

## Fiscal Year 2026 Budget Development Form: Agency of Agriculture, Food & Markets

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 [2200010000] Administration: FY 2025 Approp</b>	<b>1,393,366</b>	<b>1,432,323</b>	<b>578,054</b>	<b>0</b>	<b>3,403,743</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)					0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,393,366</b>	<b>1,432,323</b>	<b>578,054</b>	<b>0</b>	<b>3,403,743</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>126,235</b>	<b>263,290</b>	<b>(55,415)</b>	<b>0</b>	<b>334,110</b>
<i>Personal Services</i>	125,844	252,391	(51,411)	0	326,824
500000: Salary & Wages: Classified Employees	55,194	109,097	(31,582)		132,709
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	26,814	79,217	1,712		107,743
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	32,948	50,207	(5,335)		77,820
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	4,384	8,561	(4,089)		8,856
504040: VT Family & Medical Leave Insurance Premium	(253)	274	(181)		(160)
504045: Child Care Contribution	1,155	1,486	64		2,705
505200: Workers' Compensation Insurance Premium	(1,850)	(43)			(1,893)
508000: Vacancy Turnover Savings	(2,823)	(7,408)			(10,231)
Temporary Employees			(25,000)		(25,000)
IT Contracts - Application Support			28,000		28,000
Other Miscellaneous Personal Services Expenses		11,000	(6,000)		5,000
Contracted & 3rd Party Services - Governor's Office Allocated Charges for Services	10,275				10,275
Contracted & 3rd Party Services			(9,000)		(9,000)
<i>Operating Expenses</i>	391	10,899	(4,004)	0	7,286
515010: Fee-for-Space Charge		(205)	26,179		25,974
516000: Insurance Other Than Employee Benefits	(47)				(47)
516010: Insurance - General Liability	1,296	84			1,380
516671: VISION/ISD	1,181	117			1,298
516685: ADS Allocated Charge	1,031	116			1,147
519006: Human Resources Services	(1,594)	(29)			(1,623)
523620: Single Audit Allocation		14	185		199
Miscellaneous IT Costs		5,000	(30,230)		(25,230)
Other Miscellaneous Operating Expenses	(1,476)	5,426	(5,309)		(1,359)
516660: ADS Service Level Agreement		376	5,171		5,547
<i>Grants</i>	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	<b>126,235</b>	<b>263,290</b>	<b>(55,415)</b>	<b>0</b>	<b>334,110</b>
<b>FY 2026 Governor Recommend</b>	<b>1,519,601</b>	<b>1,695,613</b>	<b>522,639</b>	<b>0</b>	<b>3,737,853</b>

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #2 [2200020000] Food Safety and Consumer Protection: FY 2025 Approp</b>	<b>3,400,278</b>	<b>4,020,618</b>	<b>1,696,578</b>	<b>12,000</b>	<b>9,129,474</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]					0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>3,400,278</b>	<b>4,020,618</b>	<b>1,696,578</b>	<b>12,000</b>	<b>9,129,474</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>263,163</b>	<b>28,226</b>	<b>179,073</b>	<b>0</b>	<b>470,462</b>
<i>Personal Services</i>	238,138	92,710	113,794	0	444,642
500000: Salary & Wages: Classified Employees	94,792	33,763	53,614		182,169
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	27,114	7,457	16,573		51,144
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	65,816	19,636	32,962		118,414
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	6,976	2,383	4,332		13,691
504040: VT Family & Medical Leave Insurance Premium	349	124	201		674
504045: Child Care Contribution	2,438	666	1,156		4,260
505200: Workers' Compensation Insurance Premium	(2,403)	595			(1,808)
508000: Vacancy Turnover Savings	(3,356)	(396)			(3,752)
507566 - IT Contracts - Application Support - was under account 516695	46,412	28,632	4,956		80,000
Other Miscellaneous Personal Services Expenses		(150)			(150)
<i>Operating Expenses</i>	25,025	(64,484)	35,279	0	(4,180)
515010: Fee-for-Space Charge	(3,564)	(2,134)	(615)		(6,313)
516000: Insurance Other Than Employee Benefits	(47)	43			(4)
516010: Insurance - General Liability	1,660	1,865			3,525
516671: VISION/ISD	2,683	2,228			4,911
516685: ADS Allocated Charge	1,291	3,565			4,856
519006: Human Resources Services	(2,083)	872			(1,211)
523620: Single Audit Allocation	(11)	580			569
516695 ADS Application Support Contracts - moved to PS account 507566	(38,577)	(28,632)	(10,281)		(77,490)
Miscellaneous IT Costs	15,027	(8,991)	2,527		8,563
Other Miscellaneous Operating Expenses	28,023	(29,067)	43,648		42,604
516660 - ADS Service Level Agreement	20,623	(4,813)			15,810
<i>Grants</i>	0	0	30,000	0	30,000
FSMA Subaward - moved from Ag Dev Division			30,000		30,000
<b>Subtotal of Increases/Decreases</b>	<b>263,163</b>	<b>28,226</b>	<b>179,073</b>	<b>0</b>	<b>470,462</b>
<b>FY 2026 Governor Recommend</b>	<b>3,663,441</b>	<b>4,048,844</b>	<b>1,875,651</b>	<b>12,000</b>	<b>9,599,936</b>

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #3 [2200030000] Agricultural Development: FY 2025 Approp</b>	<b>3,077,928</b>	<b>644,363</b>	<b>16,585,221</b>	<b>0</b>	<b>20,307,512</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)					0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>3,077,928</b>	<b>644,363</b>	<b>16,585,221</b>	<b>0</b>	<b>20,307,512</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>79,571</b>	<b>2,632</b>	<b>2,349,161</b>	<b>0</b>	<b>2,431,364</b>
<i>Personal Services</i>	60,245	(7,434)	2,040,872	0	2,093,683
500000: Salary & Wages: Classified Employees	19,508	10,560	130,621		160,689
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	21,406	5,245	60,296		86,947
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	18,081	4,603	52,791		75,475
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	1,603	990	11,109		13,702
504040: VT Family & Medical Leave Insurance Premium	71	40	486		597
504045: Child Care Contribution	739	128	1,369		2,236
505200: Workers' Compensation Insurance Premium	86				86
508000: Vacancy Turnover Savings	(1,249)				(1,249)
507566 - IT Contracts - Application Support			5,000		5,000
Contracted & 3rd Party Services		(30,000)	1,770,000		1,740,000
Other Miscellaneous Personal Services Expenses		1,000	9,200		10,200
<i>Operating Expenses</i>	19,326	10,066	(17,413)	0	11,979
515010: Fee-for-Space Charge	11,351	(63,041)			(51,690)
516000: Insurance Other Than Employee Benefits	42				42
516010: Insurance - General Liability	2,147				2,147
516671: VISION/ISD	3,613				3,613
516685: ADS Allocated Charge	3,708				3,708
519006: Human Resources Services	411				411
523620: Single Audit Allocation	369				369
516660 - ADS Service Level Agreement	10,265				10,265
Miscellaneous IT Costs	637	2,307	2,350		5,294
516695 ADS Application Support Contracts - moved to PS account 507566	(9,775)		(4,000)		(13,775)
Other Operating Costs - Big E		46,900			46,900
Other Miscellaneous Operating Expenses	(3,442)	23,900	(15,763)		4,695
<i>Grants</i>	0	0	325,702	0	325,702
Federal State Market Improvement Program			5,000		5,000
USDA Organic Cost Share Program			50,702		50,702
Local Food Systems in Schools Grant			300,000		300,000
FSMA Subaward - moved to FSCP Division			(30,000)		(30,000)
<b>Subtotal of Increases/Decreases</b>	<b>79,571</b>	<b>2,632</b>	<b>2,349,161</b>	<b>0</b>	<b>2,431,364</b>
<b>FY 2026 Governor Recommend</b>	<b>3,157,499</b>	<b>646,995</b>	<b>18,934,382</b>	<b>0</b>	<b>22,738,876</b>

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #4 [2200040000] Laboratories, Agricultural Resource Management: FY 2025 Approp</b>	<b>824,794</b>	<b>2,242,158</b>	<b>343,452</b>	<b>353,236</b>	<b>3,763,640</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)					0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>824,794</b>	<b>2,242,158</b>	<b>343,452</b>	<b>353,236</b>	<b>3,763,640</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>(1,880)</b>	<b>230,887</b>	<b>139,125</b>	<b>14,617</b>	<b>382,749</b>
<i>Personal Services</i>	22,775	201,531	90,225	27,015	341,546
500000: Salary & Wages: Classified Employees	4,477	69,489	808	7,904	82,678
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	12,972	61,006	(9,947)	4,639	68,670
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	5,398	42,145	4,617	3,782	55,942
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	186	5,052	(328)	591	5,501
504040: VT Family & Medical Leave Insurance Premium	17	254	4	29	304
504045: Child Care Contribution	235	1,465	234	113	2,047
505200: Workers' Compensation Insurance Premium	(43)	(775)		(43)	(861)
508000: Vacancy Turnover Savings	(467)	(4,605)			(5,072)
507566 - IT Contracts - Application Support		32,500			32,500
Contracted & 3rd Party Services		(5,000)	55,042	10,000	60,042
Temporary Employees			39,795		39,795
<i>Operating Expenses</i>	(24,655)	(5,644)	48,900	(12,398)	6,203
515010: Fee-for-Space Charge	(19,118)				(19,118)
516000: Insurance Other Than Employee Benefits		(2)			(2)
516010: Insurance - General Liability	84	1,511		84	1,679
516671: VISION/ISD	117	2,105		117	2,339
516685: ADS Allocated Charge	116	2,080		116	2,312
519006: Human Resources Services	(29)	(519)		(29)	(577)
523620: Single Audit Allocation	14	243		14	271
516660 - ADS Service Level Agreement	376	7,153			7,529
Miscellaneous IT Costs	(7,268)	20,150	800		13,682
516695 - ADS App Support Contract - moved to 507566		(48,545)			(48,545)
Other Miscellaneous Operating Expenses	1,053	10,180	48,100	(12,700)	46,633
<i>Grants</i>	0	35,000	0	0	35,000
Pesticide Education Program Grant		35,000			35,000
<b>Subtotal of Increases/Decreases</b>	<b>(1,880)</b>	<b>230,887</b>	<b>139,125</b>	<b>14,617</b>	<b>382,749</b>
<b>FY 2026 Governor Recommend</b>	<b>822,914</b>	<b>2,473,045</b>	<b>482,577</b>	<b>367,853</b>	<b>4,146,389</b>

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #5 [2200150000] Vermont Agricultural and Environmental Laboratories: FY 2025 Approp</b>	<b>1,602,665</b>	<b>1,591,189</b>	<b>0</b>	<b>67,662</b>	<b>3,261,516</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)					0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,602,665</b>	<b>1,591,189</b>	<b>0</b>	<b>67,662</b>	<b>3,261,516</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>96,161</b>	<b>56,252</b>	<b>0</b>	<b>4,151</b>	<b>156,564</b>
<i>Personal Services</i>	80,928	150,462	0	4,151	235,541
500000: Salary & Wages: Classified Employees	39,014	35,006		2,194	76,214
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	20,192	20,952			41,144
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	20,835	22,972		1,656	45,463
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	2,849	2,501		230	5,580
504040: VT Family & Medical Leave Insurance Premium	146	131		8	285
504045: Child Care Contribution	674	830		63	1,567
505200: Workers' Compensation Insurance Premium	(645)				(645)
508000: Vacancy Turnover Savings	(2,137)	(1,930)			(4,067)
507566 - IT Contracts - Application Support		70,000			70,000
<i>Operating Expenses</i>	15,233	(94,210)	0	0	(78,977)
515010: Fee-for-Space Charge	(59,754)				(59,754)
516000: Insurance Other Than Employee Benefits	(2)				(2)
516010: Insurance - General Liability	1,259				1,259
516671: VISION/ISD	1,754				1,754
516685: ADS Allocated Charge	1,734				1,734
519006: Human Resources Services	(433)				(433)
523620: Single Audit Allocation	272	(69)			203
516695 - ADS App Support Contract - moved to 507566		(55,913)			(55,913)
Miscellaneous IT Costs	19,506	(14,200)			5,306
Other Miscellaneous Operating Expenses	45,250	(24,028)			21,222
ADS Service Level Agreement	5,647				5,647
<i>Grants</i>	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	<b>96,161</b>	<b>56,252</b>	<b>0</b>	<b>4,151</b>	<b>156,564</b>
<b>FY 2026 Governor Recommend</b>	<b>1,698,826</b>	<b>1,647,441</b>	<b>0</b>	<b>71,813</b>	<b>3,418,080</b>

<b>Approp #6 [2200160000] Clean Water Initiative: FY 2025 Approp</b>	<b>1,817,135</b>	<b>10,528,782</b>	<b>2,169,174</b>	<b>1,193,123</b>	<b>15,708,214</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]					0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,817,135</b>	<b>10,528,782</b>	<b>2,169,174</b>	<b>1,193,123</b>	<b>15,708,214</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>46,697</b>	<b>(17,541)</b>	<b>2,414</b>	<b>613,469</b>	<b>645,039</b>
<i>Personal Services</i>	<i>102,453</i>	<i>131,334</i>	<i>(87,586)</i>	<i>158,469</i>	<i>304,670</i>
500000: Salary & Wages: Classified Employees	41,186	68,397	(55,089)	87,047	141,541
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	37,962	10,877	(14,794)	33,403	67,448
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	23,594	46,637	(11,900)	29,288	87,619
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	3,010	4,463	(5,563)	7,803	9,713
504040: VT Family & Medical Leave Insurance Premium	151	255	(205)	324	525
504045: Child Care Contribution	795	1,711	(35)	604	3,075
505200: Workers' Compensation Insurance Premium	(1,334)				(1,334)
508000: Vacancy Turnover Savings	(2,911)	(2,256)			(5,167)
Miscellaneous Other Personal Services		1,250			1,250
<i>Operating Expenses</i>	<i>56,244</i>	<i>(38,875)</i>	<i>90,000</i>	<i>5,000</i>	<i>112,369</i>
515010: Fee-for-Space Charge	(3,068)				(3,068)
516000: Insurance Other Than Employee Benefits	(3)				(3)
516010: Insurance - General Liability	2,603				2,603
516671: VISION/ISD	3,625				3,625
516685: ADS Allocated Charge	3,584				3,584
519006: Human Resources Services	(895)				(895)
523620: Single Audit Allocation	419				419
516695 - ADS App Support Contract		(11,975)	90,000		78,025
Miscellaneous IT Costs		3,244			3,244
516660 - ADS Service Level Agreement	28,456	(16,786)			11,670
Other Miscellaneous Operating Expenses	21,523	(13,358)		5,000	13,165
<i>Grants</i>	<i>(112,000)</i>	<i>(110,000)</i>	<i>0</i>	<i>450,000</i>	<i>228,000</i>
State Clean Water Fund Grants		(110,000)			(110,000)
Lake Champlain Basin Program Grants				450,000	450,000
Natural Resource Conservation Council Grant	(112,000)				(112,000)
<b>Subtotal of Increases/Decreases</b>	<b>46,697</b>	<b>(17,541)</b>	<b>2,414</b>	<b>613,469</b>	<b>645,039</b>
<b>FY 2026 Governor Recommend</b>	<b>1,863,832</b>	<b>10,511,241</b>	<b>2,171,588</b>	<b>1,806,592</b>	<b>16,353,253</b>
<b>Agency of Agriculture, Food &amp; Markets FY 2025 Appropriation</b>	<b>12,116,166</b>	<b>20,459,433</b>	<b>21,372,479</b>	<b>1,626,021</b>	<b>55,574,099</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total After Other Changes</b>	<b>12,116,166</b>	<b>20,459,433</b>	<b>21,372,479</b>	<b>1,626,021</b>	<b>55,574,099</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>609,947</b>	<b>563,746</b>	<b>2,614,358</b>	<b>632,237</b>	<b>4,420,288</b>

Agency of Agriculture, Food & Markets FY 2026 Governor Recommend	12,726,113	21,023,179	23,986,837	2,258,258	59,994,387
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