

**Fiscal Year 2024 Budget Development Form - Agency of Agriculture, Food & Markets**

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
<b>Section #</b>	<b>Administration: FY 2023 Approp</b>	<b>1,234,172</b>	<b>988,397</b>	<b>522,900</b>	<b>0</b>	<b>2,745,469</b>
	<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)				0	
	<b>FY 2023 Other Changes</b>	0	0	0	0	
	<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,234,172</b>	<b>988,397</b>	<b>522,900</b>	<b>0</b>	<b>2,745,469</b>
	<b>Personal Services:</b>					
	Salaries	(9,180)	(119,901)	(52,351)		<b>(181,432)</b> Structural Statewide Pressure
	Retirement Rate Increase	36,492	70,497	12,826		<b>119,815</b> Structural Statewide Pressure
	Other Benefit Rate Increases	52,920	92,526	25,203		<b>170,649</b> Structural Statewide Pressure
	New Exempt Position - Compliance & Enforcement Officer - Position 287011 - Position Pool; swapped for position 280136 from PHARM Division		119,792			<b>119,792</b> Grow the Economy
	New Limited Service Position - Agriculture Develop Spec I; - Position 280173 - JFO#3064			95,865		<b>95,865</b> Grow the Economy
	Position Movement - *In from Public Health & Ag Resource Mgmt Division* - ARMES Enforce Program Coord - Position 280089		137,306			<b>137,306</b> Modernize and Improve Government
	Position Movement - *In from Public Health & Ag Resource Mgmt Division* - Program Technician III- Position 280059		95,570			<b>95,570</b> Modernize and Improve Government
	Position Movement - *In from Agricultural Development Division* - Agriculture Develop Spec III - Position 280120	119,887	13,321			<b>133,208</b> Modernize and Improve Government
	Vacancy Savings	(10,658)	(16,655)			<b>(27,313)</b> Structural Statewide Pressure
	Internal Service Fee Reallocation - Worker's Comp	20,923	(57)	(15,050)		<b>5,816</b> Structural Statewide Pressure
	Other Personal Services	159		(160)		<b>(1)</b> Make Vermont More Affordable
	<b>Operating:</b>					
	ADS Service Level Agreement - Reallocating throughout Agency	(43,772)	(113,869)	(9,392)		<b>(167,033)</b> Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation throughout Agency	67,345	47	(45,455)		<b>21,937</b> Structural Statewide Pressure
	IT Temp Reduction		(15,000)	(5,000)		<b>(20,000)</b> Modernize and Improve Government
	Miscellaneous Operating	(1,250)	838	(4,893)		<b>(5,305)</b> Structural Statewide Pressure
	<b>Grants:</b>					
	Reduction in Farm Show Donation (2+2 Program)		(10,750)			<b>(10,750)</b> Structural Statewide Pressure
	<b>Subtotal of Increases/Decreases</b>	<b>232,866</b>	<b>253,665</b>	<b>1,593</b>	<b>0</b>	<b>488,124</b>
<b>B.222</b>	<b>FY 2024 Governor Recommend</b>	<b>1,467,038</b>	<b>1,242,062</b>	<b>524,493</b>	<b>0</b>	<b>3,233,593</b>
	<b>Food Safety Consumer Protection : FY 2023 Approp</b>	<b>2,945,168</b>	<b>3,765,425</b>	<b>1,362,095</b>	<b>12,000</b>	<b>8,084,688</b>
	<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
	<b>FY 2023 Other Changes</b>	0	0	0	0	0
	<b>Total Approp. After FY 2023 Other Changes</b>	<b>2,945,168</b>	<b>3,765,425</b>	<b>1,362,095</b>	<b>12,000</b>	<b>8,084,688</b>
	<b>Personal Services:</b>					
	Salaries	60,996	(22)	13,258		<b>74,232</b> Structural Statewide Pressure
	Retirement Rate Increase	37,435	3,603	12,210		<b>53,248</b> Structural Statewide Pressure
	Other Benefit Rate Increases	101,741	(4,710)	22,387		<b>119,418</b> Structural Statewide Pressure
	Vacancy Savings	(5,397)	(498)			<b>(5,895)</b> Structural Statewide Pressure
	Internal Service Fee Reallocation - Worker's Comp	(2,980)	774			<b>(2,206)</b> Structural Statewide Pressure
	Decision Item: 1 Consumer Protection Specialist I - EV Fueling Systems Program	85,812				<b>85,812</b> Make Vermont More Affordable
	Decision Item: 2 Food Safety Specialist I Positions - Meat Inspection Program	64,500		114,636		<b>179,136</b> Grow the Economy
	<b>Operating:</b>					
	ADS Service Level Agreement - Reallocation throughout Agency	30,416	24,311			<b>54,727</b> Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation Throughout Agency	(22,173)	39,554	240		<b>17,621</b> Structural Statewide Pressure
	Rental Auto	(12,496)	82,496	10,000		<b>80,000</b> Structural Statewide Pressure
	Equipment (AFDO Grant)			10,000		<b>10,000</b> Modernize and Improve Government
	Miscellaneous Operating	(37,673)	31,255	33,600		<b>27,182</b> Structural Statewide Pressure
	Decision Item: Operating Needs for Consumer Protection Specialist I Position - EV Fueling Systems Program (Fleet Vehicle, Fuel, ADS Costs, Cell Phone)	20,699				<b>20,699</b> Make Vermont More Affordable

	Decision Item: Operating Needs for 2 Food Safety Specialist I Positions - Meat Inspection Program (Fleet Vehicle, Fuel, ADS Costs, Cell Phone, Supplies)	15,047		26,751		41,798	Grow the Economy
	<b>Subtotal of Increases/Decreases</b>	<b>335,927</b>	<b>176,763</b>	<b>243,082</b>	<b>0</b>	<b>755,772</b>	
<b>B.223</b>	<b>FY 2024 Governor Recommend</b>	<b>3,281,095</b>	<b>3,942,188</b>	<b>1,605,177</b>	<b>12,000</b>	<b>8,840,460</b>	
	<b>Agricultural Development: FY 2023 Approp</b>	<b>3,034,777</b>	<b>545,738</b>	<b>7,569,461</b>	<b>0</b>	<b>11,149,976</b>	
	<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0	
	<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Approp. After FY 2023 Other Changes</b>	<b>3,034,777</b>	<b>545,738</b>	<b>7,569,461</b>	<b>0</b>	<b>11,149,976</b>	
	<b>Personal Services:</b>						
	Salaries	66,354	45,559	(194,105)		(82,192)	Structural Statewide Pressure
	Retirement Rate Increase	(6,651)	9,986	72,396		75,731	Structural Statewide Pressure
	Other Benefit Rate Increases	(67,200)	8,231	162,162		103,193	Structural Statewide Pressure
	Position Movement - *OUT to Administration Division* - Agriculture Develop Spec III - Position 280120	(119,887)	(13,321)			(133,208)	Modernize and Improve Government
	New Limited Service Position - Agriculture Develop Spec I; - Position 280640 - JFO#3106			95,865		95,865	Grow the Economy
	New Limited Service Position - Agriculture Develop Spec I; - Position 280641 - JFO#3106			95,865		95,865	Grow the Economy
	New Limited Service Position - Agriculture Develop Spec II; - Position 280642 - JFO#3106			100,358		100,358	Grow the Economy
	New Limited Service Position - NE Dairy Bus Innov Ctr Lead; - Position 280643 - JFO#3106			150,262		150,262	Grow the Economy
	Vacancy Savings	5,473				5,473	Structural Statewide Pressure
	Internal Service Fee Reallocation - Worker's Comp	2,229				2,229	Structural Statewide Pressure
	Contracted & 3rd Party Services		4,000	370,136		374,136	Grow the Economy
	<b>Operating:</b>						
	ADS Service Level Agreement - Reallocation throughout Agency	34,494				34,494	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	8,912	36,711	3,400		49,023	Structural Statewide Pressure
	Miscellaneous Operating Costs	9,892	5,000	(6,076)		8,816	Structural Statewide Pressure
	<b>Grants:</b>						
	Dairy Business Innovation Grants			9,500,000		9,500,000	Grow the Economy
	USDA Ag Marketing Service Grants			35,000		35,000	Grow the Economy
	USDA Local Food Purchasing Assistance Grants - JFO#3119			500,000		500,000	Grow the Economy
	Removal of Farm to School Donations		(20,000)			(20,000)	Structural Statewide Pressure
	Working Lands Donations		6,000			6,000	Grow the Economy
	<b>Subtotal of Increases/Decreases</b>	<b>(66,384)</b>	<b>82,166</b>	<b>10,885,263</b>	<b>0</b>	<b>10,901,045</b>	
<b>B.224</b>	<b>FY 2024 Governor Recommend</b>	<b>2,968,393</b>	<b>627,904</b>	<b>18,454,724</b>	<b>0</b>	<b>22,051,021</b>	
	<b>Public Health &amp; Ag Resource Management: FY 2023 Approp</b>	<b>1,191,645</b>	<b>2,325,153</b>	<b>472,695</b>	<b>337,065</b>	<b>4,326,558</b>	
	<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0	
	<b>FY 2023 Other Changes</b>	<b>(250,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(250,000)</b>	Increase in NRCC Base moved to WQ, assuming inclusion in FY23 BAA
	<b>Total Approp. After FY 2023 Other Changes</b>	<b>941,645</b>	<b>2,325,153</b>	<b>472,695</b>	<b>337,065</b>	<b>4,076,558</b>	
	<b>Personal Services:</b>						
	Salaries	(10,380)	234,889	(7,172)	1,976	219,313	Structural Statewide Pressure
	Retirement Rate Increase	(6,066)	(17,124)	667	1,319	(21,204)	Structural Statewide Pressure
	Other Benefit Rate Increases	(11,540)	(66,589)	7,261	3,105	(67,763)	Structural Statewide Pressure
	Position Movement - *OUT to Administration Division* - ARMES Enforce Program Coor - Position 280089		(137,306)			(137,306)	Modernize and Improve Government
	Position Movement - *OUT to Administration Division* - Program Technician III- Position 280059		(95,570)			(95,570)	Modernize and Improve Government
	New Permanent Position - Ag Resource Mgmt Spec I; - Position 280637; H.626 Sec. 5a			88,057		88,057	Build Safe and Healthy Communities
	New Permanent Position - Ag Resource Mgmt Spec II; - Position 280638; H.626 Sec. 5a			95,865		95,865	Build Safe and Healthy Communities
	Permanent Position Returned to Position Pool - Position 280136 - Policy Enforcement Officer - (swapped for Position 287011 in Admin Division)		(132,288)			(132,288)	Make Vermont More Affordable
	Position #280006 - Ag Resource Mgt Spec II - Moved to Cannabis Control Board; Act 158 of 2022, and per letter of legislative intent dated 6/30/22	(22,526)	(67,579)			(90,105)	Make Vermont More Affordable

	Position #280168 - Ag Resource Mgt Spec II - Moved to Cannabis Control Board; Act 158 of 2022, and per letter of legislative intent dated 6/30/22		(101,734)			(101,734)	Make Vermont More Affordable
	Vacancy Savings	2,219	8,987			11,206	Structural Statewide Pressure
	Internal Service Fee Reallocation - Worker's Comp	(9,029)	3,325		1,101	(4,603)	Structural Statewide Pressure
	<b>Operating:</b>						
	ADS Service Level Agreement - Reallocation throughout Agency	2,611	21,831			24,442	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	(105,668)	110,217		8,447	12,996	Structural Statewide Pressure
	Reduction in ADS Independent Review Contracts		(12,000)			(12,000)	Make Vermont More Affordable
	Miscellaneous Operating Costs	(35,757)	39,132		83	3,458	Structural Statewide Pressure
	<b>Grants:</b>						
	Removal of CAPS Grants with UVM			(83,334)		(83,334)	Make Vermont More Affordable
	<b>Subtotal of Increases/Decreases</b>	<b>(196,136)</b>	<b>(27,887)</b>	<b>(82,578)</b>	<b>16,031</b>	<b>(290,570)</b>	
<b>B.225</b>	<b>FY 2024 Governor Recommend</b>	<b>745,509</b>	<b>2,297,266</b>	<b>390,117</b>	<b>353,096</b>	<b>3,785,988</b>	
	<b>VT Agriculture &amp; Environmental Lab: FY 2023 Approp</b>	<b>1,051,709</b>	<b>1,732,793</b>	<b>0</b>	<b>74,904</b>	<b>2,859,406</b>	
	<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0	
	<b>FY 2023 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>Total Approp. After FY 2022 Other Changes</b>	<b>1,051,709</b>	<b>1,732,793</b>	<b>0</b>	<b>74,904</b>	<b>2,859,406</b>	
	<b>Personal Services:</b>						
	Salaries	29,636	34,409		(156)	63,889	Structural Statewide Pressure
	Retirement Rate Increase	11,586	14,649		498	26,733	Structural Statewide Pressure
	Other Benefit Rate Increases	15,600	2,368		(12,713)	5,255	Structural Statewide Pressure
	Vacancy Savings	(4,599)	(2,267)			(6,866)	Structural Statewide Pressure
	Internal Service Fee Reallocation - Worker's Comp	9,275	(8,965)			310	Structural Statewide Pressure
	<b>Operating:</b>						
	ADS Service Level Agreement - Reallocation throughout Agency	34,416	(18,126)			16,290	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	115,791	(35,235)			80,556	Structural Statewide Pressure
	Miscellaneous Operating Costs	33,317	(4,167)			29,150	Structural Statewide Pressure
	<b>Subtotal of Increases/Decreases</b>	<b>245,022</b>	<b>(17,334)</b>	<b>0</b>	<b>(12,371)</b>	<b>215,317</b>	
<b>B.225.1</b>	<b>FY 2024 Governor Recommend</b>	<b>1,296,731</b>	<b>1,715,459</b>	<b>0</b>	<b>62,533</b>	<b>3,074,723</b>	
	<b>Ag Clean Water Initiative: FY 2023 Approp</b>	<b>1,100,802</b>	<b>7,266,122</b>	<b>441,907</b>	<b>313,876</b>	<b>9,122,707</b>	
	<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]						
	<b>FY 2023 Other Changes</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	Increase in NRCC Base, assuming inclusion in FY23 BAA
	<b>Total Approp. After FY 2023 Other Changes</b>	<b>1,350,802</b>	<b>7,266,122</b>	<b>441,907</b>	<b>313,876</b>	<b>9,372,707</b>	
	<b>Personal Services:</b>						
	Salaries	21,390	65,827	6,551	9,963	103,731	Structural Statewide Pressure
	Retirement Rate Increase	11,810	31,548	3,476	5,211	52,045	Structural Statewide Pressure
	Other Benefit Rate Increases	32,710	82,140	5,417	22,042	142,309	Structural Statewide Pressure
	Vacancy Savings	(738)	(3,903)			(4,641)	Structural Statewide Pressure
	Internal Service Fee Reallocation - Worker's Comp	(11,621)	8,710			(2,911)	Structural Statewide Pressure
	Other Contracted & 3rd Party Training		(9,000)	5,000		(4,000)	Modernize and Improve Government
	<b>Operating:</b>						
	ADS Service Level Agreement - Reallocation throughout Agency		42,293			42,293	Structural Statewide Pressure
	Internal Service Fees (ADS,FFS,DHR,VISION,GL,Prop Ins) - Reallocation through Agency	77,783	(79,131)			(1,348)	Structural Statewide Pressure
	Miscellaneous Operating Costs		16,352			16,352	Structural Statewide Pressure
	<b>Grants:</b>						
	State Clean Water Fund Grants		827,519			827,519	Build Safe and Healthy Communities
	<b>Subtotal of Increases/Decreases</b>	<b>131,334</b>	<b>982,355</b>	<b>20,444</b>	<b>37,216</b>	<b>1,171,349</b>	
<b>B.225.2</b>	<b>FY 2024 Governor Recommend</b>	<b>1,482,136</b>	<b>8,248,477</b>	<b>462,351</b>	<b>351,092</b>	<b>10,544,056</b>	
	<b>Agriculture, Food &amp; Markets FY 2023 Appropriation</b>	<b>10,558,273</b>	<b>16,623,628</b>	<b>10,369,058</b>	<b>737,845</b>	<b>38,288,804</b>	
	<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>FY 2023 Total After Other Changes</b>	<b>10,558,273</b>	<b>16,623,628</b>	<b>10,369,058</b>	<b>737,845</b>	<b>38,288,804</b>	
	<b>TOTAL INCREASES/DECREASES</b>	<b>682,629</b>	<b>1,449,728</b>	<b>11,067,804</b>	<b>40,876</b>	<b>13,241,037</b>	
	<b>Agriculture Food &amp; Markets FY 2024 Governor Recommend</b>	<b>11,240,902</b>	<b>18,073,356</b>	<b>21,436,862</b>	<b>778,721</b>	<b>51,529,841</b>	

One Time Planned Expenditures:						
	Food Safety Inspection System Replacement	1,070,000			1,070,000	Modernize and Improve Government
	Electric Vehicle Charger Inspection Program Testing Equipment	110,000			110,000	Make Vermont More Affordable
	Commission of the Future of Agriculture	10,000,000			10,000,000	Grow the Economy
	Working Lands Enterprise Fund	3,000,000			3,000,000	Grow the Economy