

Report ID: VTPB-11\_GOV REC

Run Date: 01/20/2024

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 02200 - Agriculture, Food, and Markets

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	10,540,592	10,709,456	10,709,456	11,093,924	384,468	3.6%
Fringe Benefits	6,010,467	6,869,780	6,869,780	7,422,511	552,731	8.0%
Contracted and 3rd Party Service	1,320,900	4,371,819	4,371,819	2,380,600	(1,991,219)	-45.5%
PerDiem and Other Personal Services	23,929	14,150	14,150	11,950	(2,200)	-15.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>17,895,888</b>	<b>21,965,205</b>	<b>21,965,205</b>	<b>20,908,985</b>	<b>(1,056,220)</b>	<b>-4.8%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	165,484	219,638	219,638	173,000	(46,638)	-21.2%
IT/Telecom Services and Equipment	1,220,294	1,364,742	1,364,742	1,355,814	(8,928)	-0.7%
IT Repair and Maintenance Services	3,900	0	0	0	0	0.0%
Other Operating Expenses	34,925	37,173	37,173	39,537	2,364	6.4%
Other Rental	358,131	518,380	518,380	495,370	(23,010)	-4.4%
Other Purchased Services	593,319	742,106	742,106	764,887	22,781	3.1%
Property and Maintenance	113,094	149,560	149,560	149,560	0	0.0%
Property Rental	1,064,696	1,215,725	1,215,725	1,340,827	125,102	10.3%
Supplies	516,120	550,903	550,903	633,814	82,911	15.1%
Travel	178,292	263,132	263,132	265,807	2,675	1.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,248,254</b>	<b>5,061,359</b>	<b>5,061,359</b>	<b>5,218,616</b>	<b>157,257</b>	<b>3.1%</b>

Budget Object Group: 3. GRANTS

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**Organization: 02200 - Agriculture, Food, and Markets**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	14,743,899	24,853,277	24,853,277	29,334,498	4,481,221	18.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>14,743,899</b>	<b>24,853,277</b>	<b>24,853,277</b>	<b>29,334,498</b>	<b>4,481,221</b>	<b>18.0%</b>
<b>Total Expenditures</b>	<b>36,888,041</b>	<b>51,879,841</b>	<b>51,879,841</b>	<b>55,462,099</b>	<b>3,582,258</b>	<b>6.9%</b>

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	10,267,853	11,590,902	11,590,902	12,004,166	413,264	3.6%
Special Fund	15,008,579	18,073,356	18,073,356	20,459,433	2,386,077	13.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	0	0	0	0	0.0%
Federal Funds	10,008,047	21,436,862	21,436,862	21,372,479	(64,383)	-0.3%
IDT Funds	1,603,562	778,721	778,721	1,626,021	847,300	108.8%
<b>Funds Total</b>	<b>36,888,041</b>	<b>51,879,841</b>	<b>51,879,841</b>	<b>55,462,099</b>	<b>3,582,258</b>	<b>6.9%</b>

Position Count	150
FTE Total	149.25

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**FY2025 Governor's Recommended Budget: Detail Report**

**Organization: 02200 - Agriculture, Food, and Markets**

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	10,492,700	10,205,479	10,205,479	10,578,819	373,340	3.7%
Exempt	500010	0	727,341	727,341	759,139	31,798	4.4%
Temporary Employees	500040	0	242,375	242,375	267,375	25,000	10.3%
Overtime	500060	47,892	39,500	39,500	39,500	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(505,239)	(505,239)	(550,909)	(45,670)	9.0%
<b>Total: Salaries and Wages</b>		<b>10,540,592</b>	<b>10,709,456</b>	<b>10,709,456</b>	<b>11,093,924</b>	<b>384,468</b>	<b>3.6%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	770,879	780,722	780,722	809,282	28,560	3.7%
FICA - Exempt	501010	0	54,469	54,469	57,589	3,120	5.7%
Health Ins - Classified Empl	501500	2,205,876	2,590,176	2,590,176	2,943,365	353,189	13.6%
Health Ins - Exempt	501510	0	177,342	177,342	165,935	(11,407)	-6.4%
Retirement - Classified Empl	502000	2,714,363	2,724,863	2,724,863	2,824,554	99,691	3.7%
Retirement - Exempt	502010	0	156,106	156,106	175,260	19,154	12.3%
Dental - Classified Employees	502500	104,580	117,743	117,743	118,601	858	0.7%
Dental - Exempt	502510	0	5,974	5,974	5,973	(1)	0.0%
Life Ins - Classified Empl	503000	42,872	45,310	45,310	46,414	1,104	2.4%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	3,057	3,057	3,193	136	4.4%
LTD - Classified Employees	503500	2,218	2,956	2,956	2,459	(497)	-16.8%
LTD - Exempt	503510	0	1,221	1,221	1,275	54	4.4%
EAP - Classified Empl	504000	4,495	4,879	4,879	4,871	(8)	-0.2%
EAP - Exempt	504010	0	238	238	238	0	0.0%
FMLI	504040	0	0	0	42,082	42,082	100.0%
Child Care Contribution Exp	504045	0	0	0	37,406	37,406	100.0%
Employee Room Allowance	504520	0	30,506	30,506	32,555	2,049	6.7%
Employee Tuition Costs	504530	125	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	1,319	1,319	0	(1,319)	-100.0%
Workers Comp - Ins Premium	505200	163,238	161,873	161,873	148,433	(13,440)	-8.3%
Unemployment Compensation	505500	1,822	11,026	11,026	3,026	(8,000)	-72.6%
<b>Total: Fringe Benefits</b>		<b>6,010,467</b>	<b>6,869,780</b>	<b>6,869,780</b>	<b>7,422,511</b>	<b>552,731</b>	<b>8.0%</b>

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	2,000	2,000	0	(2,000)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	24	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	15,000	15,000	10,000	(5,000)	-33.3%
IT Contracts - Project Managment	507542	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	27,500	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%

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Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	1,293,376	4,354,819	4,354,819	2,370,600	(1,984,219)	-45.6%
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,320,900</b>	<b>4,371,819</b>	<b>4,371,819</b>	<b>2,380,600</b>	<b>(1,991,219)</b>	<b>-45.5%</b>

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	2,141	7,650	7,650	7,950	300	3.9%
Per Diem	506000	21,563	6,000	6,000	4,000	(2,000)	-33.3%
Depositions	506210	225	0	0	0	0	0.0%
Sheriffs	506230	0	0	0	0	0	0.0%
Service of Papers Sheriff	506245	0	500	500	0	(500)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>23,929</b>	<b>14,150</b>	<b>14,150</b>	<b>11,950</b>	<b>(2,200)</b>	<b>-15.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>17,895,888</b>	<b>21,965,205</b>	<b>21,965,205</b>	<b>20,908,985</b>	<b>(1,056,220)</b>	<b>-4.8%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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Description	Code						
Laboratory Equipment	522350	98,423	186,638	186,638	140,000	(46,638)	-25.0%
Other Equipment	522400	64,726	33,000	33,000	33,000	0	0.0%
Office Equipment	522410	5	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	416	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,914	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>165,484</b>	<b>219,638</b>	<b>219,638</b>	<b>173,000</b>	<b>(46,638)</b>	<b>-21.2%</b>

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,200	0	0	0	0	0.0%
Software-License-Security	516554	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	37,726	37,726	0	(37,726)	-100.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	6,489	12,900	12,900	7,200	(5,700)	-44.2%
Internet	516620	110	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	2,500	2,500	500	(2,000)	-80.0%
Telecom-Wireless Phone Service	516659	75,256	78,100	78,100	84,279	6,179	7.9%
ADS Enterp App Supp SOV Emp Exp	516660	315,082	400,894	400,894	353,851	(47,043)	-11.7%
ADS App Support SOV Emp Exp	516661	34,020	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	4,956	0	0	15,000	15,000	100.0%

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Description	Code						
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	220	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	139,759	155,696	155,696	173,648	17,952	11.5%
ADS Centrex Exp.	516672	1,977	3,480	3,480	3,480	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	170,023	177,951	177,951	192,047	14,096	7.9%
ADS Temp Emp Exp	516688	0	15,000	15,000	0	(15,000)	-100.0%
ADS Project Mgmt Contracts	516690	0	10,000	10,000	0	(10,000)	-100.0%
ADS App Development Contracts	516694	242,955	88,000	88,000	0	(88,000)	-100.0%
ADS App Support Contracts	516695	156,009	299,583	299,583	438,901	139,318	46.5%
Software as a Service	519085	0	2,608	2,608	2,608	0	0.0%
Hw - Computer Peripherals	522201	12,341	12,500	12,500	12,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	54,807	62,604	62,604	66,600	3,996	6.4%
Hw - Printers,Copiers,Scanners	522217	2,074	3,000	3,000	3,000	0	0.0%
Hw-Personal Mobile Devices	522258	3,017	2,200	2,200	2,200	0	0.0%
Hw-Video Conferencing	522260	0	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%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,220,294</b>	<b>1,364,742</b>	<b>1,364,742</b>	<b>1,355,814</b>	<b>(8,928)</b>	<b>-0.7%</b>

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	3,900	0	0	0	0	0.0%

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Description	Code						
<b>Total: IT Repair and Maintenance Services</b>		<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Accreditation/Certification	516575	1,175	0	0	500	500	100.0%
Promotional Materials	523050	284	0	0	0	0	0.0%
Other Operating Expense	523199	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	100	0	0	0	0	0.0%
Single Audit Allocation	523620	11,891	12,173	12,173	12,787	614	5.0%
Registration & Identification	523640	6	0	0	0	0	0.0%
Bank Service Charges	524000	20,781	25,000	25,000	26,250	1,250	5.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	632	0	0	0	0	0.0%
Late Interest Charge	551060	56	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>34,925</b>	<b>37,173</b>	<b>37,173</b>	<b>39,537</b>	<b>2,364</b>	<b>6.4%</b>

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
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Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	334,135	458,905	458,905	467,370	8,465	1.8%
Rental - Other	515000	23,995	59,475	59,475	28,000	(31,475)	-52.9%
<b>Total: Other Rental</b>		<b>358,131</b>	<b>518,380</b>	<b>518,380</b>	<b>495,370</b>	<b>(23,010)</b>	<b>-4.4%</b>

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,255	10,558	10,558	6,650	(3,908)	-37.0%
Insurance - General Liability	516010	55,303	59,564	59,564	57,490	(2,074)	-3.5%
Insurance - Auto	516020	2,923	0	0	500	500	100.0%
Dues	516500	32,359	39,200	39,200	35,800	(3,400)	-8.7%
Licenses	516550	1,360	1,745	1,745	1,745	0	0.0%
Advertising-Tv	516811	18,000	20,000	20,000	20,000	0	0.0%
Advertising-Radio	516812	1,333	31,700	31,700	31,700	0	0.0%
Advertising-Print	516813	44,000	38,074	38,074	60,374	22,300	58.6%
Advertising-Web	516814	2,885	1,000	1,000	1,000	0	0.0%
Advertising-Other	516815	32,058	80,224	80,224	61,250	(18,974)	-23.7%
Advertising - Job Vacancies	516820	1,301	1,000	1,000	1,000	0	0.0%
Trade Shows & Events	516870	24,895	0	0	1,000	1,000	100.0%
Giveaways	516871	265	1,000	1,000	0	(1,000)	-100.0%
Printing and Binding	517000	31,246	70,100	70,100	54,150	(15,950)	-22.8%
Printing-Promotional	517010	969	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	31,963	33,495	33,495	29,650	(3,845)	-11.5%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Training - Info Tech	517110	1,821	0	0	0	0	0.0%
Empl Train & Background Checks	517120	2,390	0	0	0	0	0.0%
Postage	517200	40,839	21,656	21,656	20,656	(1,000)	-4.6%
Freight & Express Mail	517300	11,632	9,620	9,620	14,590	4,970	51.7%
Instate Conf, Meetings, Etc	517400	967	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	5,845	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	88,776	143,562	143,562	165,562	22,000	15.3%
Human Resources Services	519006	117,113	117,278	117,278	152,540	35,262	30.1%
Laundry Service	519015	0	700	700	700	0	0.0%
Moving State Agencies	519040	2,000	0	0	0	0	0.0%
Medical and Lab Services	519170	32,821	59,630	59,630	46,530	(13,100)	-22.0%
<b>Total: Other Purchased Services</b>		<b>593,319</b>	<b>742,106</b>	<b>742,106</b>	<b>764,887</b>	<b>22,781</b>	<b>3.1%</b>

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	193	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	25,000	25,000	25,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,476	1,800	1,800	1,800	0	0.0%
Car Wash Services	512310	221	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	111,205	122,760	122,760	122,760	0	0.0%
<b>Total: Property and Maintenance</b>		<b>113,094</b>	<b>149,560</b>	<b>149,560</b>	<b>149,560</b>	<b>0</b>	<b>0.0%</b>

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 02200 - Agriculture, Food, and Markets

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	132,727	131,451	131,451	96,467	(34,984)	-26.6%
Rent Land&Bldgs-Non-Office	514010	766	1,300	1,300	1,300	0	0.0%
Fee-For-Space Charge	515010	931,203	1,082,974	1,082,974	1,243,060	160,086	14.8%
<b>Total: Property Rental</b>		<b>1,064,696</b>	<b>1,215,725</b>	<b>1,215,725</b>	<b>1,340,827</b>	<b>125,102</b>	<b>10.3%</b>

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	20,046	19,100	19,100	20,800	1,700	8.9%
Vehicle & Equip Supplies&Fuel	520100	3,111	1,650	1,650	1,650	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	123,563	116,000	116,000	129,800	13,800	11.9%
Diesel	520120	2,346	2,500	2,500	2,500	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	36,922	28,680	28,680	34,500	5,820	20.3%
Cloth & Clothing	520520	1,021	5,950	5,950	5,950	0	0.0%
Work Boots & Shoes	520521	720	2,290	2,290	2,790	500	21.8%
Educational Supplies	520540	0	3,000	3,000	1,500	(1,500)	-50.0%
Electronic	520550	0	0	0	0	0	0.0%
Veterinary Supplies	520570	0	250	250	250	0	0.0%
Agric, Hort, Wildlife	520580	379	35,750	35,750	34,750	(1,000)	-2.8%
Fire, Protection & Safety	520590	0	250	250	250	0	0.0%
Recognition/Awards	520600	10,151	1,250	1,250	1,250	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 02200 - Agriculture, Food, and Markets

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Food	520700	7,013	11,650	11,650	10,150	(1,500)	-12.9%
Water	520712	428	250	250	500	250	100.0%
Natural Gas	521000	229	0	0	100	100	100.0%
Electricity	521100	6,483	7,500	7,500	0	(7,500)	-100.0%
Books&Periodicals-Library/Educ	521500	1,864	2,750	2,750	2,000	(750)	-27.3%
Subscriptions	521510	8,343	4,300	4,300	6,500	2,200	51.2%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	293,756	307,783	307,783	378,574	70,791	23.0%
Cleaning Equipment	521851	(255)	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>516,120</b>	<b>550,903</b>	<b>550,903</b>	<b>633,814</b>	<b>82,911</b>	<b>15.1%</b>

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	25,825	18,250	18,250	20,250	2,000	11.0%
Travel-Inst-Auto Mileage-Emp	518000	22,094	138,684	138,684	137,859	(825)	-0.6%
Travel-Inst-Other Transp-Emp	518010	9,864	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	857	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,184	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	286	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,590	5,091	5,091	5,091	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	12,327	101,107	101,107	102,607	1,500	1.5%
Travel-Outst-Other Trans-Emp	518510	25,301	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	21,167	0	0	0	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 02200 - Agriculture, Food, and Markets

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	52,203	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	4,114	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	(520)	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>178,292</b>	<b>263,132</b>	<b>263,132</b>	<b>265,807</b>	<b>2,675</b>	<b>1.0%</b>
<b>Total: 2. OPERATING</b>		<b>4,248,254</b>	<b>5,061,359</b>	<b>5,061,359</b>	<b>5,218,616</b>	<b>157,257</b>	<b>3.1%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	0	500,875	500,875	500,875	0	0.0%
Gr, Awards, Scholarships&Loans	550200	379,061	629,772	629,772	526,623	(103,149)	-16.4%
Other Grants	550500	14,328,399	23,722,630	23,722,630	28,307,000	4,584,370	19.3%
Other Grants - MOU	550502	27,001	0	0	0	0	0.0%
Cooperative Agreement Payment	550510	9,438	0	0	0	0	0.0%
Miscellaneous	608060	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>14,743,899</b>	<b>24,853,277</b>	<b>24,853,277</b>	<b>29,334,498</b>	<b>4,481,221</b>	<b>18.0%</b>
<b>Total: 3. GRANTS</b>		<b>14,743,899</b>	<b>24,853,277</b>	<b>24,853,277</b>	<b>29,334,498</b>	<b>4,481,221</b>	<b>18.0%</b>
<b>Total Expenditures</b>		<b>36,888,041</b>	<b>51,879,841</b>	<b>51,879,841</b>	<b>55,462,099</b>	<b>3,582,258</b>	<b>6.9%</b>

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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	10,267,853	11,590,902	11,590,902	12,004,166	413,264	3.6%
Vt Dairy Promotion Fund	21060	2,568,327	2,820,493	2,820,493	2,811,923	(8,570)	-0.3%
VDPC State Portion	21061	239,066	284,865	284,865	312,511	27,646	9.7%
VT Working Lands Enterprise	21493	0	20,000	20,000	20,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,603,562	778,721	778,721	1,626,021	847,300	108.8%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	6,000	9,331	9,331	9,331	0	0.0%
AF&M-Laboratory Testing	21667	631,012	596,452	596,452	552,360	(44,092)	-7.4%
AF&M-Feed Seeds & Fertilizer	21668	2,336,935	2,617,993	2,617,993	2,484,244	(133,749)	-5.1%
AF&M-Pesticide Monitoring	21669	2,416,786	2,790,155	2,790,155	2,828,737	38,582	1.4%
AF&M-Agricultural Fees	21671	7,394	23,664	23,664	24,256	592	2.5%
AF&M-Weights & Measures-Testin	21673	749,599	932,977	932,977	998,810	65,833	7.1%
AF&M-Livestock Dealers/Transpo	21676	19,572	21,457	21,457	17,168	(4,289)	-20.0%
AF&M-Mosquito Control	21678	60,384	90,817	90,817	72,817	(18,000)	-19.8%
AF&M-Housing & Conservation Bd	21680	195,251	189,163	189,163	216,260	27,097	14.3%
AF&M-Eastern States Building	21682	105,930	239,508	239,508	304,315	64,807	27.1%
AF&M-Dairy Receipts	21684	134,745	119,894	119,894	135,286	15,392	12.8%
AF&M-Meat Handlers	21685	47,048	47,367	47,367	57,431	10,064	21.2%
AF&M-Pesticide Control	21686	0	0	0	0	0	0.0%
AF&M-Promotional Activities	21687	38,582	41,700	41,700	41,700	0	0.0%
Risk Manage Ag Producers	21889	2,895	3,000	3,000	3,000	0	0.0%
Misc Grants Fund	21908	28,055	30,000	30,000	30,000	0	0.0%
Agricultural Water Quality	21933	5,421,000	7,194,520	7,194,520	9,539,284	2,344,764	32.6%
Federal Revenue Fund	22005	10,008,047	21,436,862	21,436,862	21,372,479	(64,383)	-0.3%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>36,888,041</b>	<b>51,879,841</b>	<b>51,879,841</b>	<b>55,462,099</b>	<b>3,582,258</b>	<b>6.9%</b>

Position Count	150
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**FY2025 Governor's Recommended Budget: Detail Report**

FTE Total	149.25
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**State of Vermont**  
**FY2025 Governor's Recommended Budget**  
**Position Summary Report**

**02200-Agriculture, Food, and Markets**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280001	555300 - VAEL Scientist IV; Chemistry	1.00	1	71,219	32,612	5,449	109,280
280004	302200 - Director Water Quality Div.	1.00	1	117,436	45,705	8,984	172,125
280005	534500 - Consumer Protection Spec III	1.00	1	85,468	57,330	6,538	149,336
280007	539500 - Dairy Farm Specialist III	1.00	1	69,326	52,824	5,303	127,453
280008	089220 - Administrative Srvcs Cord I	1.00	1	60,236	41,402	4,608	106,246
280009	089141 - Financial Director IV	1.00	1	121,951	58,825	9,329	190,105
280010	540500 - Food Safety Specialist II	1.00	1	63,253	32,699	4,839	100,791
280012	300200 - Dairy Farm Specialist II	1.00	1	59,301	29,286	4,537	93,124
280014	300600 - Dairy Products Specialist III	1.00	1	71,219	53,353	5,449	130,021
280015	543600 - Assistant Director FSCP	1.00	1	124,342	68,384	9,512	202,238
280017	539600 - Dairy Farm Program Manager	1.00	1	86,112	48,619	6,588	141,319
280019	305800 - Agriculture Develop Spec III	1.00	1	71,219	32,612	5,449	109,280
280020	449700 - Animal Health Specialist IV	1.00	1	90,522	49,849	6,924	147,295
280022	302300 - Food Safety Specialist I	1.00	1	54,205	16,011	4,147	74,363
280023	305900 - Agricultural Develop Supervis	1.00	1	75,733	54,613	5,793	136,139
280027	555500 - VAEL Supervisor; Chemistry	1.00	1	105,435	58,629	8,066	172,130
280028	302000 - Agric Weights&Measures Spec	1.00	1	80,850	23,446	6,184	110,480
280029	449700 - Animal Health Specialist IV	1.00	1	90,522	54,468	6,924	151,914
280030	303405 - Pesticide Cert &Train Coord	1.00	1	83,242	47,820	6,368	137,430
280032	089090 - Financial Manager II	1.00	1	88,504	37,434	6,769	132,707
280034	555210 - VAEL Scientist III; Microbiol.	1.00	1	63,253	42,241	4,839	110,333
280035	089420 - Administrative Srvcs Dir IV	1.00	1	100,921	61,303	7,721	169,945
280037	089450 - Dir. Public Hlth/Ag Resource	1.00	1	97,594	60,876	7,466	165,936
280038	302700 - Agri Weights/Measures Sec Chf	1.00	1	106,142	69,450	8,120	183,712
280039	555300 - VAEL Scientist IV; Chemistry	1.00	1	76,190	54,740	5,829	136,759
280041	539500 - Dairy Farm Specialist III	1.00	1	62,858	42,130	4,808	109,796
280044	001110 - Agricultural Registration SpII	1.00	1	56,014	40,222	4,284	100,520
280045	089430 - Dir. Agricultural Development	1.00	1	110,906	43,316	8,484	162,706



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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280046	482100 - Dairy Products Program Superv	1.00	1	83,554	47,906	6,392	137,852
280048	540700 - Consumer Protection Special I	1.00	1	49,484	39,710	3,786	92,980
280050	555210 - VAEL Scientist III; Microbiol.	1.00	1	59,301	50,027	4,537	113,865
280052	089220 - Administrative Srvcs Cord I	1.00	1	69,555	43,999	5,321	118,875
280053	534400 - Agriculture Water Quality Supr	1.00	1	75,733	54,612	5,793	136,138
280055	001110 - Agricultural Registration SpII	1.00	1	65,832	31,110	5,036	101,978
280056	411700 - Agrichemical Toxicologist	1.00	1	70,367	45,571	5,383	121,321
280057	303400 - Agrichem Program Manager	1.00	1	73,154	21,297	5,597	100,048
280058	532850 - Agri Clim. & Land Use Ply Mngr	1.00	1	94,599	39,135	7,236	140,970
280059	004900 - Program Technician III	1.00	1	65,832	31,110	5,036	101,978
280061	146220 - VAEL Assistant Director	1.00	1	112,403	44,103	8,600	165,106
280062	302500 - Meat Safety Compl & Enfor Spec	1.00	1	83,324	56,732	6,374	146,430
280063	545700 - Agricultural Dev Section Chief	1.00	1	78,062	34,522	5,972	118,556
280064	540600 - Meat Program Supervisor	1.00	1	85,945	48,142	6,575	140,662
280065	089280 - Administrative Srvcs Mngr III	1.00	1	91,478	50,118	6,998	148,594
280069	300000 - State Veterinarian	1.00	1	130,458	48,707	9,980	189,145
280071	302300 - Food Safety Specialist I	1.00	1	52,312	40,500	4,002	96,814
280072	302300 - Food Safety Specialist I	1.00	1	52,312	27,335	4,002	83,649
280073	306900 - Meat Programs Section Chief	1.00	1	91,540	49,678	7,004	148,222
280074	302400 - Food Safety SpIII AC EIAO	1.00	1	73,611	54,020	5,631	133,262
280075	303100 - Entomologist	1.00	1	78,229	34,566	5,985	118,780
280076	534500 - Consumer Protection Spec III	1.00	1	87,922	58,014	6,726	152,662
280078	301100 - Enviro Surveillance Prog Super	1.00	1	78,228	47,526	5,987	131,741
280079	300500 - Assistant State Veterinarian	1.00	1	103,979	41,752	7,955	153,686
280082	302401 - Food Safety Sp III AC Comp Inv	1.00	1	71,219	32,611	5,449	109,279
280084	300600 - Dairy Products Specialist III	1.00	1	71,219	53,353	5,449	130,021
280086	546000 - Agri Resource Mgt Spec IV	1.00	1	87,921	57,577	6,727	152,225
280089	301000 - ARMES Enforce Program Coor	1.00	1	90,522	49,398	6,924	146,844
280090	546000 - Agri Resource Mgt Spec IV	1.00	1	87,921	37,274	6,727	131,922
280093	545200 - Agri Water Quality Spec II	1.00	1	78,125	34,538	5,977	118,640

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280094	147100 - Agricultural Engineering Chief	1.00	1	99,548	61,258	7,616	168,422
280095	303500 - Assistant Director PHARM	1.00	1	97,822	60,776	7,482	166,080
280096	545900 - Agri Resource Mgt Spec II	1.00	1	55,369	41,361	4,235	100,965
280098	532800 - Water Quality Asst. Director	1.00	1	85,695	36,651	6,555	128,901
280099	302600 - State Pest Survey Coordinator	1.00	1	64,667	30,783	4,947	100,397
280101	545500 - Agri Water Quality Spec IV	1.00	1	78,645	55,426	6,016	140,087
280102	565400 - Agri Water Qual Prog Coord IV	1.00	1	85,467	56,900	6,538	148,905
280103	545200 - Agri Water Quality Spec II	1.00	1	57,533	28,793	4,401	90,727
280104	020800 - Vector Management Coordinator	1.00	1	69,326	32,083	5,303	106,712
280105	300600 - Dairy Products Specialist III	1.00	1	71,219	53,353	5,449	130,021
280106	539800 - Animal Health Specialist II	1.00	1	69,743	52,941	5,335	128,019
280108	448800 - Agricultural Engineer II	1.00	1	64,980	30,872	4,970	100,822
280109	534410 - Agric Water Qual Section Chief	1.00	1	91,478	26,411	6,998	124,887
280110	478700 - Agric CMC and Policy Advisor	1.00	1	100,256	60,953	7,670	168,879
280112	532810 - Agri Dvlpmt Div Asst Director	1.00	1	91,520	37,817	7,001	136,338
280113	534500 - Consumer Protection Spec III	1.00	1	76,190	45,852	5,828	127,870
280114	302300 - Food Safety Specialist I	1.00	1	52,312	40,500	4,002	96,814
280115	448700 - Agricultural Engineer I	1.00	1	59,301	28,989	4,537	92,827
280116	250301 - Agriculture Data Analyst	1.00	1	75,732	54,614	5,794	136,140
280118	305600 - Agriculture Develop Spec I	1.00	1	63,253	18,535	4,839	86,627
280119	089220 - Administrative Srvcs Cord I	1.00	1	51,251	38,894	3,920	94,065
280120	305800 - Agriculture Develop Spec III	1.00	1	78,644	55,425	6,016	140,085
280121	089070 - Financial Administrator III	1.00	1	58,760	42,312	4,494	105,566
280122	305800 - Agriculture Develop Spec III	1.00	1	71,219	53,353	5,449	130,021
280123	120410 - Contract & Grants Spec II	1.00	1	69,326	31,736	5,303	106,365
280125	545500 - Agri Water Quality Spec IV	1.00	1	66,747	52,105	5,106	123,958
280126	303500 - Assistant Director PHARM	1.00	1	110,074	30,748	8,420	149,242
280127	305800 - Agriculture Develop Spec III	1.00	1	73,611	54,020	5,631	133,262
280128	302401 - Food Safety Sp III AC Comp Inv	1.00	1	66,747	18,658	5,106	90,511
280129	302410 - Food Safety Spec IV Supervisor	1.00	1	78,228	46,028	5,984	130,240

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280130	305800 - Agriculture Develop Spec III	1.00	1	62,296	30,121	4,766	97,183
280131	448800 - Agricultural Engineer II	1.00	1	64,979	51,611	4,971	121,561
280132	565400 - Agri Water Qual Prog Coord IV	1.00	1	66,747	31,364	5,106	103,217
280133	089435 - Food Sfty Consumer Prot Direct	1.00	1	107,723	54,830	8,240	170,793
280134	544800 - Agri Water Quality Spec III	1.00	1	64,979	30,870	4,971	100,820
280135	544800 - Agri Water Quality Spec III	1.00	1	64,979	30,870	4,971	100,820
280137	565200 - Agri Water Qual Prog Coord II	1.00	1	55,370	27,912	4,236	87,518
280138	545500 - Agri Water Quality Spec IV	1.00	1	69,035	43,854	5,281	118,170
280139	555300 - VAEL Scientist IV; Chemistry	1.00	1	69,036	32,002	5,282	106,320
280140	555420 - VAEL Scientist V; Quality	1.00	1	85,946	57,462	6,574	149,982
280141	555200 - VAEL Scientist III; Chemistry	1.00	1	57,532	28,794	4,402	90,728
280142	089230 - Administrative Srvcs Cord II	1.00	1	54,204	27,864	4,146	86,214
280143	555300 - VAEL Scientist IV; Chemistry	1.00	1	71,220	44,466	5,448	121,134
280144	555400 - VAEL Scientist V; Chemistry	1.00	1	78,228	55,310	5,984	139,522
280145	146201 - Env & Agriculture Lab Director	1.00	1	97,593	27,266	7,467	132,326
280146	485500 - Dairy Products Specialist II	1.00	1	67,184	43,338	5,139	115,661
280147	089080 - Financial Manager I	1.00	1	64,667	51,524	4,947	121,138
280148	565500 - Agri Water Qual Prog Coord Sup	1.00	1	80,850	56,040	6,185	143,075
280149	545200 - Agri Water Quality Spec II	1.00	1	55,370	28,189	4,236	87,795
280150	544800 - Agri Water Quality Spec III	1.00	1	64,979	42,722	4,971	112,672
280151	305600 - Agriculture Develop Spec I	1.00	1	57,533	49,533	4,401	111,467
280152	305600 - Agriculture Develop Spec I	1.00	1	55,370	28,189	4,236	87,795
280153	120410 - Contract & Grants Spec II	0.75	1	50,388	38,651	3,855	92,894
280154	478610 - AAFM Communications Spec	1.00	1	78,229	46,419	5,985	130,633
280156	448700 - Agricultural Engineer I	1.00	1	63,253	51,130	4,839	119,222
280157	448900 - Agricultural Engineer IV	1.00	1	78,229	21,861	5,984	106,074
280158	146004 - Env Scientist V AC: General	1.00	1	71,718	53,492	5,487	130,697
280159	555110 - VAEL Scientist II; Microbiol.	1.00	1	56,014	28,370	4,285	88,669
280160	487110 - Agricultural Products Manager	1.00	1	75,733	54,232	5,793	135,758
280163	305700 - Agriculture Develop Spec II	1.00	1	60,881	41,579	4,658	107,118

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280164	448800 - Agricultural Engineer II	1.00	1	67,184	43,340	5,140	115,664
280165	565300 - Agri Water Qual Prog Coord III	1.00	1	67,184	43,340	5,140	115,664
280166	532400 - Plant Health Supervisor	1.00	1	91,478	50,116	6,998	148,592
280167	546000 - Agri Resource Mgt Spec IV	1.00	1	73,611	45,131	5,631	124,373
280169	303200 - Pollinator Health Specialist	1.00	1	64,667	30,783	4,947	100,397
280170	305800 - Agriculture Develop Spec III	1.00	1	76,190	45,851	5,829	127,870
280171	550210 - Contracts & Grants Admin Mngr	1.00	1	71,219	32,612	5,449	109,280
280172	565300 - Agri Water Qual Prog Coord III	1.00	1	62,858	30,278	4,808	97,944
280173	305600 - Agriculture Develop Spec I	0.50	1	28,766	8,914	2,201	39,881
280174	302300 - Food Safety Specialist I	1.00	1	52,312	40,500	4,002	96,814
280175	302300 - Food Safety Specialist I	1.00	1	52,312	40,500	4,002	96,814
280176	540700 - Consumer Protection Special I	1.00	1	49,483	39,707	3,786	92,976
280177	565300 - Agri Water Qual Prog Coord III	1.00	1	58,760	42,311	4,495	105,566
280631	305700 - Agriculture Develop Spec II	1.00	1	62,858	30,278	4,808	97,944
280632	545900 - Agri Resource Mgt Spec II	1.00	1	67,662	43,474	5,178	116,314
280633	545200 - Agri Water Quality Spec II	1.00	1	55,370	28,189	4,236	87,795
280634	544800 - Agri Water Quality Spec III	1.00	1	62,858	30,278	4,808	97,944
280635	540500 - Food Safety Specialist II	1.00	1	59,300	29,288	4,536	93,124
280637	545800 - Agri Resource Mgt Spec I	1.00	1	49,483	28,856	3,786	82,125
280638	545900 - Agri Resource Mgt Spec II	1.00	1	57,533	28,793	4,401	90,727
280639	555300 - VAEL Scientist IV; Chemistry	1.00	1	62,296	30,120	4,766	97,182
280640	305600 - Agriculture Develop Spec I	1.00	1	55,370	40,041	4,236	99,647
280641	305600 - Agriculture Develop Spec I	1.00	1	57,533	28,793	4,401	90,727
280642	305700 - Agriculture Develop Spec II	1.00	1	60,882	41,579	4,658	107,119
280643	301650 - NE Dairy Bus Innov Ctr Lead	1.00	1	88,608	58,205	6,777	153,590
287001	90100A - Agency Secretary	1.00	1	168,001	80,638	12,368	261,007
287004	95869E - Staff Attorney IV	1.00	1	121,721	67,040	9,311	198,072
287005	95600D - Deputy Secretary	1.00	1	140,774	58,412	10,769	209,955
287007	95250E - Executive Assistant	1.00	1	69,264	44,035	5,298	118,597
287008	95866E - Staff Attorney I	1.00	1	60,571	29,740	4,635	94,946

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287010	95870E - General Counsel I	1.00	1	123,990	55,442	9,486	188,918
287011	95867E - Staff Attorney II	1.00	1	74,818	21,888	5,722	102,428
<b>Total</b>		<b>149.25</b>	<b>150</b>	<b>11,337,958</b>	<b>6,371,626</b>	<b>866,871</b>	<b>18,576,455</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	117.25	56	4,465,941	2,522,812	341,649	7,330,402
21060	Vt Dairy Promotion Fund		0	34,358	20,689	2,628	57,675
21061	VDPC State Portion		0	45,115	27,428	3,451	75,994
21500	Inter-Unit Transfers Fund		5	321,298	169,104	24,580	514,982
21667	AF&M-Laboratory Testing		3	222,411	129,877	17,014	369,302
21668	AF&M-Feed Seeds & Fertilizer		16	1,342,168	717,111	102,676	2,161,955
21669	AF&M-Pesticide Monitoring		17	1,349,816	717,759	103,259	2,170,834
21671	AF&M-Agricultural Fees		0	10,893	7,029	834	18,756
21673	AF&M-Weights & Measures-Testin		5	399,110	235,041	30,530	664,681
21680	AF&M-Housing & Conservation Bd		2	114,529	80,103	8,761	203,393
21682	AF&M-Eastern States Building		1	74,353	41,278	5,687	121,318
21684	AF&M-Dairy Receipts		1	38,438	29,171	2,940	70,549
21933	Agricultural Water Quality	30.00	12	783,641	436,437	59,949	1,280,027
22005	Federal Revenue Fund	2.00	32	2,135,887	1,237,787	162,913	3,536,587
<b>Total</b>		<b>149.25</b>	<b>150</b>	<b>11,337,958</b>	<b>6,371,626</b>	<b>866,871</b>	<b>18,576,455</b>

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

## Department/Program Description

### 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 applicator
- 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

## Goals/Objectives/Performance Measures

### 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*, *Anaplasma*, *Babesia*, and Powassan virus);
- Continue and promote outreach for the Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAFM gathers statewide tick data from the submissions as well as providing submitters with tick identification and educational materials.

#### 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

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

- \$957,909- Annualization of Pay Act of which \$364,266 is the General Fund portion
- \$207,974 - Internal Service Fee Increases

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**2200020000 - Agriculture - Food Safety and Consumer Protection**

Budget Request Code	Fund	Justification	Budgeted Amount
14413	21500	Treasurer's Office BU 01260 Dept ID 1260060000 - Dog License fees for Rabies Hotline	\$12,000
<b>Total</b>			<b>\$12,000</b>

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**2200040000 - Agriculture - Labs, Resources Management, and Environmental**

Budget Request Code	Fund	Justification	Budgeted Amount
14414	21500	04100; Dept of Labor; H2A Housing Inspections	\$30,000
14414	21500	06140; Environmental Conservation; Environmental Scientist	\$152,236
14414	21500	03420; Dept of Health; Arbovirus Support Program	\$171,000
<b>Total</b>			<b>\$353,236</b>

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**2200150000 - Agriculture - Vermont Agricultural and Environmental Lab**

Budget Request Code	Fund	Justification	Budgeted Amount
14415	21500	06140; Environmental Conservation; Lab Director Funding	\$67,662
		<b>Total</b>	<b>\$67,662</b>



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**2200160000 - Agriculture - Clean Water Initiative**

Budget Request Code	Fund	Justification	Budgeted Amount
14416	21500	06140; Environmental Conservation; EPA Subgrant - Water Quality	\$225,296
14416	21500	06140; Environmental Conservation; Lake Champlain Basin Program	\$967,827
<b>Total</b>			<b>\$1,193,123</b>

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**2200020000 - Agriculture - Food Safety and Consumer Protection**

Budget Request Code	Fund	Justification	Budgeted Amount
14404	10000	Vet Loan Repayment	\$30,000
14404	21060	VT Dairy Promotion Council	\$2,750,000
<b>Total</b>			<b>\$2,780,000</b>

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**2200030000 - Agriculture - Agricultural Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14405	21493	Working Lands Enterprise Initiative - Multiple Recipients	\$20,000
14405	22005	Food Safety Modernization Act Grant	\$30,000
14405	10000	Local Foods - Multiple Recipients	\$30,000
14405	21908	Local Foods - Multiple Recipients	\$30,000
14405	21061	VT Dairy Promotion - Multiple Recipients	\$75,000
14405	10000	Fair Stipends	\$110,000
14405	10000	VT Sustainable Jobs Fund - Farm to Plate	\$235,000
14405	22005	USDA Specialty Crop Block Grants - Multiple Recipients	\$250,000
14405	22005	Local Food Purchase Assistance - Multiple Recipients	\$500,000
14405	10000	Farm to School - Multiple Recipients	\$500,875
14405	22005	USDA Organic Cost Share - Multiple Recipients	\$526,623
14405	10000	Working Lands Enterprise Initiative - Multiple Recipients	\$1,000,000
14405	22005	Dairy Business Innovation Grant	\$12,000,000
<b>Total</b>			<b>\$15,307,498</b>

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**2200040000 - Agriculture - Labs, Resources Management, and Environmental**

Budget Request Code	Fund	Justification	Budgeted Amount
14406	21669	Pesticide Disposal Grants	\$72,000
14406	10000	Mosquito Control Districts	\$140,000
<b>Total</b>			<b>\$212,000</b>

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**2200160000 - Agriculture - Clean Water Initiative**

Budget Request Code	Fund	Justification	Budgeted Amount
14407	10000	Farm Agronomics - Multiple Recipients	\$150,000
14407	10000	Natural Resource Conservation Council	\$500,000
14407	21500	Lake Champlain Basin Program - Multiple Recipients	\$875,000
14407	22005	Regional Conservation Partnership Program Alternative Funding Arrangement - Multiple Recipients	\$1,400,000
14407	21933	Various Clean Water Grants - Multiple Recipients	\$8,110,000
<b>Total</b>			<b>\$11,035,000</b>

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**2200010000 - Agriculture - Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
14408	22005	CFDA#10.176; Dairy Business Innovation Initiatives	\$13,064
14408	22005	CFDA#93.103; Food Safety Modernization Act	\$22,968
14408	22005	CFDA#10.171;USDA Organic Reimbursement Program	\$25,000
14408	22005	CFDA#10.525;Farmer's Stress Assistance	\$40,381
14408	22005	Earned Indirects - Various Programs	\$476,641
<b>Total</b>			<b>\$578,054</b>

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**2200020000 - Agriculture - Food Safety and Consumer Protection**

Budget Request Code	Fund	Justification	Budgeted Amount
14409	22005	CFDA#10.163; Country of Origin Labeling	\$7,200
14409	22005	CFDA#93.103; FDA/AFDO Training Grant	\$48,750
14409	22005	CFDA#10.025; Animal Disease Traceability	\$60,000
14409	22005	CFDA#10.025; Animal Health Umbrella	\$83,559
14409	22005	CFDA#93.103; Food Safety Modernization Act	\$116,345
14409	22005	CFDA#10.475; Meat Inspection/CIS/Cross-Utilization	\$1,380,724
<b>Total</b>			<b>\$1,696,578</b>

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**2200030000 - Agriculture - Agricultural Development**

Budget Request Code	Fund	Justification	Budgeted Amount
14410	22005	CFDA#90.601; Northern Borders Regional Commission	\$17,783
14410	22005	CFDA#10.153; Ag Marketing Service	\$44,589
14410	22005	Earned Indirects - Various Programs	\$92,894
14410	22005	CFDA#10.174; Acer Maple	\$195,790
14410	22005	CFDA#10.156; Federal State Market Improvement Program	\$227,804
14410	22005	CFDA 93.103; Food Safety Modernization Act	\$293,517
14410	22005	CFDA#10.170; Specialty Crop Block Grant	\$386,066
14410	22005	CFDA#10.182; Local Food Purchase Assistance	\$500,000
14410	22005	CFDA#10.171; USDA Organic Reimbursement Program	\$526,623
14410	22005	CFDA#10.190; Resilient Food System Infrastructure Program	\$539,732
14410	22005	CFDA#10.176; Dairy Business Innovation Initiatives	\$13,760,423
<b>Total</b>			<b>\$16,585,221</b>



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**2200040000 - Agriculture - Labs, Resources Management, and Environmental**

Budget Request Code	Fund	Justification	Budgeted Amount
14411	22005	CFDA#10.015; Cooperative Agricultural Pests Survey	\$100,397
14411	22005	CFDA#66.700; EPA Pesticides	\$243,055
		<b>Total</b>	<b>\$343,452</b>

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**2200160000 - Agriculture - Clean Water Initiative**

Budget Request Code	Fund	Justification	Budgeted Amount
14412	22005	CFDA#10.912 NRCS SWAT	\$57,832
14412	22005	CFDA#10.069;NRCS NRBD CREP	\$163,398
14412	22005	CFDA#10.912; Conservation Innovation Grants	\$297,944
14412	22005	CFDA#10.932; Regional Conservation Partnership Program - AFA	\$1,650,000
<b>Total</b>			<b>\$2,169,174</b>