

Report ID: VTPB-11_GOV REC

Run Date: 01/30/2023

Run Time: 03:20 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,187,221	1,253,296	1,253,296	1,626,292	372,996	29.8%
Fringe Benefits	592,313	718,602	718,602	1,014,881	296,279	41.2%
Contracted and 3rd Party Service	58,324	5,000	5,000	5,000	0	0.0%
PerDiem and Other Personal Services	2,500	2,700	2,700	2,700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,840,358	1,979,598	1,979,598	2,648,873	669,275	33.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,065	0	0	0	0	0.0%
IT/Telecom Services and Equipment	219,350	343,816	343,816	174,055	(169,761)	-49.4%
Other Operating Expenses	8,082	12,095	12,095	1,656	(10,439)	-86.3%
Other Rental	6,181	19,186	19,186	19,186	0	0.0%
Other Purchased Services	40,074	66,244	66,244	73,546	7,302	11.0%
Property and Maintenance	30	0	0	0	0	0.0%
Property Rental	74,159	67,858	67,858	68,605	747	1.1%
Supplies	18,662	12,200	12,200	13,950	1,750	14.3%
Travel	6,107	16,500	16,500	16,500	0	0.0%
Budget Object Group Total: 2. OPERATING	373,710	537,899	537,899	367,498	(170,401)	-31.7%

Budget Object Group: 3. GRANTS

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Organization: 2200010000 - Agriculture - Administration

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	230,352	227,972	227,972	217,222	(10,750)	-4.7%
Budget Object Group Total: 3. GRANTS	230,352	227,972	227,972	217,222	(10,750)	-4.7%

Total Expenditures	2,444,420	2,745,469	2,745,469	3,233,593	488,124	17.8%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	970,984	1,234,172	1,234,172	1,467,038	232,866	18.9%
Special Fund	896,876	988,397	988,397	1,242,062	253,665	25.7%
Coronavirus Relief Fund	420	0	0	0	0	0.0%
Federal Funds	559,764	522,900	522,900	524,493	1,593	0.3%
IDT Funds	16,376	0	0	0	0	0.0%
Funds Total	2,444,420	2,745,469	2,745,469	3,233,593	488,124	17.8%

Position Count	20
FTE Total	20

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FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,859,265	2,710,521	2,710,521	2,929,950	219,429	8.1%
Fringe Benefits	1,623,120	1,741,385	1,741,385	2,025,701	284,316	16.3%
Contracted and 3rd Party Service	97,258	5,219	5,219	5,219	0	0.0%
PerDiem and Other Personal Services	1,459	2,650	2,650	2,650	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,581,103	4,459,775	4,459,775	4,963,520	503,745	11.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	17,163	17,000	17,000	27,000	10,000	58.8%
IT/Telecom Services and Equipment	147,633	259,426	259,426	343,587	84,161	32.4%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	3,376	250	250	5,230	4,980	1,992.0%
Other Rental	268,403	214,150	214,150	324,750	110,600	51.6%
Other Purchased Services	66,885	112,069	112,069	106,103	(5,966)	-5.3%
Property and Maintenance	2,693	2,560	2,560	2,560	0	0.0%
Property Rental	132,776	77,508	77,508	93,260	15,752	20.3%
Supplies	114,727	113,340	113,340	138,840	25,500	22.5%
Travel	28,131	48,610	48,610	55,610	7,000	14.4%
Budget Object Group Total: 2. OPERATING	781,788	844,913	844,913	1,096,940	252,027	29.8%

Budget Object Group: 3. GRANTS

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	2,551,767	2,780,000	2,780,000	2,780,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,551,767	2,780,000	2,780,000	2,780,000		0.0%

Total Expenditures	7,914,657	8,084,688	8,084,688	8,840,460	755,772	9.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	3,174,328	2,945,168	2,945,168	3,281,095	335,927	11.4%
Special Fund	3,345,949	3,765,425	3,765,425	3,942,188	176,763	4.7%
Coronavirus Relief Fund	3,848	0	0	0	0	0.0%
Federal Funds	1,362,089	1,362,095	1,362,095	1,605,177	243,082	17.8%
IDT Funds	28,443	12,000	12,000	12,000	0	0.0%
Funds Total	7,914,657	8,084,688	8,084,688	8,840,460	755,772	9.3%

Position Count	39
FTE Total	39

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,341,055	1,235,730	1,235,730	1,468,153	232,423	18.8%
Fringe Benefits	704,912	725,146	725,146	906,299	181,153	25.0%
Contracted and 3rd Party Service	768,001	3,557,464	3,557,464	3,931,600	374,136	10.5%
PerDiem and Other Personal Services	2,387	3,200	3,200	3,200	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,816,355	5,521,540	5,521,540	6,309,252	787,712	14.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	170	0	0	0	0	0.0%
IT/Telecom Services and Equipment	113,223	109,319	109,319	153,996	44,677	40.9%
IT Repair and Maintenance Services	1,200	0	0	0	0	0.0%
Other Operating Expenses	945	0	0	1,822	1,822	100.0%
Other Rental	8,955	8,024	8,024	8,024	0	0.0%
Other Purchased Services	237,105	254,780	254,780	263,133	8,353	3.3%
Property and Maintenance	0	25,000	25,000	25,000	0	0.0%
Property Rental	98,537	94,741	94,741	132,222	37,481	39.6%
Supplies	60,452	21,300	21,300	21,300	0	0.0%
Travel	30,662	72,847	72,847	72,847	0	0.0%
Budget Object Group Total: 2. OPERATING	551,250	586,011	586,011	678,344	92,333	15.8%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	2,997,851	5,042,425	5,042,425	15,063,425	10,021,000	198.7%
Budget Object Group Total: 3. GRANTS	2,997,851	5,042,425	5,042,425	15,063,425	10,021,000	198.7%

Total Expenditures	6,365,456	11,149,976	11,149,976	22,051,021	10,901,045	97.8%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,149,343	3,034,777	3,034,777	2,968,393	(66,384)	-2.2%
Special Fund	618,817	545,738	545,738	627,904	82,166	15.1%
Coronavirus Relief Fund	381	0	0	0	0	0.0%
Federal Funds	3,594,316	7,569,461	7,569,461	18,454,724	10,885,263	143.8%
IDT Funds	2,600	0	0	0	0	0.0%
Funds Total	6,365,456	11,149,976	11,149,976	22,051,021	10,901,045	97.8%

Position Count	22
FTE Total	21.25

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FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,719,692	1,760,489	1,760,489	1,617,927	(142,562)	-8.1%
Fringe Benefits	843,430	965,629	965,629	872,059	(93,570)	-9.7%
Contracted and 3rd Party Service	32,285	100,000	100,000	100,000	0	0.0%
PerDiem and Other Personal Services	2,269	4,200	4,200	4,200	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,597,676	2,830,318	2,830,318	2,594,186	(236,132)	-8.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	88,948	307,817	307,817	316,923	9,106	3.0%
IT Repair and Maintenance Services	1,500	0	0	0	0	0.0%
Other Operating Expenses	16,275	22,000	22,000	23,656	1,656	7.5%
Other Rental	77,075	72,520	72,520	72,520	0	0.0%
Other Purchased Services	63,646	156,949	156,949	152,553	(4,396)	-2.8%
Property and Maintenance	213	0	0	0	0	0.0%
Property Rental	146,091	205,762	205,762	228,292	22,530	10.9%
Supplies	59,027	93,858	93,858	93,858	0	0.0%
Travel	38,415	88,000	88,000	88,000	0	0.0%
Budget Object Group Total: 2. OPERATING	491,191	950,906	950,906	979,802	28,896	3.0%

Budget Object Group: 3. GRANTS

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FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	299,311	295,334	295,334	212,000	(83,334)	-28.2%
Budget Object Group Total: 3. GRANTS	299,311	295,334	295,334	212,000	(83,334)	-28.2%

Total Expenditures	3,388,177	4,076,558	4,076,558	3,785,988	(290,570)	-7.1%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	827,454	941,645	941,645	745,509	(196,136)	-20.8%
Special Fund	1,824,233	2,325,153	2,325,153	2,297,266	(27,887)	-1.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	557,632	472,695	472,695	390,117	(82,578)	-17.5%
IDT Funds	178,858	337,065	337,065	353,096	16,031	4.8%
Funds Total	3,388,177	4,076,558	4,076,558	3,785,988	(290,570)	-7.1%

Position Count	20
FTE Total	20

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FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	996,794	990,844	990,844	1,047,867	57,023	5.8%
Fringe Benefits	537,928	610,582	610,582	642,880	32,298	5.3%
Contracted and 3rd Party Service	25,052	20,000	20,000	20,000	0	0.0%
PerDiem and Other Personal Services	550	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,560,324	1,622,126	1,622,126	1,711,447	89,321	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	68,473	202,000	202,000	188,638	(13,362)	-6.6%
IT/Telecom Services and Equipment	80,117	132,028	132,028	152,874	20,846	15.8%
Other Operating Expenses	754	0	0	1,242	1,242	100.0%
Other Rental	822	38,850	38,850	38,850	0	0.0%
Other Purchased Services	35,657	38,622	38,622	34,550	(4,072)	-10.5%
Property and Maintenance	51,128	122,000	122,000	122,000	0	0.0%
Property Rental	373,459	463,180	463,180	539,522	76,342	16.5%
Supplies	275,748	218,925	218,925	263,925	45,000	20.6%
Travel	13,051	21,675	21,675	21,675	0	0.0%
Budget Object Group Total: 2. OPERATING	899,208	1,237,280	1,237,280	1,363,276	125,996	10.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	2,459,532	2,859,406	2,859,406	3,074,723	215,317	7.5%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,001,066	1,051,709	1,051,709	1,296,731	245,022	23.3%
Special Fund	1,378,823	1,732,793	1,732,793	1,715,459	(17,334)	-1.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	11,049	0	0	0	0	0.0%
IDT Funds	68,595	74,904	74,904	62,533	(12,371)	-16.5%
Funds Total	2,459,532	2,859,406	2,859,406	3,074,723	215,317	7.5%

Position Count	15
FTE Total	15

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,127,255	1,920,177	1,920,177	2,019,267	99,090	5.2%
Fringe Benefits	1,199,172	1,216,517	1,216,517	1,407,960	191,443	15.7%
Contracted and 3rd Party Service	152,076	214,000	214,000	210,000	(4,000)	-1.9%
PerDiem and Other Personal Services	2,756	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,481,259	3,351,394	3,351,394	3,637,927	286,533	8.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	425,582	178,457	178,457	223,307	44,850	25.1%
IT Repair and Maintenance Services	16,315	0	0	0	0	0.0%
Other Operating Expenses	613	1,000	1,000	3,567	2,567	256.7%
Other Rental	29,305	55,050	55,050	55,050	0	0.0%
Other Purchased Services	84,318	106,445	106,445	112,221	5,776	5.4%
Property Rental	144,809	146,690	146,690	153,824	7,134	4.9%
Supplies	12,529	20,060	20,060	19,030	(1,030)	-5.1%
Travel	6,498	10,500	10,500	8,500	(2,000)	-19.0%
Budget Object Group Total: 2. OPERATING	719,969	518,202	518,202	575,499	57,297	11.1%

Budget Object Group: 3. GRANTS

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FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	2,258,741	5,503,111	5,503,111	6,330,630	827,519	15.0%
Budget Object Group Total: 3. GRANTS	2,258,741	5,503,111	5,503,111	6,330,630	827,519	15.0%
Total Expenditures	6,459,969	9,372,707	9,372,707	10,544,056	1,171,349	12.5%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,304,023	1,350,802	1,350,802	1,482,136	131,334	9.7%
Special Fund	3,774,997	7,266,122	7,266,122	8,248,477	982,355	13.5%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	436,785	441,907	441,907	462,351	20,444	4.6%
IDT Funds	944,164	313,876	313,876	351,092	37,216	11.9%
Funds Total	6,459,969	9,372,707	9,372,707	10,544,056	1,171,349	12.5%

Position Count	31
FTE Total	31

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200872401 - AAFM-EV Charger Inspection

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Other Operating Expenses	0	0	0	110,000	110,000	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	110,000	110,000	100.0%
Total Expenditures	0	0	0	110,000	110,000	100.0%

Fund Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Funds	0	0	0	110,000	110,000	100.0%
Funds Total	0	0	0	110,000	110,000	100.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200872402 - AAFM-Commission on the Future of Ag. Economic Development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup	0	0	0	10,000,000	10,000,000	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	10,000,000	10,000,000	100.0%
Total Expenditures	0	0	0	10,000,000	10,000,000	100.0%

Fund Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Funds	0	0	0	10,000,000	10,000,000	100.0%
Funds Total	0	0	0	10,000,000	10,000,000	100.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200872403 - AAFM-Food Safety Inspection Database Replacement

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Other Operating Expenses	0	0	0	1,070,000	1,070,000	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	1,070,000	1,070,000	100.0%
Total Expenditures	0	0	0	1,070,000	1,070,000	100.0%

Fund Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Funds	0	0	0	1,070,000	1,070,000	100.0%
Funds Total	0	0	0	1,070,000	1,070,000	100.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200872404 - AAFM-Working Lands Enterprise Initiative Program

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup	0	0	0	3,000,000	3,000,000	100.0%
Budget Object Group Total: 3. GRANTS	0	0	0	3,000,000	3,000,000	100.0%
Total Expenditures	0	0	0	3,000,000	3,000,000	100.0%

Fund Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Funds	0	0	0	3,000,000	3,000,000	100.0%
Funds Total	0	0	0	3,000,000	3,000,000	100.0%

Position Count	
FTE Total	

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200891902 - AAFM - \$75K VHCB Grant

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	15,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	15,000	0	0	0		0.0%
Total Expenditures	15,000	0	0	0	0	0.0%

Fund Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	15,000	0	0	0	0	0.0%
Funds Total	15,000	0	0	0		0.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	217,054	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	217,054	0	0	0		0.0%
Total Expenditures	217,054	0	0	0	0	0.0%

Fund Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	217,054	0	0	0	0	0.0%
Funds Total	217,054	0	0	0		0.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	15,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	15,000	0	0	0		0.0%
Total Expenditures	15,000	0	0	0	0	0.0%

Fund Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	15,000	0	0	0	0	0.0%
Funds Total	15,000	0	0	0		0.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892106 - AGR-Working Lands

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	29,599	0	0	0	0	0.0%
Fringe Benefits	15,087	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	44,686	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	1,924	0	0	0	0	0.0%
Other Purchased Services	55	0	0	0	0	0.0%
Supplies	100	0	0	0	0	0.0%
Travel	226	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	2,304	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	218,104	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	218,104	0	0	0		0.0%
Total Expenditures	265,095	0	0	0	0	0.0%

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892106 - AGR-Working Lands

Fund Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	265,095	0	0	0	0	0.0%
Funds Total	265,095	0	0	0		0.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892107 - AGR-Soil Conserv, Ecosystem

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	46,529	0	0	0	0	0.0%
PerDiem and Other Personal Services	400	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	46,929	0	0	0		0.0%
Total Expenditures	46,929	0	0	0	0	0.0%

Fund Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	46,929	0	0	0	0	0.0%
Funds Total	46,929	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892201 - AGR-Working Lands Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	99,226	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	99,226	0	0	0		0.0%
Total Expenditures	99,226	0	0	0	0	0.0%

Fund Name	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	99,226	0	0	0	0	0.0%
Funds Total	99,226	0	0	0		0.0%

Position Count	
FTE Total	

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State of Vermont
FY2024 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 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	FY2022 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	500,000	0	0	0	0	0.0%
Funds Total	500,000	0	0	0		0.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892301 - AAFM-Ecosystems Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
PerDiem and Other Personal Services	0	635,000	635,000	0	(635,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	635,000	635,000	0	(635,000)	-100.0%

Budget Object Group: 3. GRANTS

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

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

Position Count	
FTE Total	

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892302 - AAFM-Low Income Contract

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Other Operating Expenses	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	0		0.0%

Budget Object Group: 3. GRANTS

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

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

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892303 - AAFM-Lab Equipment

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Other Operating Expenses	0	420,000	420,000	0	(420,000)	-100.0%
Budget Object Group Total: 2. OPERATING	0	420,000	420,000	0	(420,000)	-100.0%
Total Expenditures	0	420,000	420,000	0	(420,000)	-100.0%

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

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892304 - AAFM-State Fairs, Field Days

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Grants Rollup	0	90,000	90,000	0	(90,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	90,000	90,000	0	(90,000)	-100.0%
Total Expenditures	0	90,000	90,000	0	(90,000)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
General Funds	0	90,000	90,000	0	(90,000)	-100.0%
Coronavirus State Fiscal Recovery Fund	0	0	0	0	0	0.0%
Funds Total	0	90,000	90,000	0	(90,000)	-100.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892305 - AAFM-Organic Milk & Produce Safety

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Grants Rollup	0	300,000	300,000	0	(300,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	300,000	300,000	0	(300,000)	-100.0%
Total Expenditures	0	300,000	300,000	0	(300,000)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
General Funds	0	300,000	300,000	0	(300,000)	-100.0%
Funds Total	0	300,000	300,000	0	(300,000)	-100.0%

Position Count	
FTE Total	

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892306 - AAFM-Food Security Action Plan

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Other Operating Expenses	0	150,000	150,000	0	(150,000)	-100.0%
Budget Object Group Total: 2. OPERATING	0	150,000	150,000	0	(150,000)	-100.0%
Total Expenditures	0	150,000	150,000	0	(150,000)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
General Funds	0	150,000	150,000	0	(150,000)	-100.0%
Coronavirus State Fiscal Recovery Fund	0	0	0	0	0	0.0%
Funds Total	0	150,000	150,000	0	(150,000)	-100.0%

Position Count	
FTE Total	

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892307 - AAFM-Conservation Districts

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Grants Rollup	0	248,000	248,000	0	(248,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	248,000	248,000	0	(248,000)	-100.0%
Total Expenditures	0	248,000	248,000	0	(248,000)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
General Funds	0	248,000	248,000	0	(248,000)	-100.0%
Funds Total	0	248,000	248,000	0	(248,000)	-100.0%

Position Count	
FTE Total	

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892308 - AAFM-Soil Quality Practices

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Grants Rollup	0	4,760,000	4,760,000	0	(4,760,000)	-100.0%
Budget Object Group Total: 3. GRANTS	0	4,760,000	4,760,000	0	(4,760,000)	-100.0%
Total Expenditures	0	4,760,000	4,760,000	0	(4,760,000)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Coronavirus State Fiscal Recovery Fund	0	4,760,000	4,760,000	0	(4,760,000)	-100.0%
Funds Total	0	4,760,000	4,760,000	0	(4,760,000)	-100.0%

Position Count	
FTE Total	

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892309 - AAFM-Water Quality Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Grants Rollup	0	2,451,781	2,451,781	0	(2,451,781)	-100.0%
Budget Object Group Total: 3. GRANTS	0	2,451,781	2,451,781	0	(2,451,781)	-100.0%
Total Expenditures	0	2,451,781	2,451,781	0	(2,451,781)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Coronavirus State Fiscal Recovery Fund	0	2,451,781	2,451,781	0	(2,451,781)	-100.0%
Funds Total	0	2,451,781	2,451,781	0	(2,451,781)	-100.0%

Position Count	
FTE Total	

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2200892310 - AAFM-Residuals Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
PerDiem and Other Personal Services	0	181,190	181,190	0	(181,190)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	181,190	181,190	0	(181,190)	-100.0%
Total Expenditures	0	181,190	181,190	0	(181,190)	-100.0%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Special Fund	0	181,190	181,190	0	(181,190)	-100.0%
Funds Total	0	181,190	181,190	0	(181,190)	-100.0%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,186,280	669,530	669,530	989,789	320,259	47.8%
Exempt	500010	0	647,291	647,291	727,341	80,050	12.4%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	941	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(63,525)	(63,525)	(90,838)	(27,313)	43.0%
Total: Salaries and Wages		1,187,221	1,253,296	1,253,296	1,626,292	372,996	29.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	86,574	51,222	51,222	75,721	24,499	47.8%
FICA - Exempt	501010	0	48,817	48,817	54,469	5,652	11.6%
Health Ins - Classified Empl	501500	209,966	133,935	133,935	230,392	96,457	72.0%
Health Ins - Exempt	501510	0	139,501	139,501	177,342	37,841	27.1%
Retirement - Classified Empl	502000	263,684	170,729	170,729	264,274	93,545	54.8%
Retirement - Exempt	502010	0	129,836	129,836	156,106	26,270	20.2%
Dental - Classified Employees	502500	10,230	7,679	7,679	11,093	3,414	44.5%
Dental - Exempt	502510	0	5,119	5,119	5,974	855	16.7%
Life Ins - Classified Empl	503000	4,369	2,749	2,749	3,886	1,137	41.4%
Life Ins - Exempt	503010	0	2,685	2,685	3,057	372	13.9%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture - Administration

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Classified Employees	503500	1,384	375	375	483	108	28.8%
LTD - Exempt	503510	0	1,088	1,088	1,221	133	12.2%
EAP - Classified Empl	504000	432	300	300	442	142	47.3%
EAP - Exempt	504010	0	199	199	238	39	19.6%
Misc Employee Benefits	504590	0	160	160	159	(1)	-0.6%
Workers Comp - Ins Premium	505200	15,676	16,208	16,208	22,024	5,816	35.9%
Unemployment Compensation	505500	0	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		592,313	718,602	718,602	1,014,881	296,279	41.2%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	58,174	0	0	0	0	0.0%
Interpreters	507615	150	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		58,324	5,000	5,000	5,000	0	0.0%

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Organization: 2200010000 - Agriculture - Administration

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	0	700	700	700	0	0.0%
Per Diem	506000	2,500	2,000	2,000	2,000	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,500	2,700	2,700	2,700	0	0.0%
Total: 1. PERSONAL SERVICES		1,840,358	1,979,598	1,979,598	2,648,873	669,275	33.8%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	1,065	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		1,065	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	4,850	4,850	4,850	0	0.0%
Communications	516600	0	0	0	0	0	0.0%

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Organization: 2200010000 - Agriculture - Administration

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	1,253	2,400	2,400	2,100	(300)	-12.5%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	7,072	6,300	6,300	7,800	1,500	23.8%
ADS Enterp App Supp SOV Emp Exp	516660	173,768	219,250	219,250	52,217	(167,033)	-76.2%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,186	13,877	13,877	21,183	7,306	52.6%
ADS Centrex Exp.	516672	683	750	750	750	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	15,801	16,882	16,882	24,211	7,329	43.4%
ADS Temp Emp Exp	516688	0	35,000	35,000	15,000	(20,000)	-57.1%
ADS Project Mgmt Contracts	516690	0	2,500	2,500	2,500	0	0.0%
ADS App Development Contracts	516694	0	5,000	5,000	5,000	0	0.0%
ADS App Support Contracts	516695	0	24,708	24,708	25,458	750	3.0%
Software as a Service	519085	0	720	720	820	100	13.9%
Hw - Computer Peripherals	522201	556	3,000	3,000	3,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,048	5,779	5,779	6,216	437	7.6%
Hw - Printers,Copiers,Scanners	522217	0	600	600	750	150	25.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	494	200	200	200	0	0.0%
Hw-Video Conferencing	522260	2,489	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		219,350	343,816	343,816	174,055	(169,761)	-49.4%

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Organization: 2200010000 - Agriculture - Administration

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	8,075	12,095	12,095	1,656	(10,439)	-86.3%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Late Interest Charge	551060	7	0	0	0	0	0.0%
Total: Other Operating Expenses		8,082	12,095	12,095	1,656	(10,439)	-86.3%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	4,931	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	1,250	5,350	5,350	5,350	0	0.0%
Total: Other Rental		6,181	19,186	19,186	19,186	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	264	1,043	1,043	1,436	393	37.7%
Insurance - General Liability	516010	3,574	5,523	5,523	8,104	2,581	46.7%
Dues	516500	16,075	20,300	20,300	20,300	0	0.0%
Licenses	516550	0	1,000	1,000	1,000	0	0.0%
Advertising-Radio	516812	0	1,000	1,000	1,000	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Other	516815	2,077	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	65	1,000	1,000	1,000	0	0.0%
Trade Shows & Events	516870	194	0	0	0	0	0.0%
Giveaways	516871	2,610	0	0	0	0	0.0%
Printing and Binding	517000	242	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	3,056	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	80	0	0	0	0	0.0%
Postage	517200	1,794	1,750	1,750	1,750	0	0.0%
Freight & Express Mail	517300	62	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	119	0	0	0	0	0.0%
Other Purchased Services	519000	715	15,000	15,000	15,000	0	0.0%
Human Resources Services	519006	9,146	11,628	11,628	15,956	4,328	37.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Total: Other Purchased Services		40,074	66,244	66,244	73,546	7,302	11.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	30	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		30	0	0	0	0	0.0%

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Organization: 2200010000 - Agriculture - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	125	0	0	0	0	0.0%
Fee-For-Space Charge	515010	74,034	67,858	67,858	68,605	747	1.1%
Total: Property Rental		74,159	67,858	67,858	68,605	747	1.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,262	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	29	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	0	750	750	750	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	90	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,398	0	0	0	0	0.0%
Recognition/Awards	520600	5,000	1,250	1,250	1,250	0	0.0%
Food	520700	0	950	950	950	0	0.0%
Water	520712	286	250	250	250	0	0.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	2,597	1,250	1,250	3,000	1,750	140.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		18,662	12,200	12,200	13,950	1,750	14.3%

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Organization: 2200010000 - Agriculture - Administration

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,187	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	159	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	1,803	9,000	9,000	9,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	548	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	185	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,177	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	48	0	0	0	0	0.0%
Total: Travel		6,107	16,500	16,500	16,500	0	0.0%
Total: 2. OPERATING		373,710	537,899	537,899	367,498	(170,401)	-31.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	65,156	227,972	227,972	217,222	(10,750)	-4.7%
Other Grants	550500	111,194	0	0	0	0	0.0%
Other Grants - MOU	550502	54,002	0	0	0	0	0.0%
Total: Grants Rollup		230,352	227,972	227,972	217,222	(10,750)	-4.7%

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Organization: 2200010000 - Agriculture - Administration

Total: 3. GRANTS	230,352	227,972	227,972	217,222	(10,750)	-4.7%
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Total Expenditures	2,444,420	2,745,469	2,745,469	3,233,593	488,124	17.8%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	970,984	1,234,172	1,234,172	1,467,038	232,866	18.9%
Inter-Unit Transfers Fund	21500	8,051	0	0	0	0	0.0%
FEMA IDT Fund	21501	8,325	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	654,416	582,888	582,888	590,452	7,564	1.3%
AF&M-Pesticide Monitoring	21669	228,601	257,927	257,927	496,264	238,337	92.4%
AF&M-Agricultural Fees	21671	4,115	6,034	6,034	18,164	12,130	201.0%
AF&M-Housing & Conservation Bd	21680	894	130,798	130,798	137,182	6,384	4.9%
Misc Grants Fund	21908	8,850	10,750	10,750	0	(10,750)	-100.0%
Agricultural Water Quality	21933	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	559,764	522,900	522,900	524,493	1,593	0.3%
Coronavirus Relief Fund	22045	420	0	0	0	0	0.0%
Funds Total		2,444,420	2,745,469	2,745,469	3,233,593	488,124	17.8%

Position Count	20
FTE Total	20.00

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,820,602	2,785,557	2,785,557	3,010,881	225,324	8.1%
Temporary Employees	500040	0	5,000	5,000	5,000	0	0.0%
Overtime	500060	38,663	39,500	39,500	39,500	0	0.0%
Vacancy Turnover Savings	508000	0	(119,536)	(119,536)	(125,431)	(5,895)	4.9%
Total: Salaries and Wages		2,859,265	2,710,521	2,710,521	2,929,950	219,429	8.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	210,751	213,101	213,101	230,338	17,237	8.1%
Health Ins - Classified Empl	501500	613,635	698,625	698,625	870,730	172,105	24.6%
Retirement - Classified Empl	502000	706,975	710,318	710,318	803,910	93,592	13.2%
Dental - Classified Employees	502500	31,374	32,424	32,424	34,980	2,556	7.9%
Life Ins - Classified Empl	503000	10,650	11,906	11,906	12,854	948	8.0%
LTD - Classified Employees	503500	413	897	897	843	(54)	-6.0%
EAP - Classified Empl	504000	1,247	1,297	1,297	1,435	138	10.6%
Employee Room Allowance	504520	0	25,506	25,506	25,506	0	0.0%
Misc Employee Benefits	504590	0	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	45,823	45,151	45,151	42,945	(2,206)	-4.9%
Unemployment Compensation	505500	2,254	2,000	2,000	2,000	0	0.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Fringe Benefits		1,623,120	1,741,385	1,741,385	2,025,701	284,316	16.3%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	97,258	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	3,219	3,219	3,219	0	0.0%
Total: Contracted and 3rd Party Service		97,258	5,219	5,219	5,219	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	958	650	650	650	0	0.0%
Per Diem	506000	375	1,500	1,500	1,500	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Service of Papers Sheriff	506245	126	500	500	500	0	0.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		1,459	2,650	2,650	2,650	0	0.0%
Total: 1. PERSONAL SERVICES		4,581,103	4,459,775	4,459,775	4,963,520	503,745	11.3%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	17,163	17,000	17,000	27,000	10,000	58.8%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		17,163	17,000	17,000	27,000	10,000	58.8%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	1,500	1,500	1,500	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	988	1,350	1,350	1,350	0	0.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	20,680	22,010	22,010	23,800	1,790	8.1%
ADS Enterp App Supp SOV Emp Exp	516660	40,235	47,097	47,097	118,921	71,824	152.5%
It Intsvccost-Vision/Isdassess	516671	35,624	38,657	38,657	41,308	2,651	6.9%
ADS Centrex Exp.	516672	906	1,330	1,330	1,330	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	46,189	47,028	47,028	47,212	184	0.4%
ADS Project Mgmt Contracts	516690	0	2,500	2,500	2,500	0	0.0%
ADS App Development Contracts	516694	0	5,000	5,000	5,000	0	0.0%
ADS App Support Contracts	516695	0	73,357	73,357	79,775	6,418	8.7%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	140	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,424	16,097	16,097	17,316	1,219	7.6%
Hw - Printers,Copiers,Scanners	522217	1,300	1,050	1,050	1,125	75	7.1%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	148	450	450	450	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		147,633	259,426	259,426	343,587	84,161	32.4%

IT Repair and Maintenance Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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IT Repair and Maintenance Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050		0	0	0	0	0.0%
Total: IT Repair and Maintenance Services			0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	820	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	3,230	3,230	100.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	2,203	250	250	2,000	1,750	700.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Freight	525160	353	0	0	0	0	0.0%
Other Non-Operating Expenses	551090	0	0	0	0	0	0.0%
Total: Other Operating Expenses		3,376	250	250	5,230	4,980	1,992.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	267,803	211,000	211,000	321,600	110,600	52.4%
Rental - Other	515000	600	3,150	3,150	3,150	0	0.0%

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Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Other Rental		268,403	214,150	214,150	324,750	110,600	51.6%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	768	2,906	2,906	2,801	(105)	-3.6%
Insurance - General Liability	516010	10,448	15,386	15,386	15,803	417	2.7%
Insurance - Auto	516020	900	0	0	0	0	0.0%
Dues	516500	3,910	4,700	4,700	4,700	0	0.0%
Licenses	516550	24	745	745	745	0	0.0%
Advertising-Print	516813	0	2,700	2,700	2,700	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	3,821	8,450	8,450	5,950	(2,500)	-29.6%
Registration For Meetings&Conf	517100	2,575	3,595	3,595	3,595	0	0.0%
Empl Train & Background Checks	517120	0	2,500	2,500	0	(2,500)	-100.0%
Postage	517200	7,937	8,606	8,606	8,606	0	0.0%
Freight & Express Mail	517300	1,815	2,580	2,580	2,580	0	0.0%
Instate Conf, Meetings, Etc	517400	220	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	545	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	2,780	18,678	18,678	18,678	0	0.0%
Human Resources Services	519006	25,735	32,393	32,393	31,115	(1,278)	-3.9%
Moving State Agencies	519040	245	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Medical and Lab Services	519170	5,162	6,830	6,830	6,830	0	0.0%
Total: Other Purchased Services		66,885	112,069	112,069	106,103	(5,966)	-5.3%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	2,066	1,800	1,800	1,800	0	0.0%
Car Wash Services	512310	28	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	599	760	760	760	0	0.0%
Total: Property and Maintenance		2,693	2,560	2,560	2,560	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	800	800	800	0	0.0%
Fee-For-Space Charge	515010	132,776	76,708	76,708	92,460	15,752	20.5%
Total: Property Rental		132,776	77,508	77,508	93,260	15,752	20.3%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	3,995	5,000	5,000	5,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,643	1,650	1,650	1,650	0	0.0%
Tires	520105	610	0	0	0	0	0.0%
Gasoline	520110	78,070	65,500	65,500	84,600	19,100	29.2%
Diesel	520120	2,116	2,500	2,500	2,500	0	0.0%
Small Tools	520220	179	0	0	0	0	0.0%
Other General Supplies	520500	10,462	15,000	15,000	13,400	(1,600)	-10.7%
Cloth & Clothing	520520	478	5,750	5,750	5,750	0	0.0%
Work Boots & Shoes	520521	2,259	1,490	1,490	1,490	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Veterinary Supplies	520570	0	250	250	250	0	0.0%
Agric, Hort, Wildlife	520580	7,659	4,750	4,750	12,750	8,000	168.4%
Fire, Protection & Safety	520590	5,343	250	250	250	0	0.0%
Food	520700	0	1,200	1,200	1,200	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Household, Facility&Lab Suppl	521800	71	0	0	0	0	0.0%
Medical and Lab Supplies	521810	1,842	9,500	9,500	9,500	0	0.0%
Total: Supplies		114,727	113,340	113,340	138,840	25,500	22.5%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	500	500	500	0	0.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,607	19,500	19,500	17,500	(2,000)	-10.3%
Travel-Inst-Meals-Emp	518020	43	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	762	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	90	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	146	27,610	27,610	36,610	9,000	32.6%
Travel-Outst-Other Trans-Emp	518510	9,727	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,420	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,652	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	676	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	9	0	0	0	0	0.0%
Total: Travel		28,131	48,610	48,610	55,610	7,000	14.4%
Total: 2. OPERATING		781,788	844,913	844,913	1,096,940	252,027	29.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	2,542,999	2,780,000	2,780,000	2,780,000	0	0.0%
Cooperative Agreement Payment	550510	8,769	0	0	0	0	0.0%
Total: Grants Rollup		2,551,767	2,780,000	2,780,000	2,780,000	0	0.0%

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Organization: 2200020000 - Agriculture - Food Safety and Consumer Protection

Total: 3. GRANTS	2,551,767	2,780,000	2,780,000	2,780,000	0	0.0%
Total Expenditures	7,914,657	8,084,688	8,084,688	8,840,460	755,772	9.3%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	3,174,328	2,945,168	2,945,168	3,281,095	335,927	11.4%
Vt Dairy Promotion Fund	21060	2,557,182	2,803,663	2,803,663	2,820,493	16,830	0.6%
Inter-Unit Transfers Fund	21500	15,368	12,000	12,000	12,000	0	0.0%
FEMA IDT Fund	21501	13,075	0	0	0	0	0.0%
AF&M-Weights & Measures-Testin	21673	622,746	747,832	747,832	932,977	185,145	24.8%
AF&M-Livestock Dealers/Transpo	21676	39,737	30,632	30,632	21,457	(9,175)	-30.0%
AF&M-Dairy Receipts	21684	110,583	134,844	134,844	119,894	(14,950)	-11.1%
AF&M-Meat Handlers	21685	15,702	48,454	48,454	47,367	(1,087)	-2.2%
Federal Revenue Fund	22005	1,362,089	1,362,095	1,362,095	1,605,177	243,082	17.8%
Coronavirus Relief Fund	22045	3,848	0	0	0	0	0.0%
Funds Total		7,914,657	8,084,688	8,084,688	8,840,460	755,772	9.3%

Position Count	39
FTE Total	39.00

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,332,524	1,261,146	1,261,146	1,488,096	226,950	18.0%
Temporary Employees	500040	0	15,000	15,000	15,000	0	0.0%
Overtime	500060	8,531	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(40,416)	(40,416)	(34,943)	5,473	-13.5%
Total: Salaries and Wages		1,341,055	1,235,730	1,235,730	1,468,153	232,423	18.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	96,753	96,479	96,479	113,837	17,358	18.0%
Health Ins - Classified Empl	501500	239,932	264,133	264,133	345,448	81,315	30.8%
Retirement - Classified Empl	502000	325,780	321,592	321,592	397,323	75,731	23.5%
Dental - Classified Employees	502500	12,187	15,355	15,355	17,913	2,558	16.7%
Life Ins - Classified Empl	503000	4,145	4,407	4,407	6,049	1,642	37.3%
LTD - Classified Employees	503500	168	355	355	552	197	55.5%
EAP - Classified Empl	504000	622	628	628	751	123	19.6%
Misc Employee Benefits	504590	0	200	200	200	0	0.0%
Workers Comp - Ins Premium	505200	25,323	21,997	21,997	24,226	2,229	10.1%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Fringe Benefits		704,912	725,146	725,146	906,299	181,153	25.0%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	768,001	3,557,464	3,557,464	3,931,600	374,136	10.5%
Total: Contracted and 3rd Party Service		768,001	3,557,464	3,557,464	3,931,600	374,136	10.5%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	1,350	700	700	700	0	0.0%
Per Diem	506000	1,038	2,500	2,500	2,500	0	0.0%
Total: PerDiem and Other Personal Services		2,387	3,200	3,200	3,200	0	0.0%
Total: 1. PERSONAL SERVICES		2,816,355	5,521,540	5,521,540	6,309,252	787,712	14.3%

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Organization: 2200030000 - Agriculture - Agricultural Development

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	170	0	0	0	0	0.0%
Total: Equipment		170	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	4,800	4,800	4,800	0	0.0%
ADS VOIP Expense	516605	516	550	550	850	300	54.5%
Internet	516620	120	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	10,271	9,443	9,443	10,000	557	5.9%
ADS Enterp App Supp SOV Emp Exp	516660	47,964	22,945	22,945	57,439	34,494	150.3%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,749	18,833	18,833	23,301	4,468	23.7%
ADS Centrex Exp.	516672	370	500	500	500	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	25,526	22,911	22,911	26,632	3,721	16.2%
ADS App Development Contracts	516694	0	5,000	5,000	5,000	0	0.0%
ADS App Support Contracts	516695	0	12,275	12,275	12,275	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software as a Service	519085	0	1,320	1,320	1,788	468	35.5%
Hw - Computer Peripherals	522201	944	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,330	7,842	7,842	8,436	594	7.6%
Hw - Printers,Copiers,Scanners	522217	0	1,050	1,050	1,125	75	7.1%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	933	350	350	350	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	4,500	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		113,223	109,319	109,319	153,996	44,677	40.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	910	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	1,822	1,822	100.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Bank Service Charges	524000	35	0	0	0	0	0.0%
Total: Other Operating Expenses		945	0	0	1,822	1,822	100.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	40	0	0	0	0	0.0%
Rental - Auto	514550	6,285	6,699	6,699	6,699	0	0.0%
Rental - Other	515000	2,630	1,325	1,325	1,325	0	0.0%
Total: Other Rental		8,955	8,024	8,024	8,024	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	424	1,416	1,416	1,580	164	11.6%
Insurance - General Liability	516010	5,774	7,496	7,496	8,914	1,418	18.9%
Dues	516500	3,008	3,100	3,100	3,100	0	0.0%
Advertising-Tv	516811	53,950	20,000	20,000	20,000	0	0.0%
Advertising-Radio	516812	0	30,700	30,700	30,700	0	0.0%
Advertising-Print	516813	21,818	20,374	20,374	20,374	0	0.0%
Advertising-Web	516814	11,153	1,000	1,000	1,000	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Other	516815	21,517	33,750	33,750	33,750	0	0.0%
Advertising - Job Vacancies	516820	1,229	0	0	0	0	0.0%
Trade Shows & Events	516870	50,034	0	0	0	0	0.0%
Giveaways	516871	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	14,312	30,000	30,000	35,000	5,000	16.7%
Printing-Promotional	517010	63	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	(9,092)	9,400	9,400	9,400	0	0.0%
Empl Train & Background Checks	517120	191	0	0	0	0	0.0%
Postage	517200	20,958	4,450	4,450	4,450	0	0.0%
Freight & Express Mail	517300	100	3,000	3,000	3,000	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	25,437	73,313	73,313	73,313	0	0.0%
Human Resources Services	519006	15,925	15,781	15,781	17,552	1,771	11.2%
Moving State Agencies	519040	207	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		237,105	254,780	254,780	263,133	8,353	3.3%

Property and Maintenance		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Repair & Maint - Buildings	512000	0	25,000	25,000	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Property and Maintenance			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Description	Code							
Total: Property and Maintenance			0	25,000	25,000	25,000	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	9,583	26,037	26,037	26,037	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	500	500	500	0	0.0%
Fee-For-Space Charge	515010	88,955	68,204	68,204	105,685	37,481	55.0%
Total: Property Rental		98,537	94,741	94,741	132,222	37,481	39.6%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	767	2,300	2,300	2,300	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	2,113	200	200	200	0	0.0%
Other General Supplies	520500	40,785	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	513	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	2,073	3,500	3,500	3,500	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Electricity	521100	4,270	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,000	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	5,181	800	800	800	0	0.0%
Medical and Lab Supplies	521810	3,495	0	0	0	0	0.0%
Cleaning Equipment	521851	255	0	0	0	0	0.0%
Total: Supplies		60,452	21,300	21,300	21,300	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,865	25,859	25,859	25,859	0	0.0%
Travel-Inst-Other Transp-Emp	518010	366	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	42	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	1,091	1,091	1,091	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,611	45,897	45,897	45,897	0	0.0%
Travel-Outst-Other Transp-Emp	518510	8,814	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,617	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,376	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	391	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	520	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - Agricultural Development

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Travel		30,662	72,847	72,847	72,847	0	0.0%
Total: 2. OPERATING		551,250	586,011	586,011	678,344	92,333	15.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To School Districts	550020	0	191,875	191,875	500,875	309,000	161.0%
Gr, Awards, Scholarships&Loans	550200	347,282	412,550	412,550	412,550	0	0.0%
Other Grants	550500	2,599,350	4,438,000	4,438,000	14,150,000	9,712,000	218.8%
Other Grants - MOU	550502	51,220	0	0	0	0	0.0%
Total: Grants Rollup		2,997,851	5,042,425	5,042,425	15,063,425	10,021,000	198.7%
Total: 3. GRANTS		2,997,851	5,042,425	5,042,425	15,063,425	10,021,000	198.7%
Total Expenditures		6,365,456	11,149,976	11,149,976	22,051,021	10,901,045	97.8%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,149,343	3,034,777	3,034,777	2,968,393	(66,384)	-2.2%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
VDPC State Portion	21061	229,703	268,308	268,308	284,865	16,557	6.2%
VT Working Lands Enterprise	21493	5,303	14,000	14,000	20,000	6,000	42.9%
Inter-Unit Transfers Fund	21500	1,536	0	0	0	0	0.0%
FEMA IDT Fund	21501	1,064	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	8,933	17,819	17,819	5,500	(12,319)	-69.1%
AF&M-Housing & Conservation Bd	21680	120,774	0	0	0	0	0.0%
AF&M-Eastern States Building	21682	162,373	156,580	156,580	239,508	82,928	53.0%
AF&M-Promotional Activities	21687	39,870	32,700	32,700	41,700	9,000	27.5%
Risk Manage Ag Producers	21889	1,926	3,000	3,000	3,000	0	0.0%
Misc Grants Fund	21908	49,936	50,000	50,000	30,000	(20,000)	-40.0%
Federal Revenue Fund	22005	3,594,316	7,569,461	7,569,461	18,454,724	10,885,263	143.8%
Coronavirus Relief Fund	22045	381	0	0	0	0	0.0%
Funds Total		6,365,456	11,149,976	11,149,976	22,051,021	10,901,045	97.8%

Position Count	22
FTE Total	21.25

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,718,235	1,654,595	1,654,595	1,500,827	(153,768)	-9.3%
Temporary Employees	500040	0	192,375	192,375	192,375	0	0.0%
Overtime	500060	1,457	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(86,481)	(86,481)	(75,275)	11,206	-13.0%
Total: Salaries and Wages		1,719,692	1,760,489	1,760,489	1,617,927	(142,562)	-8.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	127,786	126,582	126,582	114,811	(11,771)	-9.3%
Health Ins - Classified Empl	501500	266,207	358,476	358,476	305,631	(52,845)	-14.7%
Retirement - Classified Empl	502000	395,971	421,922	421,922	400,718	(21,204)	-5.0%
Dental - Classified Employees	502500	13,723	17,921	17,921	15,359	(2,562)	-14.3%
Life Ins - Classified Empl	503000	6,357	7,473	7,473	7,099	(374)	-5.0%
LTD - Classified Employees	503500	173	460	460	332	(128)	-27.8%
EAP - Classified Empl	504000	683	768	768	685	(83)	-10.8%
Employee Room Allowance	504520	0	5,000	5,000	5,000	0	0.0%
Misc Employee Benefits	504590	0	400	400	400	0	0.0%
Workers Comp - Ins Premium	505200	27,735	26,627	26,627	22,024	(4,603)	-17.3%

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

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Unemployment Compensation	505500	4,794	0	0	0	0	0.0%
Total: Fringe Benefits		843,430	965,629	965,629	872,059	(93,570)	-9.7%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	22,140	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	10,145	100,000	100,000	100,000	0	0.0%
Total: Contracted and 3rd Party Service		32,285	100,000	100,000	100,000	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	2,269	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		2,269	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	2,597,676	2,830,318	2,830,318	2,594,186	(236,132)	-8.3%
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Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	0	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		0	4,000	4,000	4,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	4,300	4,300	4,300	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,701	3,775	3,775	3,775	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	10,580	12,500	12,500	12,500	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	25,127	27,775	27,775	52,217	24,442	88.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	336	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,562	22,798	22,798	21,183	(1,615)	-7.1%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Centrex Exp.	516672	412	900	900	900	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	27,957	27,734	27,734	24,211	(3,523)	-12.7%
ADS Temp Emp Exp	516688	0	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	14,500	14,500	2,500	(12,000)	-82.8%
ADS App Development Contracts	516694	0	63,000	63,000	63,000	0	0.0%
ADS App Support Contracts	516695	0	119,192	119,192	120,275	1,083	0.9%
Hw - Computer Peripherals	522201	13	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	9,493	9,493	10,212	719	7.6%
Hw-Personal Mobile Devices	522258	261	350	350	350	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		88,948	307,817	307,817	316,923	9,106	3.0%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	1,500	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,500	0	0	0	0	0.0%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	15	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	1,656	1,656	100.0%
Bank Service Charges	524000	16,260	22,000	22,000	22,000	0	0.0%
Total: Other Operating Expenses		16,275	22,000	22,000	23,656	1,656	7.5%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	76,475	66,570	66,570	66,570	0	0.0%
Rental - Other	515000	600	5,950	5,950	5,950	0	0.0%
Total: Other Rental		77,075	72,520	72,520	72,520	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	465	1,714	1,714	1,436	(278)	-16.2%
Insurance - General Liability	516010	6,324	9,074	9,074	8,104	(970)	-10.7%
Insurance - Auto	516020	351	0	0	0	0	0.0%
Dues	516500	3,495	4,500	4,500	4,500	0	0.0%
Licenses	516550	125	0	0	0	0	0.0%

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

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	4,400	0	0	0	0	0.0%
Advertising-Other	516815	5,000	42,774	42,774	42,774	0	0.0%
Advertising - Job Vacancies	516820	65	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Printing and Binding	517000	12,711	20,000	20,000	20,000	0	0.0%
Registration For Meetings&Conf	517100	690	5,000	5,000	5,000	0	0.0%
Postage	517200	6,469	5,600	5,600	5,600	0	0.0%
Freight & Express Mail	517300	1,401	1,040	1,040	1,040	0	0.0%
Instate Conf, Meetings, Etc	517400	28	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	31,343	31,343	31,343	0	0.0%
Human Resources Services	519006	16,182	19,104	19,104	15,956	(3,148)	-16.5%
Moving State Agencies	519040	245	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Medical and Lab Services	519170	5,696	16,800	16,800	16,800	0	0.0%
Total: Other Purchased Services		63,646	156,949	156,949	152,553	(4,396)	-2.8%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	13	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	200	0	0	0	0	0.0%
Total: Property and Maintenance		213	0	0	0	0	0.0%

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	10,414	10,414	10,414	0	0.0%
Rent Land&Bldgs-Non-Office	514010	208	0	0	0	0	0.0%
Fee-For-Space Charge	515010	145,883	195,348	195,348	217,878	22,530	11.5%
Total: Property Rental		146,091	205,762	205,762	228,292	22,530	10.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,867	3,800	3,800	3,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	110	0	0	0	0	0.0%
Gasoline	520110	32,212	18,700	18,700	18,700	0	0.0%
Small Tools	520220	119	0	0	0	0	0.0%
Other General Supplies	520500	4,965	5,300	5,300	5,300	0	0.0%
Cloth & Clothing	520520	23	0	0	0	0	0.0%
Work Boots & Shoes	520521	107	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	700	23,000	23,000	23,000	0	0.0%
Fire, Protection & Safety	520590	2,027	0	0	0	0	0.0%
Food	520700	0	6,000	6,000	6,000	0	0.0%
Books&Periodicals-Library/Educ	521500	210	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	193	500	500	500	0	0.0%
Medical and Lab Supplies	521810	16,494	35,558	35,558	35,558	0	0.0%
Total: Supplies		59,027	93,858	93,858	93,858	0	0.0%

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

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	37,099	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,123	82,500	82,500	82,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	71	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	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	122	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		38,415	88,000	88,000	88,000	0	0.0%
Total: 2. OPERATING		491,191	950,906	950,906	979,802	28,896	3.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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FY2024 Governor's Recommended Budget: Detail Report

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

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	299,311	295,334	295,334	212,000	(83,334)	-28.2%
Total: Grants Rollup		299,311	295,334	295,334	212,000	(83,334)	-28.2%
Total: 3. GRANTS		299,311	295,334	295,334	212,000	(83,334)	-28.2%
Total Expenditures		3,388,177	4,076,558	4,076,558	3,785,988	(290,570)	-7.1%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	827,454	941,645	941,645	745,509	(196,136)	-20.8%
Inter-Unit Transfers Fund	21500	175,695	337,065	337,065	353,096	16,031	4.8%
FEMA IDT Fund	21501	3,163	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	4,585	6,000	6,000	6,000	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	774,924	912,205	912,205	1,004,301	92,096	10.1%
AF&M-Pesticide Monitoring	21669	1,039,723	1,345,290	1,345,290	1,196,148	(149,142)	-11.1%
AF&M-Mosquito Control	21678	5,000	61,658	61,658	90,817	29,159	47.3%
AF&M-Pesticide Control	21686	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	557,632	472,695	472,695	390,117	(82,578)	-17.5%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		3,388,177	4,076,558	4,076,558	3,785,988	(290,570)	-7.1%

Position Count	20
FTE Total	20.00

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	996,343	1,028,894	1,028,894	1,082,783	53,889	5.2%
Temporary Employees	500040	0	20,000	20,000	30,000	10,000	50.0%
Overtime	500060	451	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(58,050)	(58,050)	(64,916)	(6,866)	11.8%
Total: Salaries and Wages		996,794	990,844	990,844	1,047,867	57,023	5.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	72,938	78,710	78,710	82,831	4,121	5.2%
Health Ins - Classified Empl	501500	189,597	233,588	233,588	234,412	824	0.4%
Retirement - Classified Empl	502000	244,504	262,370	262,370	289,103	26,733	10.2%
Dental - Classified Employees	502500	8,965	12,784	12,784	12,801	17	0.1%
Life Ins - Classified Empl	503000	4,457	5,109	5,109	5,423	314	6.1%
LTD - Classified Employees	503500	127	287	287	254	(33)	-11.5%
EAP - Classified Empl	504000	458	500	500	512	12	2.4%
Workers Comp - Ins Premium	505200	16,882	16,208	16,208	16,518	310	1.9%
Unemployment Compensation	505500	0	1,026	1,026	1,026	0	0.0%

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Fringe Benefits		537,928	610,582	610,582	642,880	32,298	5.3%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	20,600	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,452	15,000	15,000	15,000	0	0.0%
Total: Contracted and 3rd Party Service		25,052	20,000	20,000	20,000	0	0.0%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	550	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		550	700	700	700	0	0.0%
Total: 1. PERSONAL SERVICES		1,560,324	1,622,126	1,622,126	1,711,447	89,321	5.5%

Budget Object Group: 2. OPERATING

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	65,263	200,000	200,000	186,638	(13,362)	-6.7%
Other Equipment	522400	3,175	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	35	0	0	0	0	0.0%
Total: Equipment		68,473	202,000	202,000	188,638	(13,362)	-6.6%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	786	0	0	0	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	2,500	2,500	2,500	0	0.0%
ADS VOIP Expense	516605	617	1,075	1,075	1,075	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,228	7,000	7,000	7,500	500	7.1%
ADS Enterp App Supp SOV Emp Exp	516660	16,063	22,873	22,873	39,163	16,290	71.2%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,125	13,877	13,877	15,887	2,010	14.5%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	17,017	16,882	16,882	18,158	1,276	7.6%
ADS App Development Contracts	516694	0	5,000	5,000	5,000	0	0.0%
ADS App Support Contracts	516695	0	53,192	53,192	53,525	333	0.6%
Software as a Service	519085	20,400	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	820	3,500	3,500	3,500	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,373	5,779	5,779	6,216	437	7.6%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	124	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	564	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		80,117	132,028	132,028	152,874	20,846	15.8%

Other Operating Expenses		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Accreditation/Certification	516575	754	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	1,242	1,242	100.0%
Total: Other Operating Expenses		754	0	0	1,242	1,242	100.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	435	200	200	200	0	0.0%
Rental - Other	515000	387	38,650	38,650	38,650	0	0.0%

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Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Other Rental		822	38,850	38,850	38,850	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	9,560	1,043	1,043	1,077	34	3.3%
Insurance - General Liability	516010	3,849	5,523	5,523	6,078	555	10.0%
Dues	516500	2,046	9,600	9,600	4,600	(5,000)	-52.1%
Advertising - Job Vacancies	516820	160	0	0	0	0	0.0%
Printing and Binding	517000	423	650	650	650	0	0.0%
Registration For Meetings&Conf	517100	375	1,500	1,500	1,500	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	1,031	250	250	250	0	0.0%
Freight & Express Mail	517300	1,617	1,500	1,500	1,500	0	0.0%
Other Purchased Services	519000	5,962	5,228	5,228	5,228	0	0.0%
Human Resources Services	519006	9,850	11,628	11,628	11,967	339	2.9%
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	0	0	0	0	0.0%
Medical and Lab Services	519170	785	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		35,657	38,622	38,622	34,550	(4,072)	-10.5%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	51,128	122,000	122,000	122,000	0	0.0%
Total: Property and Maintenance		51,128	122,000	122,000	122,000	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,664	0	0	0	0	0.0%
Fee-For-Space Charge	515010	371,795	463,180	463,180	539,522	76,342	16.5%
Total: Property Rental		373,459	463,180	463,180	539,522	76,342	16.5%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	6,540	3,000	3,000	3,000	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	26	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	110	200	200	200	0	0.0%
Veterinary Supplies	520570	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,774	0	0	0	0	0.0%
Natural Gas	521000	54	0	0	0	0	0.0%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	423	0	0	0	0	0.0%
Subscriptions	521510	536	0	0	0	0	0.0%
Medical and Lab Supplies	521810	264,286	214,725	214,725	259,725	45,000	21.0%
Total: Supplies		275,748	218,925	218,925	263,925	45,000	20.6%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	13,051	17,750	17,750	17,750	0	0.0%
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		13,051	21,675	21,675	21,675	0	0.0%

Total: 2. OPERATING		899,208	1,237,280	1,237,280	1,363,276	125,996	10.2%
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Budget Object Group: 3. GRANTS

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Organization: 2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Grants Rollup		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Other Grants	550500	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0.0%
Total Expenditures		2,459,532	2,859,406	2,859,406	3,074,723	7.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	1,001,066	1,051,709	1,051,709	1,296,731	245,022	23.3%
Inter-Unit Transfers Fund	21500	61,488	74,904	74,904	62,533	(12,371)	-16.5%
FEMA IDT Fund	21501	7,106	0	0	0	0	0.0%
AF&M-Laboratory Testing	21667	485,586	687,293	687,293	596,452	(90,841)	-13.2%
AF&M-Feed Seeds & Fertilizer	21668	389,974	484,258	484,258	519,146	34,888	7.2%
AF&M-Pesticide Monitoring	21669	503,263	561,242	561,242	599,861	38,619	6.9%
AF&M-Pesticide Control	21686	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	11,049	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		2,459,532	2,859,406	2,859,406	3,074,723	215,317	7.5%

Position Count	15
FTE Total	15.00

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,127,043	2,029,372	2,029,372	2,133,103	103,731	5.1%
Overtime	500060	212	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(109,195)	(109,195)	(113,836)	(4,641)	4.3%
Total: Salaries and Wages		2,127,255	1,920,177	1,920,177	2,019,267	99,090	5.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	154,996	155,250	155,250	163,184	7,934	5.1%
Health Ins - Classified Empl	501500	436,219	470,670	470,670	603,563	132,893	28.2%
Retirement - Classified Empl	502000	535,775	517,490	517,490	569,535	52,045	10.1%
Dental - Classified Employees	502500	23,989	24,744	24,744	25,597	853	3.4%
Life Ins - Classified Empl	503000	9,116	9,503	9,503	9,999	496	5.2%
LTD - Classified Employees	503500	189	382	382	492	110	28.8%
EAP - Classified Empl	504000	1,030	1,031	1,031	1,054	23	2.2%
Employee Tuition Costs	504530	383	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	400	400	400	0	0.0%
Workers Comp - Ins Premium	505200	37,382	37,047	37,047	34,136	(2,911)	-7.9%
Unemployment Compensation	505500	94	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Fringe Benefits		1,199,172	1,216,517	1,216,517	1,407,960	191,443	15.7%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	14,000	14,000	5,000	(9,000)	-64.3%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	152,076	200,000	200,000	205,000	5,000	2.5%
Total: Contracted and 3rd Party Service		152,076	214,000	214,000	210,000	(4,000)	-1.9%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	616	700	700	700	0	0.0%
Per Diem	506000	2,100	0	0	0	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%
Service of Papers Sheriff	506245	40	0	0	0	0	0.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		2,756	700	700	700	0	0.0%
Total: 1. PERSONAL SERVICES		3,481,259	3,351,394	3,351,394	3,637,927	286,533	8.5%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	19,776	19,776	19,776	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	3,125	3,750	3,750	3,750	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	15,866	15,000	15,000	16,500	1,500	10.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	31,170	38,644	38,644	80,937	42,293	109.4%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	29,062	31,717	31,717	32,834	1,117	3.5%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	22	0	0	0	0	0.0%
ADS Allocation Exp.	516685	37,681	38,587	38,587	37,527	(1,060)	-2.7%
ADS Temp Emp Exp	516688	0	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	2,500	2,500	2,500	0	0.0%
ADS App Development Contracts	516694	297,259	5,000	5,000	5,000	0	0.0%
ADS App Support Contracts	516695	0	8,275	8,275	8,275	0	0.0%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,704	1,500	1,500	1,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,539	13,208	13,208	14,208	1,000	7.6%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	153	500	500	500	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		425,582	178,457	178,457	223,307	44,850	25.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	16,315	0	0	0	0	0.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: IT Repair and Maintenance Services		16,315	0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Accreditation/Certification	516575	30	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	2,567	2,567	100.0%
Bank Service Charges	524000	583	1,000	1,000	1,000	0	0.0%
Total: Other Operating Expenses		613	1,000	1,000	3,567	2,567	256.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	28,705	50,000	50,000	50,000	0	0.0%
Rental - Other	515000	600	5,050	5,050	5,050	0	0.0%
Total: Other Rental		29,305	55,050	55,050	55,050	0	0.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	627	2,383	2,383	2,228	(155)	-6.5%
Insurance - General Liability	516010	8,523	12,623	12,623	12,561	(62)	-0.5%
Insurance - Auto	516020	61	0	0	0	0	0.0%
Dues	516500	2,000	2,000	2,000	2,000	0	0.0%
Advertising-Print	516813	10,000	10,000	10,000	15,000	5,000	50.0%
Advertising-Other	516815	0	1,200	1,200	1,200	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	1,136	7,000	7,000	7,000	0	0.0%
Registration For Meetings&Conf	517100	340	12,160	12,160	10,000	(2,160)	-17.8%
Empl Train & Background Checks	517120	1,000	0	0	0	0	0.0%
Postage	517200	658	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	790	1,500	1,500	1,500	0	0.0%
Instate Conf, Meetings, Etc	517400	275	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	10	0	0	0	0	0.0%
Human Resources Services	519006	22,960	26,579	26,579	24,732	(1,847)	-6.9%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Infrastructure as a Service	519081	0	0	0	0	0	0.0%
Medical and Lab Services	519170	35,938	30,000	30,000	35,000	5,000	16.7%
Total: Other Purchased Services		84,318	106,445	106,445	112,221	5,776	5.4%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	115,195	88,525	88,525	95,000	6,475	7.3%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	29,614	58,165	58,165	58,824	659	1.1%
Total: Property Rental		144,809	146,690	146,690	153,824	7,134	4.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	459	1,000	1,000	1,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	57	0	0	0	0	0.0%
Gasoline	520110	8,583	7,000	7,000	9,000	2,000	28.6%
Other General Supplies	520500	1,308	2,230	2,230	2,230	0	0.0%
Cloth & Clothing	520520	221	0	0	0	0	0.0%
Work Boots & Shoes	520521	386	800	800	800	0	0.0%
Educational Supplies	520540	0	3,000	3,000	3,000	0	0.0%
Agric, Hort, Wildlife	520580	0	3,030	3,030	0	(3,030)	-100.0%
Fire, Protection & Safety	520590	154	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Subscriptions	521510	1,071	0	0	0	0	0.0%
Medical and Lab Supplies	521810	290	3,000	3,000	3,000	0	0.0%
Total: Supplies		12,529	20,060	20,060	19,030	(1,030)	-5.1%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture - Clean Water Initiative

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,165	9,000	9,000	7,000	(2,000)	-22.2%
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	2,058	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	162	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 Transp-Emp	518510	10	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	103	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		6,498	10,500	10,500	8,500	(2,000)	-19.0%
Total: 2. OPERATING		719,969	518,202	518,202	575,499	57,297	11.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	2,258,741	5,503,111	5,503,111	6,330,630	827,519	15.0%
Total: Grants Rollup		2,258,741	5,503,111	5,503,111	6,330,630	827,519	15.0%
Total: 3. GRANTS		2,258,741	5,503,111	5,503,111	6,330,630	827,519	15.0%

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Organization: 2200160000 - Agriculture - Clean Water Initiative

Total Expenditures	6,459,969	9,372,707	9,372,707	10,544,056	1,171,349	12.5%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	1,304,023	1,350,802	1,350,802	1,482,136	131,334	9.7%
Inter-Unit Transfers Fund	21500	939,399	313,876	313,876	351,092	37,216	11.9%
FEMA IDT Fund	21501	4,764	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	461,532	489,137	489,137	504,094	14,957	3.1%
AF&M-Pesticide Monitoring	21669	418,192	364,233	364,233	497,882	133,649	36.7%
AF&M-Housing & Conservation Bd	21680	34,080	49,279	49,279	51,981	2,702	5.5%
Agricultural Water Quality	21933	2,861,194	6,363,473	6,363,473	7,194,520	831,047	13.1%
Federal Revenue Fund	22005	436,785	441,907	441,907	462,351	20,444	4.6%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		6,459,969	9,372,707	9,372,707	10,544,056	1,171,349	12.5%

Position Count	31
FTE Total	31.00

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Organization: 2200872401 - AAFM-EV Charger Inspection

Budget Object Group: 2. OPERATING

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	110,000	110,000	100.0%
Total: Other Operating Expenses		0	0	0	110,000	110,000	100.0%
Total: 2. OPERATING		0	0	0	110,000	110,000	100.0%
Total Expenditures		0	0	0	110,000	110,000	100.0%

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	110,000	110,000	100.0%
Funds Total		0	0	0	110,000	110,000	100.0%

Position Count	
FTE Total	

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200872402 - AAFM-Commission on the Future of Ag. Economic Development

Budget Object Group: 3. GRANTS

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	0	0	10,000,000	10,000,000	100.0%
Total: Grants Rollup		0	0	0	10,000,000	10,000,000	100.0%
Total: 3. GRANTS		0	0	0	10,000,000	10,000,000	100.0%
Total Expenditures		0	0	0	10,000,000	10,000,000	100.0%

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	10,000,000	10,000,000	100.0%
Funds Total		0	0	0	10,000,000	10,000,000	100.0%

Position Count	
FTE Total	

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Organization: 2200872403 - AAFM-Food Safety Inspection Database Replacement

Budget Object Group: 2. OPERATING

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	1,070,000	1,070,000	100.0%
Total: Other Operating Expenses		0	0	0	1,070,000	1,070,000	100.0%
Total: 2. OPERATING		0	0	0	1,070,000	1,070,000	100.0%
Total Expenditures		0	0	0	1,070,000	1,070,000	100.0%
Fund Name	Fund Code				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Fund	10000	0	0	0	1,070,000	1,070,000	100.0%
Funds Total		0	0	0	1,070,000	1,070,000	100.0%
Position Count							
FTE Total							

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2200872404 - AAFM-Working Lands Enterprise Initiative Program

Budget Object Group: 3. GRANTS

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	0	0	3,000,000	3,000,000	100.0%
Total: Grants Rollup		0	0	0	3,000,000	3,000,000	100.0%
Total: 3. GRANTS		0	0	0	3,000,000	3,000,000	100.0%
Total Expenditures		0	0	0	3,000,000	3,000,000	100.0%
Fund Name	Fund Code				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
General Fund	10000	0	0	0	3,000,000	3,000,000	100.0%
Funds Total		0	0	0	3,000,000	3,000,000	100.0%
Position Count							
FTE Total							

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State of Vermont

FY2024 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	105,601	50,402	8,079	164,082
280032	089090 - Financial Manager II	1.00	1	71,884	30,747	5,500	108,131
280035	089420 - Administrative Svcs Dir IV	1.00	1	127,899	45,556	9,783	183,238
280044	001110 - Agricultural Registration SpII	1.00	1	53,144	35,958	4,064	93,166
280055	001110 - Agricultural Registration SpII	1.00	1	62,566	28,216	4,788	95,570
280058	532850 - Agri Clim. & Land Use Ply Mngr	1.00	1	89,731	35,601	6,865	132,197
280059	004900 - Program Technician III	1.00	1	62,566	28,216	4,788	95,570
280089	301000 - ARMES Enforce Program Coor	1.00	1	86,196	44,516	6,594	137,306
280120	305800 - Agriculture Develop Spec III	1.00	1	77,106	50,204	5,898	133,208
280121	089040 - Financial Specialist III	1.00	1	51,876	43,340	3,969	99,185
280127	305800 - Agriculture Develop Spec III	1.00	1	69,826	48,223	5,341	123,390
280147	089080 - Financial Manager I	1.00	1	77,106	32,167	5,899	115,172
280173	305600 - Agriculture Develop Spec I	1.00	1	54,288	37,424	4,153	95,865
287001	90100A - Agency Secretary	1.00	1	161,699	73,486	11,198	246,383
287004	95869E - Staff Attorney IV	1.00	1	117,146	60,706	8,961	186,813
287005	95600D - Deputy Secretary	1.00	1	135,492	46,055	10,364	191,911
287007	95250E - Executive Assistant	1.00	1	66,664	39,746	5,100	111,510
287008	95867E - Staff Attorney II	1.00	1	55,000	37,619	4,210	96,829
287010	95870E - General Counsel I	1.00	1	119,330	44,052	9,128	172,510
287011	95867E - Staff Attorney II	1.00	1	72,010	42,274	5,508	119,792
Total		20.00	20	1,717,130	854,508	130,190	2,701,828

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	18.00	8	777,624	369,868	59,489	1,206,981

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21668	AF&M-Feed Seeds & Fertilizer		5	380,466	180,998	29,106	590,570
21669	AF&M-Pesticide Monitoring		4	321,928	161,355	24,459	507,742
21671	AF&M-Agricultural Fees		0	10,461	6,902	801	18,164
21680	AF&M-Housing & Conservation Bd	1.00	1	69,826	48,223	5,341	123,390
22005	Federal Revenue Fund	1.00	2	156,825	87,162	10,994	254,981
Total		20.00	20	1,717,130	854,508	130,190	2,701,828

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

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State of Vermont

FY2024 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	77,106	50,206	5,898	133,210
280007	539500 - Dairy Farm Specialist III	1.00	1	62,005	46,096	4,744	112,845
280008	089220 - Administrative Srvc Cord I	1.00	1	59,051	37,564	4,517	101,132
280010	540500 - Food Safety Specialist II	1.00	1	60,070	29,542	4,596	94,208
280012	300200 - Dairy Farm Specialist II	1.00	1	53,144	25,649	4,066	82,859
280014	300600 - Dairy Products Specialist III	1.00	1	63,710	46,560	4,874	115,144
280015	543600 - Assistant Director FSCP	1.00	1	121,908	62,596	9,326	193,830
280017	539600 - Dairy Farm Program Supervisor	1.00	1	79,268	43,063	6,063	128,394
280020	449700 - Animal Health Specialist IV	1.00	1	88,754	45,642	6,789	141,185
280022	302300 - Food Safety Specialist I	1.00	1	51,292	36,604	3,924	91,820
280028	534500 - Consumer Protection Spec III	1.00	1	74,692	21,204	5,714	101,610
280029	449700 - Animal Health Specialist IV	1.00	1	86,195	48,963	6,594	141,752
280038	302700 - Weights/Measures Section Chief	1.00	1	97,594	61,300	7,466	166,360
280041	539500 - Dairy Farm Specialist III	1.00	1	56,410	36,844	4,315	97,569
280046	482100 - Dairy Products Program Superv	1.00	1	79,269	50,792	6,064	136,125
280048	540700 - Consumer Protection Special I	1.00	1	50,252	24,866	3,844	78,962
280052	089220 - Administrative Srvc Cord I	1.00	1	68,183	40,046	5,216	113,445
280062	302500 - Meat Safety Compl & Enfor Spec	1.00	1	74,256	49,430	5,680	129,366
280064	540600 - Meat Program Supervisor	1.00	1	79,269	42,664	6,064	127,997
280069	300000 - Dir Food Safety & State Vet	1.00	1	127,899	45,558	9,785	183,242
280071	540500 - Food Safety Specialist II	1.00	1	66,331	29,238	5,075	100,644
280072	302300 - Food Safety Specialist I	1.00	1	51,292	36,604	3,924	91,820
280073	306900 - Meat Programs Section Chief	1.00	1	86,860	44,694	6,646	138,200
280074	540500 - Food Safety Specialist II	1.00	1	64,085	38,932	4,903	107,920
280076	534500 - Consumer Protection Spec III	1.00	1	86,196	52,678	6,594	145,468
280079	300500 - Assistant State Veterinarian	1.00	1	101,941	38,923	7,798	148,662
280082	302401 - Food Safety Sp III AC Comp Inv	1.00	1	74,692	49,547	5,714	129,953

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280084	300600 - Dairy Products Specialist III	1.00	1	65,874	47,148	5,039	118,061
280105	485500 - Dairy Products Specialist II	1.00	1	62,005	46,096	4,743	112,844
280106	539800 - Animal Health Specialist II	1.00	1	68,370	47,828	5,230	121,428
280113	534500 - Consumer Protection Spec III	1.00	1	72,176	41,134	5,520	118,830
280114	540500 - Food Safety Specialist II	1.00	1	68,370	47,827	5,230	121,427
280119	089220 - Administrative Svcs Cord I	1.00	1	48,506	34,694	3,710	86,910
280128	302401 - Food Safety Sp III AC Comp Inv	1.00	1	63,398	17,279	4,850	85,527
280129	302410 - Food Safety Spec IV Supervisor	1.00	1	76,689	41,976	5,867	124,532
280133	301600 - Dairy Programs Section Chief	1.00	1	95,472	47,469	7,303	150,244
280146	300700 - Dairy Products Specialist IV	1.00	1	72,176	48,863	5,522	126,561
280160	487110 - Agricultural Products Manager	1.00	1	71,885	40,693	5,499	118,077
280635	302300 - Food Safety Specialist I	1.00	1	53,144	25,652	4,064	82,860
Total		39.00	39	2,859,789	1,622,464	218,770	4,701,023

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	37.00	23	1,717,269	971,619	131,371	2,820,259
21060	Vt Dairy Promotion Fund		1	38,014	23,324	2,907	64,245
21673	AF&M-Weights & Measures-Testin	1.00	5	327,756	187,383	25,072	540,211
21684	AF&M-Dairy Receipts	1.00	1	41,230	29,490	3,154	73,874
22005	Federal Revenue Fund		10	735,520	410,648	56,266	1,202,434
Total		39.00	39	2,859,789	1,622,464	218,770	4,701,023

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

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FY2024 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	69,826	19,880	5,341	95,047
280023	305900 - Agricultural Develop Supervis	1.00	1	74,256	49,429	5,681	129,366
280045	089430 - Dir. Agricultural Development	1.00	1	105,602	39,567	8,078	153,247
280063	305800 - Agriculture Develop Spec III	1.00	1	67,683	29,605	5,179	102,467
280110	478700 - Agric CMC and Policy Advisor	1.00	1	95,472	54,721	7,304	157,497
280112	545700 - Agricultural Dev Section Chief	1.00	1	68,994	41,679	5,278	115,951
280118	305600 - Agriculture Develop Spec I	1.00	1	60,071	16,374	4,596	81,041
280122	305800 - Agriculture Develop Spec III	0.50	1	63,399	18,133	4,850	86,382
280123	521800 - Grants Specialist	1.00	1	64,542	28,427	4,938	97,907
280130	545700 - Agricultural Dev Section Chief	1.00	1	84,427	33,738	6,459	124,624
280151	305600 - Agriculture Develop Spec I	1.00	1	54,288	43,996	4,153	102,437
280152	305600 - Agriculture Develop Spec I	1.00	1	54,288	15,654	4,153	74,095
280153	049601 - Grants Management Specialist	0.75	1	45,053	33,755	3,446	82,254
280154	478610 - AAFM Communications Spec	1.00	1	76,690	42,360	5,866	124,916
280163	305700 - Agriculture Develop Spec II	1.00	1	57,616	38,335	4,407	100,358
280170	305800 - Agriculture Develop Spec III	1.00	1	69,826	40,493	5,341	115,660
280171	550200 - Contracts & Grants Administrat	1.00	1	63,710	28,524	4,874	97,108
280631	305600 - Agriculture Develop Spec I	1.00	1	56,409	26,539	4,314	87,262
280640	305600 - Agriculture Develop Spec I	1.00	1	54,288	37,424	4,153	95,865
280641	305600 - Agriculture Develop Spec I	1.00	1	54,288	37,424	4,153	95,865
280642	305700 - Agriculture Develop Spec II	1.00	1	57,616	38,335	4,407	100,358
280643	301650 - NE Dairy Bus Innov Ctr Lead	1.00	1	89,752	53,644	6,866	150,262
Total		21.25	22	1,488,096	768,036	113,837	2,369,969

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	13.50	8	583,306	255,088	44,622	883,016

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Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21061	VDPC State Portion		1	65,969	37,332	5,047	108,348
21682	AF&M-Eastern States Building		1	81,020	42,132	6,199	129,351
22005	Federal Revenue Fund	7.75	12	757,801	433,484	57,969	1,249,254
Total		21.25	22	1,488,096	768,036	113,837	2,369,969

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

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2200040000-Agriculture - Labs, Resources Management, and Environmental

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280030	411700 - Agrichemical Toxicologist	1.00	1	91,396	46,362	6,992	144,750
280037	089450 - Dir. Public Hlth/Ag Resource	1.00	1	95,680	48,754	7,320	151,754
280056	538110 - Agrichem Research/Policy Spec	1.00	1	63,399	18,133	4,851	86,383
280057	303400 - Agrichem Program Manager	1.00	1	74,027	31,330	5,663	111,020
280075	303100 - Entomologist	1.00	1	74,257	31,392	5,680	111,329
280078	301100 - Enviro Surveillance Prog Super	1.00	1	76,688	43,320	5,867	125,875
280086	546000 - Agri Resource Mgt Spec IV	1.00	1	83,783	51,601	6,410	141,794
280090	546000 - Agri Resource Mgt Spec IV	1.00	1	86,196	34,643	6,593	127,432
280095	303500 - Assistant Director PHARM	1.00	1	92,748	54,460	7,094	154,302
280096	546000 - Agri Resource Mgt Spec IV	1.00	1	81,620	43,701	6,244	131,565
280099	302600 - State Pest Survey Coordinator	1.00	1	61,069	27,805	4,671	93,545
280104	020800 - Vector Management Coordinator	1.00	1	65,874	29,112	5,039	100,025
280126	303500 - Assistant Director PHARM	1.00	1	104,894	28,566	8,024	141,484
280158	146004 - Env Scientist V AC: General	1.00	1	67,974	47,720	5,200	120,894
280166	532400 - Plant Health Supervisor	1.00	1	87,152	23,741	6,667	117,560
280167	545300 - Agri Resource Mgt Spec III	1.00	1	65,874	29,112	5,039	100,025
280169	303200 - Pollinator Health Specialist	1.00	1	63,398	28,439	4,850	96,687
280632	545900 - Agri Resource Mgt Spec II	1.00	1	62,004	38,368	4,744	105,116
280637	545800 - Agri Resource Mgt Spec I	1.00	1	48,506	35,841	3,710	88,057
280638	545900 - Agri Resource Mgt Spec II	1.00	1	54,288	37,424	4,153	95,865
Total		20.00	20	1,500,827	729,824	114,811	2,345,462

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	12.00	3	193,742	90,711	14,821	299,274
21500	Inter-Unit Transfers Fund	1.00	1	67,974	47,720	5,200	120,894
21668	AF&M-Feed Seeds & Fertilizer	3.00	6	475,671	236,383	36,388	748,442

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Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21669	AF&M-Pesticide Monitoring	2.00	7	555,293	261,663	42,479	859,435
22005	Federal Revenue Fund	2.00	3	208,147	93,347	15,923	317,417
Total		20.00	20	1,500,827	729,824	114,811	2,345,462

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

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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	67,683	29,604	5,177	102,464
280027	555500 - VAEL Supervisor; Chemistry	1.00	1	103,376	53,635	7,908	164,919
280034	555210 - VAEL Scientist III; Microbiol.	1.00	1	60,070	27,534	4,595	92,199
280039	555300 - VAEL Scientist IV; Chemistry	1.00	1	74,693	41,817	5,714	122,224
280050	555210 - VAEL Scientist III; Microbiol.	1.00	1	56,410	44,574	4,315	105,299
280061	146220 - VAEL Assistant Director	1.00	1	110,198	41,170	8,430	159,798
280139	555200 - VAEL Scientist III; Chemistry	1.00	1	62,004	28,062	4,744	94,810
280140	555420 - VAEL Scientist V; Quality	1.00	1	81,910	51,512	6,266	139,688
280141	555100 - VAEL Scientist II; Chemistry	1.00	1	53,144	25,652	4,064	82,860
280142	555300 - VAEL Scientist IV; Chemistry	1.00	1	65,436	28,996	5,006	99,438
280143	555300 - VAEL Scientist IV; Chemistry	1.00	1	69,826	30,190	5,342	105,358
280144	555400 - VAEL Scientist V; Chemistry	1.00	1	74,256	49,430	5,680	129,366
280145	146201 - Env & Agriculture Lab Director	1.00	1	89,564	25,400	6,852	121,816
280159	555110 - VAEL Scientist II; Microbiol.	1.00	1	53,144	25,649	4,066	82,859
280639	555300 - VAEL Scientist IV; Chemistry	1.00	1	61,069	39,280	4,672	105,021
Total		15.00	15	1,082,783	542,505	82,831	1,708,119

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	12.00	7	441,975	243,158	33,810	718,943
21500	Inter-Unit Transfers Fund		1	44,782	12,700	3,426	60,908
21667	AF&M-Laboratory Testing		3	217,334	115,955	16,626	349,915
21668	AF&M-Feed Seeds & Fertilizer	1.00	2	169,846	76,453	12,993	259,292
21669	AF&M-Pesticide Monitoring	2.00	3	208,846	94,239	15,976	319,061
Total		15.00	15	1,082,783	542,505	82,831	1,708,119

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Position Summary Report**

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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	115,128	60,740	8,807	184,675
280053	545500 - Agri Water Quality Spec IV	1.00	1	72,176	48,863	5,522	126,561
280065	089280 - Administrative Svcs Mngr III	1.00	1	87,152	45,208	6,668	139,028
280093	545200 - Agri Water Quality Spec II	1.00	1	76,586	32,026	5,858	114,470
280094	147100 - Agricultural Engineering Chief	1.00	1	94,910	55,050	7,260	157,220
280098	532800 - Water Quality Asst. Director		0	25,248	10,672	1,932	37,852
280098	565500 - Agri Water Qual Prog Coord Sup	1.00	1	49,009	20,719	3,750	73,478
280101	545500 - Agri Water Quality Spec IV	1.00	1	74,693	49,548	5,714	129,955
280102	565400 - Agri Water Qual Prog Coord IV	1.00	1	81,619	51,022	6,243	138,884
280103	544800 - Agri Water Quality Spec III	1.00	1	57,616	38,335	4,407	100,358
280108	448700 - Agricultural Engineer I	1.00	1	60,070	27,534	4,596	92,200
280109	534410 - Agric Water Qual Section Chief	1.00	1	89,690	25,283	6,861	121,834
280115	448700 - Agricultural Engineer I	1.00	1	56,410	26,255	4,315	86,980
280116	565400 - Agri Water Qual Prog Coord IV	1.00	1	67,684	39,914	5,178	112,776
280125	544800 - Agri Water Quality Spec III	1.00	1	59,696	45,468	4,567	109,731
280131	448700 - Agricultural Engineer I	1.00	1	60,070	45,570	4,595	110,235
280132	565300 - Agri Water Qual Prog Coord III	1.00	1	59,696	27,432	4,567	91,695
280134	545200 - Agri Water Quality Spec II	1.00	1	58,136	27,007	4,447	89,590
280135	544800 - Agri Water Quality Spec III	1.00	1	61,630	27,958	4,715	94,303
280137	565500 - Agri Water Qual Prog Coord Sup	1.00	1	64,854	40,316	4,961	110,131
280138	545500 - Agri Water Quality Spec IV	1.00	1	65,437	39,300	5,006	109,743
280148	565500 - Agri Water Qual Prog Coord Sup	1.00	1	76,690	50,090	5,867	132,647
280149	545500 - Agri Water Quality Spec IV	1.00	1	65,437	47,030	5,006	117,473
280150	544800 - Agri Water Quality Spec III	1.00	1	61,630	38,264	4,715	104,609
280156	448700 - Agricultural Engineer I	1.00	1	60,070	45,570	4,595	110,235
280157	448900 - Agricultural Engineer IV	1.00	1	74,256	20,232	5,681	100,169
280162	448700 - Agricultural Engineer I	1.00	1	54,288	37,426	4,154	95,868

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280164	448800 - Agricultural Engineer II	1.00	1	63,710	38,832	4,874	107,416
280165	565300 - Agri Water Qual Prog Coord III	1.00	1	63,710	38,832	4,874	107,416
280172	565300 - Agri Water Qual Prog Coord III	1.00	1	59,696	37,738	4,567	102,001
280633	544800 - Agri Water Quality Spec III	1.00	1	59,696	45,468	4,567	109,731
280634	545200 - Agri Water Quality Spec II	1.00	1	56,410	26,538	4,315	87,263
Total		31.00	31	2,133,103	1,210,240	163,184	3,506,527

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	8.00	7	529,909	292,168	40,539	862,616
21500	Inter-Unit Transfers Fund	3.00	4	222,591	111,473	17,028	351,092
21668	AF&M-Feed Seeds & Fertilizer	1.00	3	246,800	144,983	18,881	410,664
21669	AF&M-Pesticide Monitoring		2	187,104	99,515	14,314	300,933
21680	AF&M-Housing & Conservation Bd		0	29,877	19,819	2,285	51,981
21933	Agricultural Water Quality	18.00	12	766,272	446,999	58,619	1,271,890
22005	Federal Revenue Fund	1.00	3	150,550	95,283	11,518	257,351
Total		31.00	31	2,133,103	1,210,240	163,184	3,506,527

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

Report ID:VTPB-23-IDT

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State of Vermont
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Interdepartmental Transfers Inventory Report



2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Request Code	Fund	Justification	Budgeted Amount
13060	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
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State of Vermont
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Interdepartmental Transfers Inventory Report



2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Request Code	Fund	Justification	Budgeted Amount
13061	21500	04100; Dept of Labor; H2A Housing Inspections	\$40,000
13061	21500	06140; Environmental Conservation; Environmental Scientist	\$142,096
13061	21500	03420; Dept of Health; Arbovirus Support Program	\$171,000
		Total	\$353,096

Report ID:VTPB-23-IDT

Run Date: 1/30/2023

Run Time:4:01 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2200150000 - Agriculture - Vermont Agricultural and Environmental Lab

Budget Request Code	Fund	Justification	Budgeted Amount
13062	21500	06140; Environmental Conservation; Lab Director Funding	\$62,533
		Total	\$62,533

Report ID:VTPB-23-IDT

Run Date: 1/30/2023

Run Time:4:01 PM

State of Vermont
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Interdepartmental Transfers Inventory Report



2200160000 - Agriculture - Clean Water Initiative

Budget Request Code	Fund	Justification	Budgeted Amount
13063	21500	06140; Environmental Conservation; Lake Champlain Basin Program	\$140,688
13063	21500	06140; Environmental Conservation; EPA Subgrant - Water Quality	\$210,404
Total			\$351,092

Report ID: VTPB-28-GRANTS_OUT
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State of Vermont
FY2024 Governor's Recommended Budget
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2200010000 - Agriculture - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13055	10000	2+2 Program	\$217,222
Total			\$217,222

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2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Request Code	Fund	Justification	Budgeted Amount
13056	10000	Vet Loan Repayment	\$30,000
13056	21060	VT Dairy Promotion Council	\$2,750,000
Total			\$2,780,000

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State of Vermont
 FY2024 Governor's Recommended Budget
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2200030000 - Agriculture - Agricultural Development

Budget Request Code	Fund	Justification	Budgeted Amount
13057	21493	Working Lands Enterprise Initiative - Multiple Recipients	\$20,000
13057	10000	Local Foods - Multiple Recipients	\$30,000
13057	21908	Local Foods - Multiple Recipients	\$30,000
13057	21061	VT Dairy Promotion - Multiple Recipients	\$75,000
13057	10000	Fair Stipend	\$110,000
13057	10000	VT Sustainable Jobs Fund- Farm to Plate	\$135,000
13057	22005	USDA Specialty Crop Block Grants - Multiple Recipients	\$250,000
13057	22005	USDA Organic Cost Share - Multiple Recipients	\$412,550
13057	22005	Local Food Purchase Assistance - Multiple Recipients	\$500,000
13057	10000	Farm to School - Multiple Recipients	\$500,875
13057	10000	Working Lands Enterprise Initiative - Multiple Recipients	\$1,000,000
13057	22005	Dairy Business Innovation Center Grants - Multiple Recipients	\$12,000,000
Total			\$15,063,425

Report ID: VTPB-28-GRANTS_OUT
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2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Request Code	Fund	Justification	Budgeted Amount
13058	21669	Pesticide Disposal Grants	\$72,000
13058	10000	Mosquito Control Districts	\$140,000
Total			\$212,000

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2200160000 - Agriculture - Clean Water Initiative

Budget Request Code	Fund	Justification	Budgeted Amount
13059	10000	Farm Agronomics - Multiple Recipients	\$150,000
13059	10000	Natural Resources Conservation Council	\$362,000
13059	21933	Various Clean Water Grants - Multiple Recipients	\$5,818,630
		Total	\$6,330,630

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/30/2023

Run Time: 4:02 PM

State of Vermont
FY2024 Governor's Recommended Budget
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2200010000 - Agriculture - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13064	22005	CFDA#93.103;Food Safety Modernization Act	\$19,366
13064	22005	CFDA#10.525 Farmer's Stress Assistance	\$95,865
13064	22005	Earned Indirects - Various Programs	\$409,262
Total			\$524,493

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State of Vermont
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2200020000 - Agriculture - Food Safety and Consumer Protection

Budget Request Code	Fund	Justification	Budgeted Amount
13065	22005	CFDA#10.163; Country of Origin Labeling	\$7,200
13065	22005	CFDA#93.103; FDA/AFDO Training Grant	\$46,250
13065	22005	CFDA#10.025; Animal Disease Traceability	\$60,000
13065	22005	CFDA#10.025; Animal Health Umbrella	\$64,067
13065	22005	CFDA#93.103; Food Safety Modernization Act	\$102,515
13065	22005	CFDA#10.475; Meat Inspection/CIS/Cross-Utilization	\$1,325,145
Total			\$1,605,177

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
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2200030000 - Agriculture - Agricultural Development

Budget Request Code	Fund	Justification	Budgeted Amount
13066	22005	CFDA#90.601;Northern Borders Regional Commission	\$15,370
13066	22005	CFDA#10.153; Ag Marketing Service	\$95,731
13066	22005	Earned Indirects - Various Programs	\$132,220
13066	22005	CFDA#10.174; Acer Maple	\$184,387
13066	22005	CFDA#10.156; Federal State Market Improvement Program	\$218,010
13066	22005	CFDA#93.103; Food Safety Modernization Act	\$243,623
13066	22005	CFDA#10.170; Specialty Crop Block Grant	\$333,846
13066	22005	CFDA#10.171; USDSA Organic Reimbursement Program	\$412,550
13066	22005	CFDA#10.182; Local Food Purchase Assistance	\$500,000
13066	22005	CFDA#10.176; Dairy Business Innovation Initiatives	\$16,318,987
Total			\$18,454,724

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State of Vermont
FY2024 Governor's Recommended Budget
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2200040000 - Agriculture - Labs, Resources Management, and Environmental

Budget Request Code	Fund	Justification	Budgeted Amount
13067	22005	CFDA#66.204;EPA Multipurpose Grant	\$58,000
13067	22005	CFDA#10.015;Cooperative Agricultural Pests Survey	\$92,474
13067	22005	CFDA#66.700;EPA Pesticides	\$239,643
Total			\$390,117

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2200160000 - Agriculture - Clean Water Initiative

Budget Request Code	Fund	Justification	Budgeted Amount
13068	22005	CFDA#10.069;NRCS NRBD CREP	\$53,708
13068	22005	CFDA#10.912; NRCS SWAT	\$101,642
13068	22005	CFDA#10.932; Regional Conservation Partnership Program - AFA	\$150,000
13068	22005	CFDA#10.912; Conservation Innovation Grants	\$157,001
Total			\$462,351

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*

FOOD SAFETY CONSUMER PROTECTION DIVISION

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

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

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

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of

technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of technical assistance and compliance work completed by the Division on an ongoing basis.

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

WORKING LANDS ENTERPRISE INITIATIVE

Working Lands Enterprise Initiative Program Description

The Vermont Working Lands Enterprise Initiative program aims to strengthen and grow the economies, cultures, and communities of Vermont's working landscape. The Working Lands Enterprise Board (WLEB) achieves this by making essential catalytic investments in critical leverage points of the Vermont farm and forest economy and facilitating policy development to optimize the agricultural and forest use of Vermont lands.

Working Lands Enterprise Initiative Program Measurement Tactics

The FY23 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output reported by grantees at this time. For gross income and increase in jobs, the RBAs are reported in aggregate, meaning, the reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2020. Reporting in aggregate adequately allows us to see the changes in RBA metrics due to the implementation of the project. For production output percentage, reporting is in a singular year, as year to year production increases may vary depending on business strategy and size of business. Working Lands Program impacts from grant recipient projects may or may not be immediate, depending on the project; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales.

Working Lands Program Manager continues to seek new ways of collecting and reporting metrics: updating questions via applications, surveys, and virtual site visits to better understand both qualitative and quantitative key performance indicators. In addition, it has been suggested to the Working Lands Enterprise Board that a retrospective analysis must happen, in order to potentially capture gaps in reporting prior to the grants management system being put in place. Staff will continue to collect new and different reporting which will be published in the Working Lands Enterprise Fund 2021 annual report. The updated WLEF annual survey response rate continues to increase (e.g., of the (24) 2017 and 2018 businesses reporting back; 80% responded with additional metrics on payroll totals, employee turnover rate, and additional benefits offered in the workplace above healthcare as a direct result of

Working Lands investments). We expect to see increased response with the 2019 and 2020 surveys. The program manager also facilitates two WLEB Committees to develop long-term strategies specifically attending to improving executive business skills among working lands grantees, via business viability supports.

Fiscal Year 2020

The Working Lands program had an allocation of \$1.5 million dollars with \$500,000 legislatively mandated for dairy focused projects, with four buckets of funding: Dairy Focused grants, Service Provider grants and contracts, Business grants, and Trade Show Assistance grants. Based on strength of applications, grants were awarded to Vermont-based businesses ranging from for \$5,000 - \$150,000. WLEB investments were designed to respond to imminent needs, sectors and markets that had potential and/or challenges, including:

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

In March 2020, the pandemic arrived. In April, the WLEB quickly launched \$251,000 in FY20 unallocated funds to a Covid Response Business Development program. In June, these general fund dollars, paired with a small portion from the Dairy Business Innovation Center were awarded to 16 businesses for forward-thinking pivoting for emerging business needs as a result of Covid-19. One contract for Covid business coaching was awarded to Vermont Housing and Conservation Board's Viability Program. The Vermont State Legislature appropriated Coronavirus Relief Funds via bills S.351, H.966, and H.961 (now Act 138, Act 137, and Act 120 respectively) for Agriculture and Working Lands Assistance, which were signed by Governor Scott on June 30 and July 2, 2020. Of these funds, \$2.5 million was appropriated to the Working Lands Enterprise Fund for agricultural, food and forest, and wood product industries.

Fiscal Year 2021

The Working Lands program had a general fund allocation of \$594,000 dollars which will be used for forward thinking projects, with three buckets of funding: Service Provider grants and contracts, Business grants, and Trade Show Assistance grants. Based on limited funds, and the number and strength of applications, business grants are designed to address supply chain impacts, with awards to Vermont-based businesses ranging from \$25,000 - \$75,000.

Projects prioritized for funding will include:

1. Production and Processing in Agriculture - Enhancing production of value-added agriculture or forest-based products and/or manufacturing efficiencies; transitioning to operation as a new processor or expansion as an existing processor; addressing known bottlenecks along the supply chain, such as meat processing and slaughter capacity

2. Low Grade Wood Equipment - Producing, screening, weighing, and/or packaging wood fuel products (firewood, pellets, or chips) for heating; kiln or flow-through dryers; increasing commercial sawmill throughput or efficiency

Fiscal Year 2022

The Working Lands Program had a general fund allocation of \$5.594M, for investments focused on business development and growth, with 500k legislatively allocated to meat slaughter and processing development grants. There are four buckets of funding for this Fiscal Year: Business grants, Producer Association grants, Trade Show Assistance grants and Service Provider grants and contracts. Business grants are designed for addressing mid-scale supply chain impacts to market-level industry impacts, with awards to Vermont-based businesses ranging from \$10,000-\$250,000.

Projects prioritized for funding will include:

1. Meat Slaughter and Processing Development -

* Increase facility to scale production, processing and/or distribution, address known existing bottlenecks; developing marketing plans and/or sales strategies, accessing new markets; equipment infrastructure such as value-added production or additions (smoker); expansion as an existing processor; transitioning to new pack-size/labeling or enhancing production and/or manufacturing efficiencies; additional facility infrastructure to increase efficiency (e.g., hydraulic lifts); continued navigation beyond Covid; research and development; testing new systems or technologies; energy focused projects

* Workforce training or apprenticeship opportunities; HCAAP (food safety) plans and implementation, inventory management ; procurement, and pricing management; meat cutting and cured meat operation; cut and wrap for case-ready products, value-added processing: grinding, casing, smoking, transforming meat and trimmings from cutting step to ready-to eat products; product development, sales, and marketing skills training

Production and Processing in Agriculture and Forestry -

* Infrastructure, energy focused projects, enhancing and or scaling production of value-added agriculture or forest- based products and/or manufacturing efficiencies; transitioning to operation as a new processor or expansion as an existing processor; addressing known bottlenecks along the supply chain

* Scale of the primary product being brought into supply chain has the ability to broaden the industry, address the sector on a market-wide scale, and/or address a market downturn; technology or approach is innovative and will lead to new opportunities for multiple businesses; automation equipment to amplify business viability; amplify viability with business and technical assistance as a secondary component; workforce development opportunities - i.e., hiring skilled operators and training or re-training workforce to operate the machines.

2. Business and Technical Assistance (service providers)

* Marketing support, e.g., business technical assistance, especially vis e-commerce and digital/online marketing; building executive business skills - core skills that are associated with strong business acumen and management, appropriate to the type, scale, and stage of growth of an

entrepreneur's business; feasibility studies: technical assistance (production - securing expertise to assist with help a business with a specific business; business assistance (finance - cash flow, succession planning, etc.).

3. Producer and Processor associations

- * Organizational development, business structure, business planning (business technical assistance) executive business skills, governance, workforce and professional development training

MOSQUITO CONTROL

Program Description

Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Performance measure data are based on summer field season data rather than fiscal year; for example, FY 2018 data represent survey and analytical results for the period May 1 through November 20, 2017.

Program Objectives

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

Performance Targets

- * Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal

illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species;

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

VERMONT PRODUCE PROGRAM

Program Description

The Vermont Produce Program works with farms to enhance produce safety and promote public health. This cross-divisional program regulates farms that meet certain thresholds in the FDA Produce Safety Rule and offers outreach, education, and technical assistance to all Vermont farms that grow produce. Produce Safety Improvement Grants (PSIG) help growers implement on-farm produce safety improvements.

Program Objectives

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

The FDA Produce Safety Rule sets science-based minimum standards for the safe growing, harvesting, packing, and holding of fruits and vegetables grown for human consumption. The rule went into effect January 26, 2016, and initial inspections for farms covered under the rule began in calendar year 2019. Farms with less than \$25,000 in average annual produce sales are not covered by the rule, and other produce farms are eligible for certain exemptions and therefore do not require routine inspection.

Performance Measures

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

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

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

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

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

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

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

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

NORTHEAST DAIRY BUSINESS INNOVATION CENTER

Program Description

New Program Reporting

The Northeast Dairy Business Innovation Center (NE-DBIC), hosted by the Vermont Agency of Agriculture, Food and Markets, is one of three USDA Dairy Business Innovation (DBI) Initiatives in the nation. VAAFAM was selected competitively in 2019 by USDA Agricultural Marketing Service to receive funding and received non-competitive funding in 2020 and will again in 2021; each funding round is for three years. Total funds received to date equal \$12.5 million, including the new 2021 funds. The NE-DBIC serves the Northeast region of the United States, supporting dairy businesses across ten states, which includes all of New England and Delaware, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products. Projects target dairy farms and processors while providing additional support through market research and technical assistance. At least 50% of funds go directly to dairy farmers, processors, and producer associations. Performance metrics specific to Vermont can be provided in future reporting years.

Program Objectives

Across Rounds 1 and 2, NE-DBIC objectives target the success of dairy businesses and industry stakeholders through:

- *Technical assistance delivered to Vermont dairy farmers that for dairy herd health, transition to grazing, and forage management
- *Competitive grant programs which tackle challenges for farmers and processors on food safety, business viability and diversification, supply chain improvements, and access to professional and technical services
- *Research and events focused on streamlining product movement, increasing marketability and sales, and consumer experience.

In 2019 and 2020, activities related to the above objectives were initiated. Results of activities are, at this point, limited as most are underway.

During FFY2022, several projects will have concluded related to grazing/forage, technical assistance programming, market and consumer research, initial competitive grant programs, and several in-person events. Mid-project reporting will also be available to show progress the objectives above. Additionally, the scope of the NE-DBIC will expand once funding is finalized through DBI Round 3 funding which will commence in October 2021. With this round, NE-DBIC will continue to support activities that farmers and processors will directly benefit from grant-funded opportunities and technical assistance, while shifting toward a focus on climate forward and innovation projects.

Performance Measures

- 1) Number that experienced increased sales because of marketing and/or promotion activities.

A primary goal of the DBI is to promote business development through marketing innovation and to promote the use of regional milk. Northeast dairy farmers and processors who participate in events, technical assistance, or access research through NE-DBIC will be asked to share whether their activities that they participated in played part in increasing their sales, via post-activity survey. All competitive grant recipients are required to share sales information and impacts as part of grant reporting.

- 2) Number of new and/or existing delivery systems/access points.

This performance measure captures any existing methods or outlets that dairy businesses reached through participating in NE-DBIC activities that expanded and/or improved dairy product sales. Farmers markets, grocery stores, wholesale markets, agritourism activities, and other systems/access points are included in "deliver systems/access points". This performance measure will be captured in grant reporting and post-activity surveys for dairy farmers and processors.

3) Number of farmers who have learned new management strategies.

Market research shows that consumers are increasingly demanding products that are values-based and produced with a focus on sustainability, beyond water and soil health. Northeast farmers participating in activities which increase their knowledge in ways that will help them reduce cost of production, increase lifestyle satisfaction, improve water quality, and/or increase soil health will be captured in this measure. Similarly to the above measures, this measure will be captured in grant reporting and post-activity surveys for dairy farmers.

4) Percentage of participants that expressed satisfaction and positive outlook for the future of their business.

With low milk prices and marketplace volatility, the NE-DBIC seeks to provide support for dairy farmers and processors to access to resources to help them respond to current conditions while getting what they need to stabilize their businesses and place importance on career/workplace satisfaction. NE-DBIC funds resources for businesses so they can develop production efficiencies, marketing strategy, and increase their business viability. In this vein, NE-DBIC will evaluate measures of success through post-event surveys and grant reporting that will assess farmer and value-added processor satisfaction and positive outlook for the future of their business as a direct result of participating in grant objectives or learning from outcomes.

ACT 250 CRITERION 9(B)/PRIMARY AGRICULTURAL SOILS

New Program Reporting

Program Description

The Agency's Act 250 work provides in depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), and issues recommendations to the District Environmental Commissions of the Natural Resources Board. The Agency's reviews address whether soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

Program Objectives

The objectives of this program include farmland set aside for present and future agricultural use through on-site mitigation (enforceable by permit condition issued by the District Commission); as well as off-site mitigation where approved by the Commission. Off-site mitigation consists of a payment to the Vermont Housing & Conservation Board's (VHCB) off-site mitigation fund, leveraged with other funds to achieve permanent farmland conservation easements in the region of development. The Act 250 Coordinator provides quarterly and annual programmatic reporting to VHCB, including comprehensive project spreadsheets.

Performance Measures

*Number of projects reviewed under 9(B) (review letters/correspondence issued)

*On-site mitigation, acreage warranted

*Off-site mitigation, acreage warranted

*Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year.

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

\$1,484,372- Annualization of Pay Act of which \$306,368 is attributable to the FY22 Retirement Rate Increase