000	1,200	(8,800)	-88.0%
Advertising - Job Vacancies	516820	123	0	0	0	0	0.0%
Printing and Binding	517000	(139)	15,500	15,500	7,000	(8,500)	-54.8%
Registration For Meetings&Conf	517100	2,650	12,160	12,160	12,160	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	823	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	1,180	2,800	2,800	1,500	(1,300)	-46.4%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	24,675	21,810	21,810	26,579	4,769	21.9%
Moving State Agencies	519040	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Infrastructure as a Service	519081	0	775	775	0	(775)	-100.0%
Medical and Lab Services	519170	42,558	40,000	40,000	30,000	(10,000)	-25.0%
Total: Other Purchased Services		94,678	113,693	113,693	106,445	(7,248)	-6.4%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	122,205	100,000	100,000	88,525	(11,475)	-11.5%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	29,956	29,614	29,614	58,165	28,551	96.4%
Total: Property Rental		152,161	129,614	129,614	146,690	17,076	13.2%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	129	2,125	2,125	1,000	(1,125)	-52.9%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	5,236	7,000	7,000	7,000	0	0.0%
Other General Supplies	520500	1,265	2,230	2,230	2,230	0	0.0%
Cloth & Clothing	520520	255	0	0	0	0	0.0%
Work Boots & Shoes	520521	340	500	500	800	300	60.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Educational Supplies	520540	0	6,500	6,500	3,000	(3,500)	-53.8%
Agric, Hort, Wildlife	520580	0	3,030	3,030	3,030	0	0.0%
Fire, Protection & Safety	520590	115	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Subscriptions	521510	1,039	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,709	3,000	3,000	3,000	0	0.0%
Total: Supplies		10,088	24,385	24,385	20,060	(4,325)	-17.7%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,351	18,256	18,256	9,000	(9,256)	-50.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		6,351	19,756	19,756	10,500	(9,256)	-46.9%

Total: 2. OPERATING		431,999	486,344	486,344	518,202	31,858	6.6%
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	3,204,358	4,060,891	5,503,348	5,253,111	1,192,220	29.4%
Total: Grants Rollup		3,204,358	4,060,891	5,503,348	5,253,111	1,192,220	29.4%
Total: 3. GRANTS		3,204,358	4,060,891	5,503,348	5,253,111	1,192,220	29.4%
Total Expenditures		6,618,604	7,796,246	9,238,703	9,122,707	1,326,461	17.0%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,093,057	1,087,080	1,087,080	1,100,802	13,722	1.3%
Inter-Unit Transfers Fund	21500	1,097,575	485,712	485,712	313,876	(171,836)	-35.4%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	425,606	546,292	546,292	489,137	(57,155)	-10.5%
AF&M-Pesticide Monitoring	21669	330,410	446,658	446,658	364,233	(82,425)	-18.5%
AF&M-Housing & Conservation Bd	21680	7,005	45,298	45,298	49,279	3,981	8.8%
Agricultural Water Quality	21933	3,481,682	5,051,672	6,494,129	6,363,473	1,311,801	26.0%
Federal Revenue Fund	22005	102,167	133,534	133,534	441,907	308,373	230.9%
Coronavirus Relief Fund	22045	81,102	0	0	0	0	0.0%
Funds Total		6,618,604	7,796,246	9,238,703	9,122,707	1,326,461	17.0%

Position Count	31
FTE Total	31.00

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FY2023 Governor's Recommended Budget
Position Summary Report

2200010000-Agriculture - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280009	089150 - Financial Director III	1.00	1	102,522	46,189	7,844	156,555
280032	089090 - Financial Manager II	1.00	1	67,518	27,681	5,165	100,364
280035	089420 - Administrative Svcs Dir IV	1.00	1	120,722	41,110	9,235	171,067
280044	004900 - Program Technician III	1.00	1	45,240	31,124	3,460	79,824
280055	004900 - Program Technician III	1.00	1	57,324	25,032	4,386	86,742
280058	532800 - Water Quality Asst. Director	1.00	1	87,111	32,772	6,665	126,548
280121	089040 - Financial Specialist III	1.00	1	48,798	38,972	3,733	91,503
280127	305800 - Agriculture Develop Spec III	1.00	1	67,787	43,912	5,186	116,885
280147	089080 - Financial Manager I	1.00	1	72,508	28,975	5,548	107,031
287001	90100A - Agency Secretary	1.00	1	154,148	66,626	11,090	231,864
287004	95869E - Staff Attorney IV	1.00	1	111,676	54,951	8,544	175,171
287005	95600D - Deputy Secretary	1.00	1	129,168	41,359	9,881	180,408
287007	95250E - Executive Assistant	1.00	1	63,544	35,989	4,861	104,394
287008	95867E - Staff Attorney II	1.00	1	75,000	39,943	5,739	120,682
287010	95870E - General Counsel I	1.00	1	113,755	39,560	8,702	162,017
Total		15.00	15	1,316,821	594,195	100,039	2,011,055

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	13.00	7	666,917	288,924	51,021	1,006,862
21668	AF&M-Feed Seeds & Fertilizer		4	310,436	130,490	23,749	464,675
21669	AF&M-Pesticide Monitoring		2	154,620	76,712	11,829	243,161
21671	AF&M-Agricultural Fees		0	3,750	1,997	287	6,034
21680	AF&M-Housing & Conservation Bd	1.00	1	67,787	43,912	5,186	116,885
21933	Agricultural Water Quality	1.00	0	0	0	0	0

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FY2023 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
22005	Federal Revenue Fund		1	113,311	52,160	7,967	173,438
Total		15.00	15	1,316,821	594,195	100,039	2,011,055

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

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FY2023 Governor's Recommended Budget
Position Summary Report

2200020000-Agriculture - Food Safety and Consumer Protection

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280005	534500 - Consumer Protection Spec III	1.00	1	72,508	45,142	5,548	123,198
280007	539500 - Dairy Farm Specialist III	1.00	1	60,195	41,936	4,605	106,736
280008	089220 - Administrative Svcs Cord I	1.00	1	57,325	35,314	4,386	97,025
280010	540500 - Food Safety Specialist II	1.00	1	56,451	26,600	4,319	87,370
280012	539400 - Dairy Farm Specialist I	1.00	1	47,091	22,367	3,603	73,061
280014	485500 - Dairy Products Specialist II	1.00	1	56,451	35,087	4,319	95,857
280015	543600 - Assistant Director FSCP	1.00	1	118,352	57,258	9,054	184,664
280017	539600 - Dairy Farm Program Supervisor	1.00	1	74,464	38,720	5,697	118,881
280020	449700 - Animal Health Specialist IV	1.00	1	86,174	41,765	6,593	134,532
280022	302400 - Food Safety SpIII AC EIAO	1.00	1	67,787	36,645	5,186	109,618
280028	534500 - Consumer Protection Spec III	1.00	1	70,076	19,110	5,360	94,546
280029	449700 - Animal Health Specialist IV	1.00	1	83,678	44,715	6,401	134,794
280038	302700 - Weights/Measures Section Chief	1.00	1	94,744	55,872	7,248	157,864
280041	300200 - Dairy Farm Specialist II	1.00	1	51,605	23,541	3,947	79,093
280046	482100 - Dairy Products Program Superv	1.00	1	89,045	42,511	6,812	138,368
280048	540700 - Consumer Protection Special I	1.00	1	47,092	32,640	3,602	83,334
280052	089220 - Administrative Svcs Cord I	1.00	1	66,206	36,574	5,065	107,845
280062	302500 - Meat Safety Compl & Enfor Spec	1.00	1	84,240	42,362	6,444	133,046
280064	540600 - Meat Program Supervisor	1.00	1	74,464	38,348	5,697	118,509
280069	300000 - Dir Food Safety & State Vet	1.00	1	120,723	41,109	9,236	171,068
280071	302300 - Food Safety Specialist I	1.00	1	62,213	26,298	4,760	93,271
280072	302300 - Food Safety Specialist I	1.00	1	70,138	37,596	5,365	113,099
280073	306900 - Meat Programs Section Chief	1.00	1	79,310	39,586	6,068	124,964
280074	540500 - Food Safety Specialist II	1.00	1	60,195	25,775	4,606	90,576
280076	534500 - Consumer Protection Spec III	1.00	1	81,348	47,440	6,224	135,012
280079	300500 - Assistant State Veterinarian	1.00	1	96,138	35,120	7,355	138,613
280082	302401 - Food Safety Sp III AC Comp Inv	1.00	1	72,509	45,138	5,546	123,193

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280084	485500 - Dairy Products Specialist II	1.00	1	60,195	16,538	4,605	81,338
280105	485500 - Dairy Products Specialist II	1.00	1	60,195	41,938	4,605	106,738
280106	539800 - Animal Health Specialist II	1.00	1	64,396	43,030	4,927	112,353
280113	534500 - Consumer Protection Spec III	1.00	1	70,076	37,584	5,360	113,020
280114	540500 - Food Safety Specialist II	1.00	1	64,397	43,030	4,926	112,353
280119	300700 - Dairy Products Specialist IV	1.00	1	72,509	45,139	5,547	123,195
280128	302401 - Food Safety Sp III AC Comp Inv	1.00	1	67,787	43,911	5,186	116,884
280129	302300 - Food Safety Specialist I	1.00	1	53,311	13,894	4,078	71,283
280133	301600 - Dairy Programs Section Chief	1.00	1	87,069	41,998	6,660	135,727
280146	300700 - Dairy Products Specialist IV	1.00	1	67,787	43,912	5,186	116,885
280160	487110 - Agricultural Products Manager	1.00	1	67,517	36,576	5,165	109,258
280635	302300 - Food Safety Specialist I	1.00	1	49,796	33,348	3,810	86,954
Total		39.00	39	2,785,557	1,455,467	213,101	4,454,125

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	38.00	23	1,651,273	837,491	126,323	2,615,087
21060	Vt Dairy Promotion Fund		0	28,906	16,297	2,212	47,415
21673	AF&M-Weights & Measures-Testin		5	310,607	179,480	23,762	513,849
21684	AF&M-Dairy Receipts		1	72,509	45,139	5,547	123,195
22005	Federal Revenue Fund	1.00	10	722,262	377,060	55,257	1,154,579
Total		39.00	39	2,785,557	1,455,467	213,101	4,454,125

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

2200030000-Agriculture - Agricultural Development

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280019	305800 - Agriculture Develop Spec III	1.00	1	63,523	42,802	4,859	111,184
280023	305900 - Agricultural Develop Supervis	1.00	1	62,962	36,790	4,817	104,569
280045	089430 - Dir. Agricultural Development	1.00	1	96,034	34,773	7,346	138,153
280063	305800 - Agriculture Develop Spec III	1.00	1	63,523	26,639	4,859	95,021
280110	478700 - Agric CMC and Policy Advisor	1.00	1	92,684	49,922	7,090	149,696
280112	545700 - Agricultural Dev Section Chief	1.00	1	76,669	46,221	5,865	128,755
280118	089220 - Administrative Srvcs Cord I	1.00	1	55,474	14,457	4,243	74,174
280120	305800 - Agriculture Develop Spec III	1.00	1	72,509	45,139	5,547	123,195
280122	305800 - Agriculture Develop Spec III	1.00	1	65,707	40,042	5,027	110,776
280123	521800 - Grants Specialist	1.00	1	60,736	25,611	4,647	90,994
280130	305900 - Agricultural Develop Supervis	1.00	1	76,960	29,748	5,888	112,596
280151	305600 - Agriculture Develop Spec I	1.00	1	60,196	25,774	4,605	90,575
280152	305600 - Agriculture Develop Spec I	1.00	1	54,766	14,851	4,190	73,807
280153	049601 - Grants Management Specialist	1.00	1	56,451	34,037	4,319	94,807
280154	478610 - AAFM Communications Spec	1.00	1	72,093	28,868	5,516	106,477
280163	305600 - Agriculture Develop Spec I	1.00	1	56,451	15,564	4,319	76,334
280170	305700 - Agriculture Develop Spec II	1.00	1	61,859	35,443	4,732	102,034
280171	550200 - Contracts & Grants Administrat	1.00	1	59,842	25,683	4,578	90,103
280631	305600 - Agriculture Develop Spec I	1.00	1	52,707	34,106	4,032	90,845
Total		19.00	19	1,261,146	606,470	96,479	1,964,095

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	19.00	9	636,839	324,844	48,717	1,010,400
21061	VDPC State Portion		1	67,970	33,621	5,200	106,791
21671	AF&M-Agricultural Fees		0	7,251	4,513	555	12,319
21682	AF&M-Eastern States Building		1	39,530	25,580	3,024	68,134

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FY2023 Governor's Recommended Budget
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Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
22005	Federal Revenue Fund		8	509,556	217,912	38,983	766,451
Total		19.00	19	1,261,146	606,470	96,479	1,964,095

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

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FY2023 Governor's Recommended Budget
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2200040000-Agriculture - Labs, Resources Management, and Environmental

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280006	545900 - Agri Resource Mgt Spec II	1.00	1	59,843	25,683	4,579	90,105
280030	411700 - Agrichemical Toxicologist	1.00	1	86,174	41,768	6,592	134,534
280037	089450 - Dir. Public Hlth/Ag Resource	1.00	1	99,216	52,252	7,590	159,058
280056	538110 - Agrichem Research/Policy Spec	1.00	1	59,280	35,826	4,536	99,642
280057	303400 - Agrichem Program Manager	1.00	1	69,638	28,230	5,328	103,196
280059	004900 - Program Technician III	1.00	1	60,736	25,918	4,646	91,300
280075	303100 - Entomologist	1.00	1	72,092	28,868	5,515	106,475
280078	301100 - Enviro Surveillance Prog Super	1.00	1	72,092	45,030	5,513	122,635
280086	546000 - Agri Resource Mgt Spec IV	1.00	1	81,348	47,030	6,224	134,602
280089	301000 - ARMES Enforce Program Coor	1.00	1	81,348	40,106	6,224	127,678
280090	546000 - Agri Resource Mgt Spec IV	1.00	1	81,348	31,275	6,224	118,847
280095	303500 - Assistant Director PHARM	1.00	1	87,111	32,776	6,663	126,550
280096	546000 - Agri Resource Mgt Spec IV	1.00	1	76,960	39,368	5,888	122,216
280099	302600 - State Pest Survey Coordinator	1.00	1	76,960	20,044	5,888	102,892
280104	020800 - Vector Management Coordinator	1.00	1	63,960	26,753	4,893	95,606
280126	557010 - Cannabis QC/Policy Admin'r	1.00	1	94,744	24,668	7,248	126,660
280136	557000 - Policy Enforcement Officer	1.00	1	79,310	46,910	6,068	132,288
280158	146004 - Env Scientist V AC: General	1.00	1	65,998	43,447	5,049	114,494
280166	557100 - Compliance Specialist	1.00	1	59,280	35,827	4,535	99,642
280167	545300 - Agri Resource Mgt Spec III	1.00	1	55,931	34,950	4,279	95,160
280168	545900 - Agri Resource Mgt Spec II	1.00	1	56,451	40,964	4,319	101,734
280169	303200 - Pollinator Health Specialist	1.00	1	56,451	24,801	4,319	85,571
280632	545900 - Agri Resource Mgt Spec II	1.00	1	58,324	34,526	4,462	97,312
Total		23.00	23	1,654,595	807,020	126,582	2,588,197

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	22.00	3	226,648	105,798	17,340	349,786
21500	Inter-Unit Transfers Fund		1	65,998	43,447	5,049	114,494
21668	AF&M-Feed Seeds & Fertilizer	1.00	7	501,189	257,650	38,342	797,181
21669	AF&M-Pesticide Monitoring		9	645,441	315,256	49,378	1,010,075
22005	Federal Revenue Fund		3	215,319	84,869	16,473	316,661
Total		23.00	23	1,654,595	807,020	126,582	2,588,197

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

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/20/22

Run Time: 2:59 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

2200150000-Agriculture - Vermont Agricultural and Environmental Lab

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280001	555300 - VAEL Scientist IV; Chemistry	1.00	1	63,523	26,639	4,859	95,021
280027	555500 - VAEL Supervisor; Chemistry	1.00	1	97,510	48,312	7,460	153,282
280034	555210 - VAEL Scientist III; Microbiol.	1.00	1	56,451	24,801	4,319	85,571
280039	555300 - VAEL Scientist IV; Chemistry	1.00	1	70,075	37,579	5,361	113,015
280050	555210 - VAEL Scientist III; Microbiol.	1.00	1	52,707	39,990	4,032	96,729
280061	146220 - VAEL Assistant Director	1.00	1	106,995	37,943	8,185	153,123
280139	555200 - VAEL Scientist III; Chemistry	1.00	1	58,324	25,290	4,462	88,076
280140	555420 - VAEL Scientist V; Quality	1.00	1	79,518	46,964	6,084	132,566
280141	555100 - VAEL Scientist II; Chemistry	1.00	1	49,796	23,074	3,810	76,680
280142	555300 - VAEL Scientist IV; Chemistry	1.00	1	61,548	26,128	4,708	92,384
280143	555300 - VAEL Scientist IV; Chemistry	1.00	1	65,708	27,212	5,026	97,946
280144	555300 - VAEL Scientist IV; Chemistry	1.00	1	67,788	43,914	5,184	116,886
280145	146201 - Env & Agriculture Lab Director	1.00	1	89,876	49,807	6,876	146,559
280159	555110 - VAEL Scientist II; Microbiol.	1.00	1	49,795	23,070	3,809	76,674
Total		14.00	14	969,614	480,723	74,175	1,524,512

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	14.00	6	371,693	191,741	28,434	591,868
21500	Inter-Unit Transfers Fund		1	44,938	24,903	3,438	73,279
21667	AF&M-Laboratory Testing		3	191,341	96,291	14,637	302,269
21668	AF&M-Feed Seeds & Fertilizer		2	162,777	75,941	12,453	251,171
21669	AF&M-Pesticide Monitoring		3	198,865	91,847	15,213	305,925
Total		14.00	14	969,614	480,723	74,175	1,524,512

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

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/20/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

2200160000-Agriculture - Clean Water Initiative

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280004	302200 - Director Water Quality Div.	1.00	1	108,554	54,694	8,305	171,553
280053	545500 - Agri Water Quality Spec IV	1.00	1	67,787	43,912	5,186	116,885
280065	089270 - Administrative Svcs Mngr II	1.00	1	79,518	40,038	6,084	125,640
280093	545200 - Agri Water Quality Spec II	1.00	1	74,360	29,458	5,689	109,507
280094	147100 - Agricultural Engineering Chief	1.00	1	92,144	50,246	7,048	149,438
280098	565400 - Agri Water Qual Prog Coord IV	1.00	1	65,707	27,207	5,027	97,941
280101	545500 - Agri Water Quality Spec IV	1.00	1	72,509	45,139	5,547	123,195
280102	565400 - Agri Water Qual Prog Coord IV	1.00	1	79,248	46,494	6,062	131,804
280103	544800 - Agri Water Quality Spec III	1.00	1	74,568	20,275	5,704	100,547
280108	448700 - Agricultural Engineer I	1.00	1	56,452	24,804	4,318	85,574
280109	534410 - Agric Water Qual Section Chief	1.00	1	84,614	22,887	6,473	113,974
280115	448700 - Agricultural Engineer I	1.00	1	52,707	23,563	4,032	80,302
280116	565400 - Agri Water Qual Prog Coord IV	1.00	1	63,524	26,642	4,860	95,026
280125	544800 - Agri Water Quality Spec III	1.00	1	55,931	40,828	4,279	101,038
280131	448700 - Agricultural Engineer I	1.00	1	56,451	40,964	4,319	101,734
280132	544800 - Agri Water Quality Spec III	1.00	1	55,931	24,665	4,279	84,875
280134	534400 - Agriculture Water Quality Supr	1.00	1	62,962	36,790	4,817	104,569
280135	545200 - Agri Water Quality Spec II	1.00	1	54,766	24,362	4,190	83,318
280137	565400 - Agri Water Qual Prog Coord IV	1.00	1	65,707	27,207	5,027	97,941
280138	545200 - Agri Water Quality Spec II	1.00	1	54,766	33,598	4,190	92,554
280148	565400 - Agri Water Qual Prog Coord IV	1.00	1	67,787	43,912	5,186	116,885
280149	544800 - Agri Water Quality Spec III	1.00	1	57,949	15,100	4,433	77,482
280150	544800 - Agri Water Quality Spec III	1.00	1	57,949	34,426	4,433	96,808
280156	448700 - Agricultural Engineer I	1.00	1	62,213	26,299	4,759	93,271
280157	545400 - Agricultural Engineer III	1.00	1	67,787	17,659	5,186	90,632
280162	448700 - Agricultural Engineer I	1.00	1	56,452	34,040	4,318	94,810
280164	448800 - Agricultural Engineer II	1.00	1	59,842	34,922	4,578	99,342

Report ID: VTPB-14-POSITION_SUMMARY

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280165	565300 - Agri Water Qual Prog Coord III	1.00	1	59,842	34,922	4,578	99,342
280172	565300 - Agri Water Qual Prog Coord III	1.00	1	55,931	34,950	4,279	95,160
280633	545200 - Agri Water Quality Spec II	1.00	1	52,707	39,990	4,032	96,729
280634	545200 - Agri Water Quality Spec II	1.00	1	52,707	23,827	4,032	80,566
Total		31.00	31	2,029,372	1,023,820	155,250	3,208,442

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		7	508,519	249,286	38,901	796,706
21500	Inter-Unit Transfers Fund		4	212,628	84,982	16,266	313,876
21668	AF&M-Feed Seeds & Fertilizer		3	220,204	120,991	16,846	358,041
21669	AF&M-Pesticide Monitoring		2	164,273	80,163	12,567	257,003
21680	AF&M-Housing & Conservation Bd		0	33,462	13,257	2,560	49,279
21933	Agricultural Water Quality	31.00	13	746,287	388,249	57,094	1,191,630
22005	Federal Revenue Fund		3	143,999	86,892	11,016	241,907
Total		31.00	31	2,029,372	1,023,820	155,250	3,208,442

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

Report ID:VTPB-23-IDT

Run Date: 1/20/2022

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State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Request Code	Fund	Justification	Budgeted Amount
11856	21500	Treasurer's Office BU 01260 Dept ID 1260060000 - Dog License Fees for Rabies Hotline	\$12,000
Total			\$12,000

Report ID:VTPB-23-IDT

Run Date: 1/20/2022

Run Time:3:03 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Request Code	Fund	Justification	Budgeted Amount
11857	21500	03420; Dept of Health; Mycotoxin	\$5,000
11857	21500	04100; Dept of Labor; H2A Housing Inspections	\$35,000
11857	21500	06140; Environmental Conservation; Environmental Scientist	\$126,065
11857	21500	03420; Dept of Health; Arbovirus Support Program	\$171,000
Total			\$337,065

Report ID:VTPB-23-IDT

Run Date: 1/20/2022

Run Time:3:03 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Request Code	Fund	Justification	Budgeted Amount
11863	21500	06140; Environmental Conservation;Lab Director Funding	\$74,904
		Total	\$74,904

Report ID:VTPB-23-IDT
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State of Vermont
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2200160000 - Agriculture - Clean Water Initiative

Budget Request Code	Fund	Justification	Budgeted Amount
11864	21500	06140; Environmental Conservation; Lake Champlain Basin Program	\$129,973
11864	21500	06140; Environmental Conservation;EPA Subgrant - Water Quality	\$183,903
Total			\$313,876

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/20/2022
Run Time: 3:04 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2200010000 - Agriculture - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
11869	21908	2+2 Program - Farm show Donation	\$10,750
11869	10000	2+2 Program - GF Portion	\$217,222
		Total	\$227,972

Report ID: VTPB-28-GRANTS_OUT
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Run Time: 3:04 PM

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2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Request Code	Fund	Justification	Budgeted Amount
11871	10000	Vet Loan Repayment	\$30,000
11871	21060	VT Dairy Promotion Council	\$2,750,000
Total			\$2,780,000

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/20/2022
 Run Time: 3:04 PM

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2200030000 - Agriculture - Agricultural Development

Budget Request Code	Fund	Justification	Budgeted Amount
11872	21493	Working Lands Enterprise Initiative - Multiple Recipients	\$14,000
11872	21908	Farm to School - Multiple Recipients	\$20,000
11872	10000	Local Foods - Multiple Recipients	\$30,000
11872	21908	Local Foods - Multiple Recipients	\$30,000
11872	21061	VT Dairy Promotion - Multiple Recipients	\$75,000
11872	10000	Fair Stipend	\$110,000
11872	10000	VT Sustainable Jobs Fund - Farm to Plate	\$135,000
11872	10000	Farm to School - Multiple Recipients	\$171,875
11872	22005	USDA Speciality Crop Block Grants - Multiple Recipients	\$215,000
11872	22005	USDA Organic Cost Share - Multiple Recipients	\$412,550
11872	10000	Working Lands Enterprise Initiative - Multiple Recipients	\$1,000,000
11872	22005	Dairy Business Innovation Grants - Multiple Recipients	\$2,500,000
Total			\$4,713,425

Report ID: VTPB-28-GRANTS_OUT

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2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Request Code	Fund	Justification	Budgeted Amount
11876	21669	Pesticide Disposal Grants	\$72,000
11876	22005	Farm Bill AG Pest Survey Grants to UVM	\$83,334
11876	10000	Mosquito Control Districts	\$140,000
		Total	\$295,334

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/20/2022
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2200160000 - Agriculture - Clean Water Initiative

Budget Request Code	Fund	Justification	Budgeted Amount
11877	10000	Natural Resources Conservation Council	\$112,000
11877	10000	Farm Agronomics - Multiple Recipients	\$150,000
11877	21933	Various Clean Water Grants - Multiple Recipients	\$4,991,111
		Total	\$5,253,111

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/20/2022
Run Time: 3:04 PM

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2200872301 - AAFM Ecosystems Services

Budget Request Code	Fund	Justification	Budgeted Amount
12389	10000	Grants for AAFM Ecosystems Services	\$365,000
Total			\$365,000

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/20/2022
Run Time: 3:04 PM

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2200872302 - AAFM for NOFA-VT

Budget Request Code	Fund	Justification	Budgeted Amount
12393	10000	Grants for AAFM for NOFA-VT	\$200,000
Total			\$200,000

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

Run Time: 3:01 PM

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2200010000 - Agriculture - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
11849	22005	CFDA #93.103; Food Safety Modernization Act	\$42,240
11849	22005	Earned Indirects - Various Programs	\$480,660
Total			\$522,900

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

Run Time: 3:01 PM

State of Vermont
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Federal Receipts Inventory Report



2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Request Code	Fund	Justification	Budgeted Amount
11850	22005	CFDA #10.163; Country of Origin Labeling	\$7,200
11850	22005	CFDA #93103 ; FDA/AFDO Training Grant	\$26,250
11850	22005	CFDA #10.025; Animal Health Umbrella	\$48,577
11850	22005	CFDA #10.025; Animal Disease Traceability	\$60,000
11850	22005	CFDA #93.103; Food Safety Modernization Act	\$87,818
11850	22005	CFDA #10.475; Meat Inspection/Cross Utilization	\$1,132,250
Total			\$1,362,095

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

Run Time: 3:01 PM

State of Vermont
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2200030000 - Agriculture - Agricultural Development

Budget Request Code	Fund	Justification	Budgeted Amount
11851	22005	CFDA #10.153; Ag Marketing Service	\$33,000
11851	22005	CFDA #10.156; Federal State Market Improvement Program	\$42,040
11851	22005	Earned Indirects - Various Programs	\$145,722
11851	22005	CFDA #93.103; Food Safety Modernization Act	\$296,313
11851	22005	CFDA #10.170; Specialty Crop Block Grant	\$320,223
11851	22005	CFDA #10.174; Acer Maple	\$346,675
11851	22005	CFDA #10.171; Organic Reimbursement Program	\$412,550
11851	22005	CFDA #10.176; Dairy Business Innovation Initiatives	\$5,972,938
		Total	\$7,569,461

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

Run Time: 3:01 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Request Code	Fund	Justification	Budgeted Amount
11852	22005	CFDA #66.700; EPA Pesticides	\$170,573
11852	22005	CFDA #10.0125; Cooperative Agricultural Pests Survey	\$302,122
Total			\$472,695

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2022

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2200160000 - Agriculture - Clean Water Initiative

Budget Request Code	Fund	Justification	Budgeted Amount
11853	22005	CFDA# 10.069; NRCS NRBD CREP	\$49,671
11853	22005	CFDA#10.912; NRCS SWAT	\$97,076
11853	22005	CFDA #10.912; Conservation Innovation Grants	\$145,160
11853	22005	CFDA #10.932 ; Regional Conservation Partnership Program - AFA	\$150,000
Total			\$441,907

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 comprises 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 inspections 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 to producers and processors 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 regulatory 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, marketing assistance, 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 assisting 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 and through management of the Northeast-Vermont Dairy Business Innovation Center.

*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.

*Providing lab analyses in support of AAFM's role as the regulatory entity for Vermont's Hemp Rule.

*Metals Analysis supporting Department of Environmental Conservation programs including hazardous waste investigations, landfill assessments and long-term monitoring of acid deposition.

*Microbiology testing for E. coli, and total coliforms in water. Samples are received from a variety of programs including state park swimming waters, surface water monitoring, wastewater treatment facilities, public and private drinking water sources, and at slaughter facilities and meat processing operations.

*Testing for Per- and Poly-fluoroalkyl Substances (PFAS) in food and drinking/surface waters to support public and environmental health monitoring priorities of the Public Health & Agricultural Resource Management division of AAFM, The Department of Environmental Conservation and the Agency of Transportation.

*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 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*

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:

\$268,977 - Annualization of Pay Act

\$444,902 – Retirement Rate Increase

\$43,693 – Internal Service Fees Increase

\$20,225 - ADS Service Level Agreement Increase