

Agency of Agriculture, Food and Markets FY 2026 Budget

Senate Committee on Agriculture February 14, 2025

PRESENTED BY | **Secretary Anson Tebbetts**

Agency of Agriculture, Food & Markets FY 2026 Governor's Recommend Base Budget

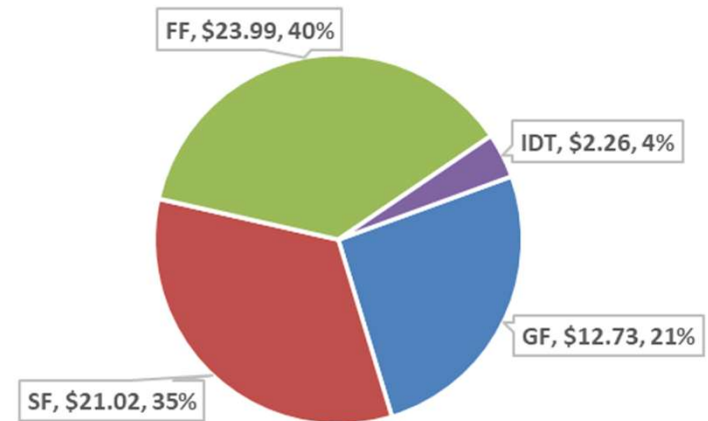
FY 2025 SUMMARY & HIGHLIGHTS

- \$609,947 GF increase over FY 2025 appropriated;
- 6 Exempt, 144 Classified positions

MISSION: 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.

VISION: Help 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.

Governor's Recommend Budget
FY 2026 (\$59.99 million)



Flow of Funds

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- **General Fund** – 21% of base budget. Our General Fund is appropriated each year, typically with a modest increase, for internal services/benefits and other expenditures that are not eligible for federal funding.
- **Federal Funds** – 40% of base budget. The Agency receives funds from multiple federal agencies to complete work locally, that expands their bandwidth. Our federal funds come through USDA, FDA, and EPA.

Federal Grant and/or Federal Designation  **State Department of Agriculture**

- **Special Funds** – 35% of base budget. The Agency is charged with collecting a variety of fees for licenses and registrations. The revenue received from the fees is used as part of our base budget and supports staff and operations. Example: Pesticide registration fees are used to support pesticide enforcement and lab work.

Registration/License Fees  **Attributed to Base Budget**

- **Interdepartmental Transfer Funds** – 4% of base budget. Funding that is transferred from another Agency or Department to assist with their work. Example: Funding from the Department of Labor for farmworker housing inspections.

Memorandum of Understanding (MOU) with another Agency/Department  **Attributed to Base Budget**

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▶ **The Agency is comprised of six appropriations**

- ▶ Administration (Admin)
- ▶ Food Safety & Consumer Protection (FSCP)
- ▶ Agricultural Development (Ag. Dev)
- ▶ Public Health & Agricultural Resource Management (PHARM)
- ▶ Vermont Agricultural and Environmental Laboratory (VAEL)
- ▶ Agricultural Water Quality (WQ)

▶ **The Agency budget maintains staffing & operations to ensure main areas of focus**

- ▶ Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
- ▶ Water Quality
- ▶ Regulation of feed, seed, fertilizer, and pesticides
- ▶ Food Safety Consumer Protection – Food Safety Modernization Act, Animal Health, Dairy, Meat & Weights and Measures

▶ **Internal service costs such as Fee for Space, Insurances, VISION, etc., are allocated throughout the Agency, generally based on number of positions**

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- ▶ FY'26 Total Budget - \$59,994,387
- ▶ \$12,726,113 General Funds at 21%
- ▶ \$21,023,179 Special Funds at 35%
- ▶ \$23,986,837 Federal Funds at 40%
- ▶ \$2,258,258 Interdepartmental Transfer Funds at 4%

Areas of Change by Fund Category:

- ▶ \$4,420,288 Net Increase Over FY'25 (8% increase)
- ▶ \$609,947 General Fund (5% increase)
- ▶ \$563,746 Special Funds (2.8% increase)
- ▶ \$2,614,358 Federal Funds (12.2% decrease)
- ▶ \$632,237 Interdepartmental Transfer (38.9% increase)

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Areas of Increase:

- ▶ \$460,733 Net Increase in Retirement of which \$166,672 is GF
- ▶ \$2,225 Increase in Vermont Family Medical Leave Insurance Premium of which \$481 is GF
- ▶ \$15,890 Increase in Child Care Contribution of which \$6,036 is GF
- ▶ \$17,540 Increase in ADS VISION/HRMS Internal Service Fee
- ▶ \$17,341 Increase in ADS DII Allocated Internal Service Fee
- ▶ \$56,468 Increase in ADS Service Level Agreement
- ▶ \$423,096 Health Insurance Increase of which \$146,460 is GF
- ▶ \$776,000 Salary Increases of which \$254,171 is GF
- ▶ \$57,043 Other Benefit Increases of which \$19,008 is GF
- ▶ \$1,770,000 Increase in USDA Dairy Business Innovation Center Grant – Federal Funds
- ▶ \$450,000 Increase in Lake Champlain Basin Program Grants – Interdepartmental Transfer Funds

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Areas of Decrease:

- ▶ \$(110,000) State Clean Water Fund Grants
- ▶ \$(112,000) Reduction to Natural Resource Conservation Council (NRCC) Grants
- ▶ \$(113,969) Fee for Space Internal Service Fee

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Agency of Agriculture, Food and Markets FY2026 Budget Request Position Additions and Movement		Admin	FSCP	Ag Dev.	PHARM	VAEL	WQ	Total
FY2025 Total		22	42	20	20	15	31	150
Limited Service	Position #280173; AAFM Communications Spec	(1)						(1)
Limited Service	Position #298008; Staff Attorney I	(1)						(1)
Limited Service	Position #280152; Ag Development Spec I			(1)				(1)
Limited Service	Position #280178; Ag Development Spec II; JFO #3186			1				1
Limited Service	Position #280179; Contracts & Grants Spec I; JFO #3186			1				1
Classified	Position #280646; Compliance Policy & Enforcement Mgr; Position Pool	1						1
FY2026 Total		21	42	21	20	15	31	150

**To explore the Vermont Agency of Agriculture, Food and Markets, please visit: www.agriculture.vermont.gov

High Profile Budget Items

Program	GF Funding Level
Fair Stipend	\$110,000
Farm to Plate	\$235,000
Natural Resource Conservation Council	\$500,000
Farm to School	\$500,875
Local Foods Grants	\$30,000
Working Lands	\$1,000,000

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Crosswalk Overview – Administration – B.222

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [2200010000] Administration: FY 2025 Approp	1,393,366	1,432,323	578,054	0	3,403,743
CURRENT SERVICE LEVEL/CURRENT LAW	126,235	263,290	(55,415)	0	334,110
<i>Personal Services</i>	<i>125,844</i>	<i>252,391</i>	<i>(51,411)</i>	<i>0</i>	<i>326,824</i>
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>	<i>391</i>	<i>10,899</i>	<i>(4,004)</i>	<i>0</i>	<i>7,286</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	126,235	263,290	(55,415)	0	334,110
FY 2026 Governor Recommend	1,519,601	1,695,613	522,639	0	3,737,853

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Crosswalk Overview – Administration – B.222

- Administration Division budget has seen standard increases to salaries and benefits.
- No other notable changes to budget for FY26

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Crosswalk Overview – Food Safety Consumer Protection B.223

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [2200020000] Food Safety and Consumer Protection: FY 2025	3,400,278	4,020,618	1,696,578	12,000	9,129,474
Approp					
CURRENT SERVICE LEVEL/CURRENT LAW	263,163	28,226	179,073	0	470,462
<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
Subtotal of Increases/Decreases	263,163	28,226	179,073	0	470,462
FY 2026 Governor Recommend	3,663,441	4,048,844	1,875,651	12,000	9,599,936

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Crosswalk Overview – Food Safety Consumer Protection B.223

- Food Safety Consumer Protection Division budget has seen standard increases to salaries and benefits.
- No other notable changes to budget for FY26

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Crosswalk Overview – Ag Development – B.224

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [2200030000] Agricultural Development: FY 2025 Approp	3,077,928	644,363	16,585,221	0	20,307,512
CURRENT SERVICE LEVEL/CURRENT LAW	79,571	2,632	2,349,161	0	2,431,364
<i>Personal Services</i>	<i>60,245</i>	<i>(7,434)</i>	<i>2,040,872</i>	<i>0</i>	<i>2,093,683</i>
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>	<i>19,326</i>	<i>10,066</i>	<i>(17,413)</i>	<i>0</i>	<i>11,979</i>
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>	<i>0</i>	<i>0</i>	<i>325,702</i>	<i>0</i>	<i>325,702</i>
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)
Subtotal of Increases/Decreases	79,571	2,632	2,349,161	0	2,431,364
FY 2026 Governor Recommend	3,157,499	646,995	18,934,382	0	22,738,876

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Crosswalk Overview – Ag Development – B.224

- Contractual and 3rd Party Services – Increase in budget for Dairy Business Innovation Center grants by \$1,740,000
- Decrease in fee for space cost in the amount of \$63,041 for the Vermont building at the Big E.
- USDA Organic Cost Share Program increased by \$50,702
- Received \$300,000 federal award for Local Food Systems in Schools Grant

Agricultural Development Working Lands Enterprise Initiative – FY 25 Highlights

Working Lands Enterprises Initiative: Total FY25 Budget \$1,035,000

- ▶ \$1,000,000 of General Fund
- ▶ \$15,000 from Ski Vermont
- ▶ \$20,000 from a FY24 project deobligation

Awards in FY25:

- ▶ \$635,690, currently under review for Business Enhancement projects related to job creation, sales or production increases, labor efficiency, climate mitigation and adaptation, worker well-being, preserving/increasing/improving management of working lands acreage
- ▶ \$30,000, currently under review, for VT businesses product promotion at out-of-state trade shows
- ▶ \$369,310 awarded to Service Providers and Producer Associations – helping businesses grow, pivot, adapt to changing markets, or prepare for new capital investments or intergenerational transfer.

Cumulative Program Impact 2012–2024:

- Invested \$18.8 million in 555 farm, food, and forestry projects
- Leveraged an additional \$30.9 million in matching funds
- Investments made across all 14 counties
- Over 540 new jobs created
- More than \$92M generated in sales by grantee businesses
- Over 24,985 acres kept working

- ▶ In Fiscal Year 2025, WLEI has received **\$5,320,785 in requests for \$1,035,000 of available funds.**

1

One of four regional USDA Dairy Business Innovation Initiatives (DBII) in the nation.

Established as part of the 2018 Farm Bill, the DBII was created to support dairy businesses in the development, production, marketing and distribution of dairy products.

11

The NE-DBIC serves an 11-state region:

Connecticut, Delaware, Maine, Maryland, Massachusetts, New Hampshire, New Jersey, New York, Pennsylvania, Rhode Island, and Vermont, and is based at the Vermont Agency of Agriculture, Food & Markets.

\$53M

Amount awarded to NE-DBIC for projects extending through 2027.

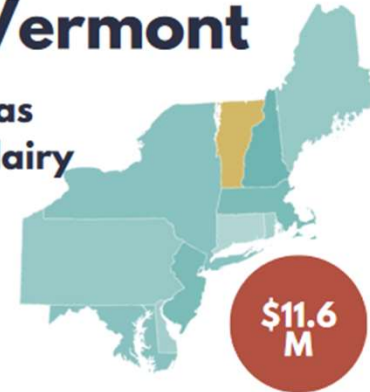
The NE-DBIC prioritizes using funds as grants to dairy businesses. Past and current projects include health and safety training, marketing strategies, grazing transition support, technical assistance, processor expansion, and farm innovation and modernization.



NE-DBIC Impact in Vermont

As of December 1, 2024 NE-DBIC has awarded \$11,609,411 to Vermont dairy

VT dairy farms and processors of all sizes have received funding across our grant programs, including: On-Farm Milk Storage & Handling, Food Safety & Certification, Agritourism, Marketing & Branding Services, Farm Innovation and Modernization, Processor Research & Development Innovation, and Processor Expansion.



125

Number of grants and contracts awarded

NE-DBIC has received 284 applications and awarded a total of 125 grants and contracts to Vermont dairy farmers, processors, and service providers. **44% of VT applications have been awarded.**

\$92 K

Average Funding Award

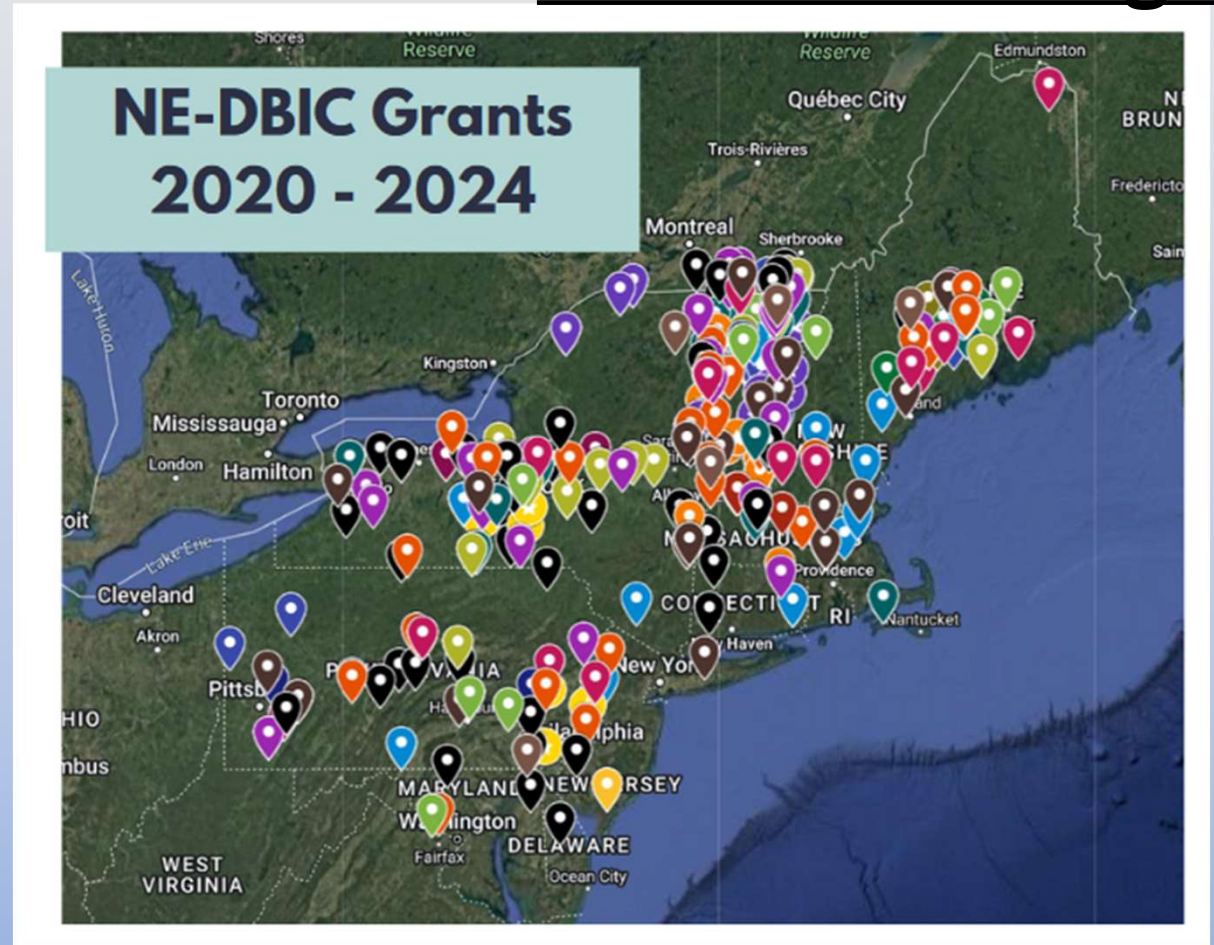
Across all grants and contracts, the average funding awarded to Vermont dairy is \$92,875. **The awards range in size from \$10,000 to \$1,000,000.**

Application Stats

- 1,016 applications received
- 367 awarded
- 36% award rate

- Average grant: \$92,233
- Grant range: \$10,000 - \$1,000,000

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Crosswalk Overview – Public Health & Ag Resource Management (PHARM) – B.225

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #4 [2200040000] Laboratories, Agricultural Resource Management: FY 2025 Approp	824,794	2,242,158	343,452	353,236	3,763,640
CURRENT SERVICE LEVEL/CURRENT LAW	(1,880)	230,887	139,125	14,617	382,749
<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
Subtotal of Increases/Decreases	(1,880)	230,887	139,125	14,617	382,749
FY 2026 Governor Recommend	822,914	2,473,045	482,577	367,853	4,146,389

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Crosswalk Overview

Public Health & Ag Resource Management (PHARM) B.225

- PHARM Division budget has seen standard increases to salary and benefits.
- Pesticide Education Safety Program Grant with UVM Extension for \$35,000 to align with our updated Safety and Certification Training plan approved by the EPA.
- No other notable changes to PHARM Division budget for FY26.

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Crosswalk Overview – VT Agriculture & Environmental Lab (VAEL) B.225.1

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5 [2200150000] Vermont Agricultural and Environmental Laboratories: FY 2025 Approp	1,602,665	1,591,189	0	67,662	3,261,516
CURRENT SERVICE LEVEL/CURRENT LAW	96,161	56,252	0	4,151	156,564
<i>Personal Services</i>	<i>80,928</i>	<i>150,462</i>	<i>0</i>	<i>4,151</i>	<i>235,541</i>
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>	<i>15,233</i>	<i>(94,210)</i>	<i>0</i>	<i>0</i>	<i>(78,977)</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	96,161	56,252	0	4,151	156,564
FY 2026 Governor Recommend	1,698,826	1,647,441	0	71,813	3,418,080

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Crosswalk Overview

Vermont Agriculture & Environmental Laboratory (VAEL) B.225.1

- VAEL Division budget has seen standard increases to salary and benefits.
- Decrease in Fee for Space by \$59,754 for the lab in Randolph

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Crosswalk Overview – Ag Clean Water Initiative B.225.2

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #6 [2200160000] Clean Water Initiative: FY 2025 Approp	1,817,135	10,528,782	2,169,174	1,193,123	15,708,214
CURRENT SERVICE LEVEL/CURRENT LAW	46,697	(17,541)	2,414	613,469	645,039
<i>Personal Services</i>	102,453	131,334	(87,586)	158,469	304,670
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>	56,244	(38,875)	90,000	5,000	112,369
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>	(112,000)	(110,000)	0	450,000	228,000
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)
Subtotal of Increases/Decreases	46,697	(17,541)	2,414	613,469	645,039
FY 2026 Governor Recommend	1,863,832	10,511,241	2,171,588	1,806,592	16,353,253

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AAFM FY 26 Budget

Crosswalk Overview

Ag Clean Water Initiative B.225.2

- WQ Division budget has seen standard increases to salaries and benefits
- Decreased Natural Resource Conservation Council grants by \$112,000
- Decrease of \$100,000 to State Clean Water Fund Grants
- Lake Champlain Basin Program Grants increased by \$450,000 (MOU with DEC)
- Increase of \$90,000 in Federal Funding for ADS Application Support Contracts for NRCS CIG and RCPP

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET ADMINISTRATION

ACT 250 - OBJECTIVE:

In depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), by determination of soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation.

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Administration Act 250	Number of projects reviewed under 9(B) (review letters/correspondence issued)	How Well?	50	53	93	SFY
	On-site mitigation, acreage warranted	Better Off?	100	142	167	SFY
	Off-site mitigation, acreage warranted	Better Off?	300	253	755	SFY
	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	How Much?	\$200,000	\$278,406	\$2,192,806.47	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET AGRICULTURAL DEVELOPMENT

Produce 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 federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Agricultural Development Vermont Produce Program	# of farms with produce sales enrolled & verified in the VT Produce Portal	How much?	679	663	704	SFY
	Total number of support services provided to Vermont produce farms.	Better off?	259	245	210	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET AGRICULTURAL DEVELOPMENT

WORKING LANDS ENTERPRISE INITIATIVE

OBJECTIVE: To advance entrepreneurship, develop business and increase the value of Vermont raw and value-added products in order to develop Vermont Agricultural and Forest product economies

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Agricultural Development Working Lands Initiative	Number of jobs created	How Much?	551	544	545	SFY
	Total increase in net income	How Much?	\$36,268,305	\$36,961,667	36,961,667	SFY
	Average percentage increase in product output	Better Off?	28%	28%	21%	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET AGRICULTURAL DEVELOPMENT

DAIRY BUSINESS INNOVATION CENTER

The NE-DBIC serves the Northeast region, supporting dairy businesses across 11 states, which includes all New England as well as Delaware, Maryland, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products.

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Agricultural Development – Northeast Dairy Business Innovation Center	Number that experienced increased sales because of marketing &/or promotion activities.	How Much?	63	103	46	FFY
	Number of new &/or existing delivery systems/access points reached.	How Much?	79	1499	1645	FFY
	Number of farmers who have learned new management strategies.	Better Off?	2	78	1427	FFY
	Percentage of participants that expressed satisfaction & positive outlook for the future of their business.	How Well?	100%	90%	99%	FFY

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AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont’s working landscape, rural character & local economies

8 programs

- ▶ **Meat Inspection**
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights and Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection	Number of License and/or Registrations	How Much?	1664	1659	1645	SFY
	Meat Inspection Number of Inspections Completed	How Much?	2970	3451	4294	SFY
	Number of Compliance Activities	Better Off?	56	96	198	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Assure that sanitation standards are followed to minimize the risk of unsafe products entering the marketplace.

8 programs

- ▶ Meat Inspection
- ▶ **Dairy Inspection**
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection – Dairy Inspection	Number of License and/or Registrations	How Much?	2736	2602	2634	SFY
	Number of Inspections Completed	How Much?	3141	3789	3792	SFY
	Number of Compliance Activities	Better Off?	29	27	20	SFY

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OBJECTIVES: Maintain the ability of Vermont's livestock, poultry, and livestock products to be sold locally, nationally and internationally. Technical assistance and inspection programs provide education on appropriate animal agricultural practices that assure the health and humane treatment of livestock and compliance with best practices, laws and regulations.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ **Animal Health**
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection – Animal Health	Number of License and/or Registrations	How Much?	120	114	106	SFY
	Number of Inspections Completed	How Much?	52	68	73	SFY
	Number of Compliance Activities	Better Off?	22	14	9	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: coordinate inspection and testing of devices and products in commerce, such as scales, gas pumps, heating oil and propane delivery truck meters, scanners used in retail stores, and firewood.

8 programs

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures**
- Maple
- COOL
- Produce Safety Inspection Program
- Eggs

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection – Weights and Measures	Number of License and/or Registrations	How Much?	13,327	11,379	11,832	SFY
	Number of Inspections Completed	How Much?	9,641	11,750	13,685	SFY
	Number of Compliance Activities	Better Off?	150	105	133	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Ensure that Maple requirements for Grade A maple syrup, maple product labeling, maple dealer and processor licensing, and general requirements relating to the safe and sanitary production of maple products are in compliance, protecting consumers.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ **Maple**
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ Eggs

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection Maple	Number of Licenses and/or Registrations	How Much?	24	28	30	SFY
	Number of Inspections Completed	How Much?	19	19	14	SFY
	Number of Compliance Activities	Better Off?	7	9	5	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Ensure that produce in retail outlets are properly labeled for Country Of Origin, protecting consumers.

8 programs

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures
- Maple
- **County Of Origin Labeling (COOL)**
- Produce Safety Inspection Program
- Eggs

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection COOL	Number of Licenses and/or Registrations	How Much?	9	15	15	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: The Vermont Produce Program works with fruit and vegetable farms to enhance produce safety and promote public health.

8 programs

- Meat Inspection
- Dairy Inspection
- Animal Health
- Weights & Measures
- Maple
- COOL
- Produce Safety Inspection Program**
- Eggs

Programs	Measure Name	Measure Type	2022 First Year	2023	2024	Reporting Period
Food Safety Consumer Protection Produce Safety Inspection	Number of produce farms verified in inventory	How Much?	607	650	704	SFY
	Number of Inspections Completed	How Much?	19	16	17	SFY
	Number of consumer complaints resolved	How Much?	1	2	0	SFY
	Number of compliance activities beyond level of field staff	How Much?	6	5	7	SFY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: Eggs are inspected for proper labeling and to determine the quality of the product.

8 programs

- ▶ Meat Inspection
- ▶ Dairy Inspection
- ▶ Animal Health
- ▶ Weights & Measures
- ▶ Maple
- ▶ COOL
- ▶ Produce Safety Inspection Program
- ▶ **Eggs**

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Food Safety Consumer Protection – Eggs	Number of compliance activities beyond level of field staff	How Much?	1	3	4	SFY
	Number of consumer complaints resolved	How Much?	1	0	2	SFY

AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT

MOSQUITO (TICK) CONTROL - OBJECTIVE:

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

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
PHARM Mosquito & Tick Control Program	Number of Mosquito pools collected & tested	How Well?	2,175	4,031	4,124	CY
	Percent Mosquito pools with EEE or WNV	Better Off?	0%	0.01%	%0.035	CY
	Number of Mosquitos collected & identified	How Much?	63,056	150,201	129,969	CY

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET

VERMONT AGRICULTURE & ENVIRONMENTAL LAB (VAEL)

OBJECTIVE:

The Vermont Agricultural and Environmental Laboratory provide accredited analytical testing for Agency of Agriculture, Food & Markets (VAAF) & the Agency of Natural Resources (ANR) who rely on VAEL to provide high quality, scientific data, which is the basis for many program decisions.

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Vermont Agricultural and Environmental Laboratory	Number of completed analytical tests for clients provided by VAEL	How Much?	27,459	26,669	32,925	SFY
	Percent of test results issued by VAEL without recall/correction	How Well?	99.49%	97.94%	99.78%	SFY
	Number of unique Vermont-based projects who rely on VAEL's analytical services for essential environmental monitoring, consumer protection, animal health and regulatory compliance.	Better Off?	55	84	81	SFY

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AAFM FY 26 Budget

PROGRAMMATIC PERFORMANCE MEASURE BUDGET

OBJECTIVE:

Agricultural Water Quality Specialists provide regulatory oversight of farm operations through permitting, investigations, and inspections. Technical and financial assistance is available for farmers to comply with regulations through division staff as well as through partner organizations. On farm pollution prevention projects and support for partner organizations are provided through various funding programs.

WATER QUALITY

Programs	Measure Name	Measure Type	2022	2023	2024	Reporting Period
Water Quality	Number of Regulatory Farm Visits	How Well?	238	253	234	SFY
	Number of Non-Regulatory/Technical Assistance Visits	How Much?	825	1,217	1,274	SFY
	Acres of Production Area Inspected	Better Off?	2,750	3,014	2,930	SFY
	Percentage of Compliant Productions Areas (By Acres).	How Much?	69%	70%	67%	SFY
	Number of Educational Events	How Much?	113	58	101	SFY
	Value of On Farm Implementation Investments	How Much?	\$7,056,427	\$8,480,000	\$10,340,815	SFY

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Carry Forward Funds – As of September 2024

Administration - \$ 50,000.00 - Funds approved for Pay Act

Agricultural Development - \$ 1,660,543.15

- ▶ **\$910,979.23 – Working Lands:** Funds are obligated through existing grant and contractual agreements.
- ▶ **\$618,937.92 – Farm to School:** Funds are obligated through existing grant and contractual agreements.
- ▶ **\$47,000.00 – Farm to Plate:** Funds are obligated through grant agreement with the VT Sustainable Jobs Fund.
- ▶ **\$23,300.00 – Local Foods:** Funds are obligated through existing grant agreements.
- ▶ **\$60,326.00 – Fairs:** Funds are obligated through existing grant agreements.

Public Health & Agricultural Resource Management Division - \$ 407,099.67

- ▶ **\$– Mosquito Control:** 2014 Act 179 Section E.225.1 provides for unexpended funds to be carried forward for mosquito control activities to include addressing public health hazards due to West Nile Virus, EEE or other mosquito-borne illness. The statewide mosquito surveillance program includes surveillance for Zika vectors, as well as enhanced tick surveillance.

Agricultural Clean Water - \$ 417,733.59

- ▶ **\$417,733.59 – Water Quality** - Funds are obligated through existing grant and contractual agreements.
- ▶ **Agricultural Water Quality Fund (21933) - \$ 9,719,133.54**
- ▶ **\$9,719,133.54 – Water Quality** - Funds are obligated through existing grant and contractual agreements.

Carry Forward Funds – As of September 2024 (continued)

One-Time Appropriations - \$5,901,198.24

- ▶ **\$871,468.88 – 2200892106 – VT Working Lands Grants:** Funds per Act 9 of 2021 sec 22(a)(1) as amended by Act 74 of 2021 sec C. 115. Funds have been obligated through existing grant and contract agreements.
- ▶ **\$504,492.54 – 2200892201 – AGR Working Lands Grants:** Funds per Act 74 of 2021 sec 300(b)(9). Funds have been obligated through existing grant and contract agreements.
- ▶ **\$585,700.00 – 2200892301 – AAFM Ecosystems Services:** Funds per Act 185 B.1100(7)(A) of 2022. Funds will be obligated through grant agreements. The incentive program was launched in May 2023 and another funding round is currently in process which will obligate these funds.
- ▶ **\$74,813.07 – 2200892305 – AAFM Organic Milk & Produce Safety:** Funds per Act 185 B.1100(7)(E) of 2022. Funds are obligated through existing grant agreements.
- ▶ **\$16,513.42 – 2200892307 – AAFM Conservation Districts:** Funds per Act 185 B.1100(7)(G) of 2022. Funds are obligated through existing grant agreements.
- ▶ **\$49,387.00 - 2200892401 – AAFM EV Charger Inspections:** Funds per Act 78 B.1100(i)(1) of 2023.
- ▶ **\$1,070,000 – 2200892402 – AAFM Replacement of the Existing Food Safety Inspection Database:** Funds per Act 78 B.1100(i)(2) of 2023.
- ▶ **\$100,000 – 2200892403 – AAFM Salvation Farms to Expend Access to Locally Grown Food for all Vermonters:** Funds per Act 78 B.1100(i)(3) of 2023. Funds are obligated through an existing grant agreement.

Carry Forward Funds – As of September 2024 (continued)

One-Time Appropriations (con't)

- **\$1,000,000.00 – 2200892404 – AAFM Working Lands Enterprise Grant Program:** Funds per Act 78 B.1100(g)(1) of 2023. Funds are obligated through existing grant and contract agreements.
- **\$1,327,525.80 – 2200892405 – AGR-Meat/Produce/Maple:** Funds per Act 78 B.1100(g)(2) of 2023. Funds are obligated through existing grant and contract agreements.
- **\$120,000.00 – 2200892407 – AAFM Sustainable Jobs for the Independent Retail Grocers Project and Beef on Dairy Project:** Funds per Act 78 B.1100(g)(4) of 2023. Funds are obligated an existing grant agreement.
- **\$39,548.73 – 2200892408 – AAFM Dairy Risk Management Assistance Program:** Funds per Act 78 B.1100(g)(5) of 2023. There are a number of farms remaining eligible to apply for the funds under this program.
- **\$141,748.80 – 2200892409 – AAFM Small Farmer Diversification and Transition Program:** Funds per Act 78 B.1100(g)(7) of 2023. Funds are obligated through existing grant agreements.

▶ **Questions?**



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