

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 02200 - Agriculture, Food&Mrkts Agency

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280044	[001110] Agricultural Registration SpII	1	1	\$64,668	\$50,038	\$4,492	\$119,198
280055	[001110] Agricultural Registration SpII	1	1	\$73,278	\$37,710	\$5,378	\$116,366
280059	[004900] Program Technician III	1	1	\$73,278	\$37,710	\$5,378	\$116,366
280104	[020800] Vector Management Coordinator	1	1	\$77,563	\$38,991	\$5,705	\$122,259
280646	[033605] AAFM Compl Policy Enforce Mgr	1	1	\$112,466	\$34,102	\$8,602	\$155,170
280121	[089070] Financial Administrator III	1	1	\$67,996	\$51,033	\$4,746	\$123,775
280147	[089080] Financial Manager I	1	1	\$72,176	\$63,457	\$4,894	\$140,527
280032	[089130] Financial Director I	1	1	\$102,336	\$46,394	\$7,600	\$156,330
280009	[089141] Financial Director IV	1	1	\$135,802	\$71,521	\$9,933	\$217,256
280008	[089220] Administrative Svcs Cord I	1	1	\$67,268	\$50,814	\$4,690	\$122,772
280052	[089220] Administrative Svcs Cord I	1	1	\$77,480	\$53,868	\$5,471	\$136,819
280119	[089230] Administrative Svcs Cord II	1	1	\$62,545	\$49,404	\$4,328	\$116,277
280142	[089230] Administrative Svcs Cord II	1	1	\$62,546	\$34,506	\$4,558	\$101,610
280065	[089280] Administrative Svcs Mngr III	1	1	\$101,774	\$61,126	\$7,330	\$170,230
280035	[089420] Administrative Svcs Dir IV	1	1	\$124,696	\$79,025	\$8,910	\$212,631
280045	[089430] Dir. Agricultural Development	1	1	\$123,386	\$52,561	\$9,211	\$185,158
280133	[089432] Dairy Section Manager	-	-	\$0	\$0	\$0	\$0
280007	[089435] Food Sfty Consumer Prot Direct	1	1	\$98,821	\$71,321	\$6,933	\$177,075
280133	[089435] Food Sfty Consumer Prot Direct	1	1	\$118,144	\$66,216	\$8,582	\$192,942
280037	[089450] Dir. Public Hlth/Ag Resource	1	1	\$109,116	\$74,678	\$7,722	\$191,516
280153	[120405] Contract & Grants Specialist I	1	1	\$62,213	\$34,174	\$4,531	\$100,918
280179	[120405] Contract & Grants Specialist I	1	1	\$66,290	\$50,277	\$4,615	\$121,182
280123	[120410] Contract & Grants Spec II	1	1	\$77,563	\$38,785	\$5,705	\$122,053
280158	[146101] Env Scient VI AC: General	1	1	\$85,051	\$67,304	\$6,506	\$158,861

280145	[146201] Env & Agriculture Lab Director	1	1	\$109,116	\$32,821	\$8,348	\$150,285
280061	[146220] VAEL Assistant Director	1	1	\$121,575	\$52,141	\$9,073	\$182,789
280094	[147100] Agricultural Engineering Chief	1	1	\$107,660	\$74,060	\$7,608	\$189,328
280116	[250301] Agriculture Data Analyst	1	1	\$84,614	\$67,174	\$5,846	\$157,634
280069	[300000] State Veterinarian	1	1	\$128,981	\$54,571	\$9,639	\$193,191
280647	[300105] Dairy Farm & Products Spec I	1	1	\$59,883	\$50,149	\$4,581	\$114,613
280012	[300115] Dairy Farm & Products Spec III	1	1	\$72,176	\$37,383	\$5,293	\$114,852
280041	[300115] Dairy Farm & Products Spec III	1	1	\$77,022	\$53,730	\$5,436	\$136,188
280079	[300500] Assistant State Veterinarian	1	1	\$86,403	\$58,074	\$6,610	\$151,087
280014	[300600] Dairy Products Specialist III	1	1	\$79,602	\$65,675	\$5,462	\$150,739
280105	[300600] Dairy Products Specialist III	1	1	\$79,602	\$65,675	\$5,462	\$150,739
280084	[300700] Dairy Products Specialist IV	1	1	\$87,443	\$68,020	\$6,062	\$161,525
280078	[301100] Enviro Surveillance Prog Super	1	1	\$87,443	\$58,230	\$6,212	\$151,885
280643	[301655] Dairy Strategy&Innovation Mgr	1	1	\$105,809	\$73,506	\$7,468	\$186,783
280028	[302000] Agric Weights&Measures Spec	1	1	\$90,376	\$27,920	\$6,914	\$125,210
280004	[302200] Director Water Quality Div.	1	1	\$130,646	\$55,065	\$9,768	\$195,479
280174	[302300] Food Safety Specialist I	1	1	\$56,576	\$49,162	\$4,328	\$110,066
280074	[302400] Food Safety SpIII AC EIAO	1	1	\$79,602	\$65,675	\$5,463	\$150,740
280082	[302401] Food Safety Sp III AC Comp Inv	1	1	\$79,602	\$39,599	\$5,861	\$125,062
280128	[302401] Food Safety Sp III AC Comp Inv	1	1	\$77,022	\$64,906	\$5,265	\$147,193
280129	[302410] Food Safety Spec IV Supervisor	1	1	\$98,945	\$60,018	\$7,113	\$166,076
280062	[302500] Meat Safety Compl & Enfor Spec	1	1	\$93,122	\$69,718	\$6,498	\$169,338
280099	[302600] State Pest Survey Coordinator	1	1	\$74,651	\$38,120	\$5,483	\$118,254
280038	[302700] Agri Weights/Measures Sec Chf	1	1	\$118,144	\$71,824	\$8,494	\$198,462
280075	[303100] Entomologist	1	1	\$87,443	\$41,942	\$6,462	\$135,847
280169	[303200] Pollinator Health Specialist	1	1	\$74,651	\$38,122	\$5,483	\$118,256
280057	[303400] Agrichem Program Manager	1	1	\$84,427	\$26,141	\$6,458	\$117,026
280638	[303400] Agrichem Program Manager	1	1	\$81,661	\$40,215	\$6,019	\$127,895
280030	[303405] Pesticide Cert &Train Coord	1	1	\$92,435	\$28,533	\$7,071	\$128,039
280095	[303500] Assistant Director PHARM	1	1	\$109,262	\$74,537	\$7,731	\$191,530
280126	[303500] Assistant Director PHARM	1	1	\$122,574	\$36,660	\$9,378	\$168,612
280118	[305600] Agriculture Develop Spec I	1	1	\$70,699	\$22,039	\$5,409	\$98,147

280151	[305600] Agriculture Develop Spec I	1	1	\$62,213	\$34,405	\$4,531	\$101,149
280631	[305600] Agriculture Develop Spec I	1	1	\$62,212	\$49,074	\$4,304	\$115,590
280163	[305700] Agriculture Develop Spec II	1	1	\$70,283	\$51,716	\$4,920	\$126,919
280178	[305700] Agriculture Develop Spec II	1	1	\$52,682	\$46,318	\$3,574	\$102,574
280640	[305700] Agriculture Develop Spec II	1	1	\$67,995	\$51,033	\$4,746	\$123,774
280641	[305700] Agriculture Develop Spec II	1	1	\$70,283	\$36,817	\$5,149	\$112,249
280019	[305800] Agriculture Develop Spec III	1	1	\$79,602	\$39,600	\$5,862	\$125,064
280120	[305800] Agriculture Develop Spec III	1	1	\$87,443	\$68,017	\$6,062	\$161,522
280127	[305800] Agriculture Develop Spec III	1	1	\$85,051	\$67,304	\$5,879	\$158,234
280130	[305800] Agriculture Develop Spec III	1	1	\$72,176	\$37,381	\$5,294	\$114,851
280642	[305800] Agriculture Develop Spec III	1	1	\$74,651	\$53,022	\$5,255	\$132,928
280023	[305900] Agricultural Develop Supervis	1	1	\$79,310	\$23,735	\$6,067	\$109,112
280122	[305900] Agricultural Develop Supervis	1	1	\$81,910	\$66,365	\$5,639	\$153,914
280170	[305900] Agricultural Develop Supervis	1	1	\$90,376	\$57,719	\$6,458	\$154,553
280073	[306900] Meat Programs Section Chief	1	1	\$102,336	\$61,020	\$7,374	\$170,730
280056	[411700] Agrichemical Toxicologist	1	1	\$90,127	\$68,819	\$6,268	\$165,214
280115	[448800] Agricultural Engineer II	1	1	\$63,544	\$51,245	\$4,861	\$119,650
280131	[448800] Agricultural Engineer II	1	1	\$72,654	\$63,600	\$4,931	\$141,185
280156	[448800] Agricultural Engineer II	1	1	\$74,984	\$64,295	\$5,109	\$144,388
280164	[448800] Agricultural Engineer II	1	1	\$77,564	\$65,068	\$5,306	\$147,938
280157	[448900] Agricultural Engineer IV	1	1	\$87,443	\$26,165	\$6,689	\$120,297
280020	[449700] Animal Health Specialist IV	1	1	\$100,838	\$60,845	\$7,259	\$168,942
280106	[449700] Animal Health Specialist IV	1	1	\$85,051	\$67,306	\$5,880	\$158,237
280154	[478610] AAFM Communications Spec	1	1	\$87,444	\$56,847	\$6,232	\$150,523
280110	[478700] Agric CMC and Policy Advisor	1	1	\$111,405	\$75,178	\$7,895	\$194,478
280089	[478705] AAFM Enforcement Program Mngr	1	1	\$111,404	\$63,706	\$8,066	\$183,176
280046	[482100] Dairy Products Program Manager	1	1	\$98,946	\$60,279	\$7,113	\$166,338
280146	[485500] Dairy Products Specialist II	1	1	\$74,984	\$53,120	\$5,280	\$133,384
280029	[487120] Agricultural Products Spec I	1	1	\$64,126	\$34,976	\$4,677	\$103,779
280166	[532400] Plant Health Supervisor	1	1	\$101,774	\$46,226	\$7,558	\$155,558
280098	[532800] Water Quality Asst. Director	1	1	\$98,988	\$45,387	\$7,346	\$151,721
280112	[532810] Agri Dvlpmt Div Asst Director	1	1	\$95,826	\$70,523	\$6,704	\$173,053
280058	[532850] Agri Clim. & Land Use Ply Mngr	1	1	\$105,810	\$47,428	\$7,866	\$161,104
280053	[534400] Agriculture Water Quality Supr	1	1	\$93,122	\$69,716	\$6,496	\$169,334
280109	[534410] Agric Water Qual Section Chief	1	1	\$101,774	\$31,325	\$7,786	\$140,885
280005	[534500] Consumer Protection Spec III	1	1	\$95,098	\$59,128	\$6,818	\$161,044
280076	[534500] Consumer Protection Spec III	1	1	\$97,906	\$71,144	\$6,862	\$175,912

280113	[534500] Consumer Protection Spec III	1	1	\$85,052	\$67,304	\$5,880	\$158,236
280017	[539600] Dairy Farm Program Manager	1	1	\$98,946	\$60,279	\$7,113	\$166,338
280010	[540500] Food Safety Specialist II	1	1	\$70,699	\$57,647	\$4,864	\$133,210
280022	[540500] Food Safety Specialist II	1	1	\$66,289	\$35,622	\$4,843	\$106,754
280071	[540500] Food Safety Specialist II	1	1	\$64,127	\$61,053	\$4,278	\$129,458
280072	[540500] Food Safety Specialist II	1	1	\$66,289	\$35,622	\$4,843	\$106,754
280114	[540500] Food Safety Specialist II	1	1	\$62,213	\$49,306	\$4,304	\$115,823
280175	[540500] Food Safety Specialist II	1	1	\$64,127	\$20,077	\$4,906	\$89,110
280635	[540500] Food Safety Specialist II	1	1	\$70,700	\$36,942	\$5,180	\$112,822
280064	[540600] Meat Program Supervisor	1	1	\$101,775	\$45,954	\$7,558	\$155,287
280048	[540700] Consumer Protection Special I	1	1	\$57,220	\$32,914	\$4,148	\$94,282
280176	[540700] Consumer Protection Special I	1	1	\$57,221	\$32,914	\$4,149	\$94,284
280015	[543600] Asst Dir Agri Pub Health Vet	1	1	\$138,466	\$83,496	\$9,964	\$231,926
280103	[544800] Agri Water Quality Spec III	1	1	\$67,995	\$36,133	\$4,974	\$109,102
280135	[544800] Agri Water Quality Spec III	1	1	\$72,655	\$37,525	\$5,330	\$115,510
280149	[544800] Agri Water Quality Spec III	1	1	\$67,995	\$36,133	\$4,974	\$109,102
280150	[544800] Agri Water Quality Spec III	1	1	\$65,853	\$19,713	\$5,038	\$90,604
280138	[545100] Agri Water Quality Spec I	1	1	\$58,614	\$296	\$4,484	\$63,394
280634	[545100] Agri Water Quality Spec I	1	1	\$58,614	\$33,175	\$4,256	\$96,045
280093	[545200] Agri Water Quality Spec II	1	1	\$86,882	\$41,775	\$6,419	\$135,076
280134	[545200] Agri Water Quality Spec II	1	1	\$59,883	\$33,486	\$4,353	\$97,722
280633	[545200] Agri Water Quality Spec II	1	1	\$64,126	\$34,977	\$4,678	\$103,781
280108	[545400] Agricultural Engineer III	1	1	\$77,022	\$38,828	\$5,664	\$121,514
280101	[545500] Agri Water Quality Spec IV	1	1	\$87,443	\$56,845	\$6,234	\$150,522
280125	[545500] Agri Water Quality Spec IV	1	1	\$77,022	\$64,905	\$5,265	\$147,192
280063	[545700] Agricultural Dev Section Chief	1	1	\$87,131	\$41,848	\$6,437	\$135,416
280090	[545900] Agri Resource Mgt Spec II	1	1	\$62,212	\$34,403	\$4,531	\$101,146
280096	[545900] Agri Resource Mgt Spec II	1	1	\$64,127	\$69,036	\$4,156	\$137,319
280637	[545910] Agri Input Regulatory Spec II	1	1	\$67,995	\$56,840	\$5,202	\$130,037
280632	[545915] Agri Input Regulatory Spec III	1	1	\$79,602	\$54,502	\$5,634	\$139,738
280086	[546000] Agri Resource Mgt Spec IV	1	1	\$95,097	\$70,052	\$6,648	\$171,797
280167	[546000] Agri Resource Mgt Spec IV	1	1	\$79,602	\$54,500	\$5,634	\$139,736
280171	[550210] Contracts & Grants Admin Mngr	1	1	\$79,602	\$39,600	\$5,862	\$125,064
280159	[555110] VAEL Scientist II; Microbiol.	1	1	\$64,667	\$35,139	\$4,719	\$104,525
280141	[555200] VAEL Scientist III; Chemistry	1	1	\$66,290	\$35,624	\$4,844	\$106,758
280050	[555210] VAEL Scientist III; Microbiol.	1	1	\$68,411	\$62,332	\$4,606	\$135,349
280001	[555300] VAEL Scientist IV; Chemistry	1	1	\$79,602	\$39,600	\$5,862	\$125,064
280039	[555300] VAEL Scientist IV; Chemistry	1	1	\$85,051	\$67,304	\$5,879	\$158,234
280139	[555300] VAEL Scientist IV; Chemistry	1	1	\$77,022	\$38,828	\$5,664	\$121,514
280639	[555300] VAEL Scientist IV; Chemistry	1	1	\$72,176	\$37,382	\$5,294	\$114,852

280034	[555310] VAEL Scientist IV; Microbiol.	1	1	\$74,651	\$53,022	\$5,255	\$132,928
280143	[555400] VAEL Scientist V; Chemistry	1	1	\$84,614	\$55,998	\$6,016	\$146,628
280144	[555400] VAEL Scientist V; Chemistry	1	1	\$87,444	\$68,018	\$6,064	\$161,526
280140	[555420] VAEL Scientist V; Quality	1	1	\$95,722	\$70,494	\$6,696	\$172,912
280027	[555500] VAEL Supervisor; Chemistry	1	1	\$114,026	\$70,592	\$8,178	\$192,796
280137	[565200] Agri Water Qual Prog Coord II	1	1	\$64,126	\$34,806	\$4,678	\$103,610
280172	[565300] Agri Water Qual Prog Coord III	1	1	\$65,853	\$35,493	\$4,810	\$106,156
280177	[565300] Agri Water Qual Prog Coord III	1	1	\$72,654	\$52,425	\$5,102	\$130,181
280102	[565400] Agri Water Qual Prog Coord IV	1	1	\$95,098	\$70,052	\$6,648	\$171,798
280132	[565400] Agri Water Qual Prog Coord IV	1	1	\$77,022	\$38,830	\$5,665	\$121,517
280165	[565400] Agri Water Qual Prog Coord IV	1	1	\$79,602	\$54,502	\$5,634	\$139,738
280148	[565500] Agri Water Qual Prog Coord Sup	1	1	\$90,376	\$68,894	\$6,287	\$165,557
287001	[90100A] Agency Secretary	1	1	\$181,688	\$96,481	\$13,273	\$291,442
287007	[95250E] Executive Assistant	1	1	\$77,459	\$53,991	\$5,471	\$136,921
287005	[95600D] Deputy Secretary	1	1	\$152,278	\$73,059	\$11,021	\$236,358
287011	[95867E] Staff Attorney II	1	1	\$80,932	\$25,234	\$6,192	\$112,358
287004	[95869E] Staff Attorney IV	1	1	\$129,376	\$71,128	\$9,897	\$210,401
287010	[95871E] General Counsel II	1	1	\$142,148	\$70,984	\$10,248	\$223,380
Total		150	150	\$12,795,842	\$7,726,186	\$924,040	\$21,446,068

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	57	57	\$5,071,060	\$3,125,606	\$365,398	\$8,562,064
21060	21060 - Vt Dairy Promotion Fund	1	1	\$104,652	\$70,816	\$7,415	\$182,883
21500	21500 - Inter-Unit Transfers Fund	6	6	\$469,649	\$294,859	\$34,730	\$799,238
21667	21667 - AF&M-Laboratory Testing	3	3	\$253,419	\$160,332	\$18,139	\$431,890
21668	21668 - AF&M-Feed Seeds & Fertilizer	17	17	\$1,589,932	\$910,472	\$115,672	\$2,616,076
21669	21669 - AF&M-Pesticide Monitoring	16	16	\$1,504,088	\$869,780	\$108,760	\$2,482,628
21671	21671 - AF&M-Agricultural Fees	0	0	\$8,744	\$6,801	\$606	\$16,151
21673	21673 - AF&M-Weights & Measures-Testin	4	4	\$307,248	\$183,588	\$22,148	\$512,984
21680	21680 - AF&M-Housing & Conservation Bd	2	2	\$124,694	\$87,057	\$8,798	\$220,549
21682	21682 - AF&M-Eastern States Building	1	1	\$86,302	\$45,801	\$6,306	\$138,409
21684	21684 - AF&M-Dairy Receipts	1	1	\$46,909	\$37,053	\$3,246	\$87,208
21933	21933 - Agricultural Water Quality	13	13	\$897,181	\$485,045	\$65,195	\$1,447,421
22005	22005 - Federal Revenue Fund	30	30	\$2,331,964	\$1,448,976	\$167,627	\$3,948,567
Total		150	150	\$12,795,842	\$7,726,186	\$924,040	\$21,446,068

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 02200 - Agriculture, Food&Mrkts Agency

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	11,854,523	11,382,357	11,382,357	12,108,068	725,711	6.4%
500010 - Exempt	0	731,601	731,601	763,881	32,280	4.4%
500040 - Temporary Employees	0	282,170	282,170	382,170	100,000	35.4%
500060 - Overtime	110,064	39,500	39,500	97,500	58,000	146.8%
500070 - Shift Differential	0	0	0	24,505	24,505	0.0%
508000 - Vacancy Turnover Savings	0	-580,447	-580,447	-633,885	-53,438	9.2%
Total: Salaries and Wages	11,964,587	11,855,181	11,855,181	12,742,239	887,058	7.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	868,087	870,750	870,750	873,760	3,010	0.3%
501010 - FICA - Exempt	0	55,014	55,014	56,102	1,088	2.0%
501500 - Health Insurance	3,043,857	3,332,782	3,332,782	3,664,830	332,048	10.0%
501510 - Health Ins - Exempt	0	199,614	199,614	184,070	-15,544	-7.8%
502000 - Retirement	3,233,918	3,278,124	3,278,124	3,470,237	192,113	5.9%
502010 - Retirement - Exempt	0	182,423	182,423	191,789	9,366	5.1%
502500 - Dental Insurance	115,213	120,308	120,308	122,215	1,907	1.6%
502510 - Dental - Exempt	0	5,120	5,120	5,276	156	3.0%
503000 - Life Insurance	47,996	43,604	43,604	28,840	-14,764	-33.9%
503010 - Life Ins - Exempt	0	3,147	3,147	2,032	-1,115	-35.4%
503500 - Long Term Disability	2,751	2,175	2,175	2,173	-2	-0.1%
503510 - LTD - Exempt	0	1,228	1,228	1,285	57	4.6%
504000 - Employee Assistance Program	5,129	5,364	5,364	5,498	134	2.5%
504010 - EAP - Exempt	0	228	228	228	0	0.0%
504040 - VT Family & Medical Leave Ins	40,254	44,307	44,307	45,918	1,611	3.6%

504045 - Child Care Contribution Exp	44,235	53,296	53,296	56,636	3,340	6.3%
504520 - Employee Room Allowance	0	40,555	40,555	40,555	0	0.0%
504530 - Employee Tuition Costs	3,627	1,250	1,250	0	-1,250	-100.0%
505200 - Workers Comp - Ins Premium	148,433	141,978	141,978	161,000	19,022	13.4%
505500 - Unemployment Compensation	270	2,026	2,026	1,026	-1,000	-49.4%
Total: Fringe Benefits	7,553,770	8,383,293	8,383,293	8,913,470	530,177	6.3%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service						
Description						
507350 - Contr&3rd Pty-Educ & Training	0	10,000	10,000	10,500	500	5.0%
507566 - IT Contracts - Application Sup	21,795	215,500	215,500	0	-215,500	-100.0%
507600 - Other Contr and 3rd Pty Serv	1,802,593	4,171,917	4,171,917	717,070	-3,454,847	-82.8%
Total: Contracted and 3rd Party Service	1,824,388	4,397,417	4,397,417	727,570	-3,669,847	-83.5%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services						
Description						
505700 - Catamount Health Assessment	3,201	6,800	6,800	5,600	-1,200	-17.6%
506000 - Per Diem	9,475	13,200	13,200	11,700	-1,500	-11.4%
Total: PerDiem and Other Personal Services	12,676	20,000	20,000	17,300	-2,700	-13.5%

Total: 1. PERSONAL SERVICES	21,355,421	24,655,891	24,655,891	22,400,579	-2,255,312	-9.1%
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Budget Object Group: 2. OPERATING

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment						
Description						
522350 - Laboratory Equipment	78,086	140,000	140,000	140,000	0	0.0%
522400 - Other Equipment	54,039	35,000	35,000	35,000	0	0.0%
522410 - Office Equipment	5,560	0	0	-	0	0.0%
522440 - Safety Supplies & Equipment	2,807	0	0	-	0	0.0%
522700 - Furniture & Fixtures	141	0	0	-	0	0.0%
Total: Equipment	140,633	175,000	175,000	175,000	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	8,015	250	250	113,500	113,250	45300.0%
516559 - Software-License-DeskLaptop PC	-24	0	0	0	0	0.0%
516605 - ADS VOIP Exp	6,246	7,000	7,000	7,000	0	0.0%
516659 - Telecom-Wireless Phone Service	82,880	90,550	90,550	86,500	-4,050	-4.5%
516660 - ADS Service Level Agreement	376,258	410,319	410,319	54,888	-355,431	-86.6%
516662 - ADS End User Computing Exp	28,171	40,000	40,000	152,992	112,992	282.5%
516671 - IT Inter Svc Cost-VISION/ISD	173,648	191,188	191,188	210,357	19,169	10.0%
516672 - IT Inter Svc Cost ADS Telephon	2,187	6,250	6,250	3,500	-2,750	-44.0%
516685 - IT Inter Svc ADS Allocated Fee	192,047	209,388	209,388	544,014	334,626	159.8%
516694 - ADS App Development Contracts	336,320	0	0	0	0	0.0%
516695 - ADS App Support Contracts	227,670	294,275	294,275	58,871	-235,404	-80.0%
519085 - Software as a Service	0	0	0	33,800	33,800	0.0%
522201 - Hardware-Computer Peripherals	9,306	12,500	12,500	10,000	-2,500	-20.0%
522216 - Hardware-Desktop & Laptop PCs	29,441	62,604	62,604	53,235	-9,369	-15.0%
522217 - Hardware-Printers,Copiers,Scan	6,851	4,800	4,800	3,250	-1,550	-32.3%
522258 - Hardware-Pers Mobile Devices	1,310	2,200	2,200	1,900	-300	-13.6%
522260 - Hardware-Videoconferencing	2,896	0	0	0	0	0.0%
522286 - Software - Desktop	0	0	0	16,000	16,000	0.0%
Total: IT/Telecom Services and Equipment	1,483,222	1,331,324	1,331,324	1,349,807	18,483	1.4%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513050 - Software-Rep&Maint-ApplicaSupp	5,664	7,000	7,000	8,000	1,000	14.3%
Total: IT Repair and Maintenance Services	5,664	7,000	7,000	8,000	1,000	14.3%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Description						
516575 - Accreditation/Certification	5,454	2,500	2,500	3,500	1,000	40.0%
523199 - Other Operating Expense	0	0	0	16,171	16,171	0.0%
523380 - Laboratory Tests	82	0	0	0	0	0.0%
523620 - Single Audit Allocation	22,055	14,817	14,817	20,659	5,842	39.4%
523640 - Registration & Identification	42	0	0	0	0	0.0%
524000 - Bank Service Charges	23,806	26,250	26,250	26,250	0	0.0%
525280 - Cost of Property Mgmt Services	3,656	0	0	0	0	0.0%
Total: Other Operating Expenses	55,095	43,567	43,567	66,580	23,013	52.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
514500 - Rental of Equipment & Vehicles	0	5,000	5,000	5,000	0	0.0%
514550 - Rental - Auto	406,600	496,054	496,054	502,954	6,900	1.4%
515000 - Rental - Other	33,525	29,500	29,500	36,750	7,250	24.6%
Total: Other Rental	440,125	530,554	530,554	544,704	14,150	2.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	6,650	6,634	6,634	6,734	100	1.5%
516010 - Insurance - General Liability	57,129	70,083	70,083	71,253	1,170	1.7%
516020 - Insurance - Auto	4,539	1,000	1,000	1,000	0	0.0%
516500 - Dues	30,582	35,800	35,800	33,800	-2,000	-5.6%
516550 - Licenses	1,002	1,945	1,945	2,445	500	25.7%
516811 - Advertising - TV	0	20,000	20,000	0	-20,000	-100.0%
516812 - Advertising - Radio	1,364	30,700	30,700	0	-30,700	-100.0%
516813 - Advertising - Print	54,375	68,374	68,374	72,750	4,376	6.4%
516814 - Advertising - Web	-1	2,000	2,000	1,000	-1,000	-50.0%
516815 - Advertising - Other	30,043	37,250	37,250	31,250	-6,000	-16.1%
516820 - Advertising - Job Vacancies	637	0	0	0	0	0.0%
516870 - Trade Show & Events	2,039	1,000	1,000	2,000	1,000	100.0%
516871 - Giveaways	0	3,000	3,000	2,000	-1,000	-33.3%
517000 - Printing and Binding	44,806	56,150	56,150	62,150	6,000	10.7%
517020 - Photocopying	124	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	33,352	39,050	39,050	39,300	250	0.6%
517120 - Emp Training & Background Chks	1,594	0	0	1,500	1,500	0.0%

517200 - Postage	45,195	33,906	33,906	41,502	7,596	22.4%
517300 - Freight & Express Mail	9,179	15,536	15,536	16,921	1,385	8.9%
517400 - Instate Conf, Meetings, Etc	346	0	0	0	0	0.0%
517500 - Outstate Conf, Meetings, Etc.	3,556	7,550	7,550	17,065	9,515	126.0%
519000 - Other Purchased Services	72,567	183,721	183,721	167,562	-16,159	-8.8%
519006 - Human Resources Services	152,540	148,212	148,212	158,699	10,487	7.1%
519015 - Laundry Service	0	700	700	0	-700	-100.0%
519170 - Medical & Lab Services	16,406	68,930	68,930	31,330	-37,600	-54.5%
Total: Other Purchased Services	568,026	831,541	831,541	760,261	-71,280	-8.6%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance						
Description						
510200 - Disposal	76	1,000	1,000	1,000	0	0.0%
512000 - Repair & Maint - Buildings	9,233	25,000	25,000	25,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	2,155	1,800	1,800	1,800	0	0.0%
512310 - Car Wash Services	40	0	0	0	0	0.0%
513200 - Other Repair & Maint Serv	167,903	120,760	120,760	168,913	48,153	39.9%
Total: Property and Maintenance	179,406	148,560	148,560	196,713	48,153	32.4%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental						
Description						
514000 - Rent Land & Bldgs-Office Space	94,962	96,467	96,467	160,285	63,818	66.2%
514010 - Rent Land&Bldgs-Non-Office	245	1,300	1,300	1,300	0	0.0%
515010 - Fee For Space Charge	1,244,005	1,129,091	1,129,091	1,155,216	26,125	2.3%
Total: Property Rental	1,339,212	1,226,858	1,226,858	1,316,801	89,943	7.3%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies						
Description						
520000 - Office Supplies	21,913	20,700	20,700	25,100	4,400	21.3%
520100 - Vehicle & Equipment Supplies	70,328	2,150	2,150	2,150	0	0.0%
520110 - Gasoline	110,774	131,500	131,500	140,500	9,000	6.8%
520120 - Diesel	2,101	2,000	2,000	2,000	0	0.0%
520220 - Small Tools	2,213	0	0	0	0	0.0%

520500 - Other General Supplies	63,672	50,500	50,500	49,500	-1,000	-2.0%
520520 - Cloth & Clothing	3,331	5,950	5,950	5,950	0	0.0%
520521 - Work Boots & Shoes	974	2,790	2,790	3,290	500	17.9%
520540 - Educational Supplies	55	0	0	0	0	0.0%
520570 - Veterinary Supplies	0	250	250	250	0	0.0%
520580 - Agric, Hort, Wildlife	360	59,750	59,750	59,750	0	0.0%
520590 - Fire, Protection & Safety	3,800	250	250	250	0	0.0%
520600 - Recognition/Awards	0	1,250	1,250	1,250	0	0.0%
520700 - Food	4,488	12,200	12,200	12,900	700	5.7%
520712 - Water	551	500	500	500	0	0.0%
521000 - Natural Gas	0	100	100	0	-100	-100.0%
521500 - Books&Periodicals-Library/Educ	559	2,000	2,000	1,000	-1,000	-50.0%
521510 - Subscriptions	9,331	7,000	7,000	9,500	2,500	35.7%
521800 - Household, Facility&Lab Suppl	1,187	0	0	0	0	0.0%
521810 - Medical and Lab Supplies	309,244	378,574	378,574	373,013	-5,561	-1.5%
Total: Supplies	604,881	677,464	677,464	686,903	9,439	1.4%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
517310 - Chemical Waste Shipments	27,244	40,500	40,500	40,500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	36,613	123,021	123,021	165,971	42,950	34.9%
518010 - Travel-Inst-Other Transp-Emp	33,545	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	762	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	5,891	0	0	500	500	0.0%
518040 - Travel-Inst-Incidentals-Emp	579	0	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	2,145	5,500	5,500	5,000	-500	-9.1%
518330 - Travel-Inst-Lodging-Nonemp	570	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	19,459	117,407	117,407	101,297	-16,110	-13.7%
518510 - Travel-Outst-Other Trans-Emp	12,735	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	27,176	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	74,672	15,000	15,000	15,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	4,668	0	0	0	0	0.0%
Total: Travel	246,058	301,428	301,428	328,268	26,840	8.9%

Total: 2. OPERATING	5,062,321	5,273,296	5,273,296	5,433,037	159,741	3.0%
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Budget Object Group: 3. GRANTS

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants Rollup	FY2025 Actuals					
Description						
550020 - Grants to School Districts	0	500,875	500,875	0	-500,875	-100.0%
550200 - Gr, Awards, Scholarships&Loans	529,948	577,325	577,325	0	-577,325	-100.0%
550500 - Other Grants	24,612,144	29,099,000	29,099,000	33,357,581	4,258,581	14.6%
550502 - Other Grants - MOU	39,746	0	0	0	0	0.0%
550510 - Cooperative Agreement Payment	9,895	0	0	0	0	0.0%
Total: Grants Rollup	25,191,733	30,177,200	30,177,200	33,357,581	3,180,381	10.5%
Total: 3. GRANTS	25,191,733	30,177,200	30,177,200	33,357,581	3,180,381	10.5%

Total Expenditures	51,609,474	60,106,387	60,106,387	61,191,197	1,084,810	1.8%
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fund Name	FY2025 Actuals					
General Funds	12,781,967	12,838,113	12,838,113	13,737,790	899,677	7.0%
Special Fund	14,796,199	21,023,179	21,023,179	24,354,834	3,331,655	15.8%
Federal Funds	22,277,419	23,986,837	23,986,837	20,036,449	-3,950,388	-16.5%
IDT Funds	1,753,890	2,258,258	2,258,258	3,062,124	803,866	35.6%
Funds Total	51,609,474	60,106,387	60,106,387	61,191,197	1,084,810	1.8%

Position Count	150.0
FTE Total	149.8

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 02200 - Agriculture, Food&Mrkts Agency

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	11,964,587	11,855,181	11,855,181	12,742,239	887,058	7.5%
Fringe Benefits	7,553,770	8,383,293	8,383,293	8,913,470	530,177	6.3%
Contracted & 3rd Party Service	1,824,388	4,397,417	4,397,417	727,570	-3,669,847	-83.5%
Per Diem & Other Pers Services	12,676	20,000	20,000	17,300	-2,700	-13.5%
Budget Object Group Total: 1. PERSONAL SERVICES	21,355,421	24,655,891	24,655,891	22,400,579	-2,255,312	-9.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	140,633	175,000	175,000	175,000	0	0.0%
IT/Telecom Services and Equipment	1,483,222	1,331,324	1,331,324	1,349,807	18,483	1.4%
IT Repair and Maintenance Services	5,664	7,000	7,000	8,000	1,000	14.3%
Other Operating Expenses	55,095	43,567	43,567	66,580	23,013	52.8%
Other Rental	440,125	530,554	530,554	544,704	14,150	2.7%
Other Purchased Services	568,026	831,541	831,541	760,261	-71,280	-8.6%
Property & Maintenance	179,406	148,560	148,560	196,713	48,153	32.4%
Property Rental	1,339,212	1,226,858	1,226,858	1,316,801	89,943	7.3%
Supplies	604,881	677,464	677,464	686,903	9,439	1.4%
Travel	246,058	301,428	301,428	328,268	26,840	8.9%
Budget Object Group Total: 2. OPERATING	5,062,321	5,273,296	5,273,296	5,433,037	159,741	3.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	25,191,733	30,177,200	30,177,200	33,357,581	3,180,381	10.5%
Budget Object Group Total: 3. GRANTS	25,191,733	30,177,200	30,177,200	33,357,581	3,180,381	10.5%

Total Expenditures	51,609,474	60,106,387	60,106,387	61,191,197	1,084,810	1.8%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	12,781,967	12,838,113	12,838,113	13,737,790	899,677	7.0%
Special Fund	14,796,199	21,023,179	21,023,179	24,354,834	3,331,655	15.8%
Federal Funds	22,277,419	23,986,837	23,986,837	20,036,449	-3,950,388	-16.5%
IDT Funds	1,753,890	2,258,258	2,258,258	3,062,124	803,866	35.6%
Funds Total	51,609,474	60,106,387	60,106,387	61,191,197	1,084,810	1.8%

Position Count	150.0
FTE Total	149.8

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 2200010000 - Agriculture, Food and Markets - Administration

Sec No: B.222

BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	1,903,602	1,327,355	1,327,355	1,491,360	164,005	12.4%
500010 - Exempt	0	731,601	731,601	763,881	32,280	4.4%
500060 - Overtime	1,850	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-112,966	-112,966	-118,138	-5,172	4.6%
Total: Salaries and Wages	1,905,452	1,945,990	1,945,990	2,137,103	191,113	9.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	137,496	101,544	101,544	107,755	6,211	6.1%
501010 - FICA - Exempt	0	55,014	55,014	56,102	1,088	2.0%
501500 - Health Insurance	472,343	404,197	404,197	444,825	40,628	10.1%
501510 - Health Ins - Exempt	0	199,614	199,614	184,070	-15,544	-7.8%
502000 - Retirement	497,755	382,277	382,277	429,511	47,234	12.4%
502010 - Retirement - Exempt	0	182,423	182,423	191,789	9,366	5.1%
502500 - Dental Insurance	18,161	12,801	12,801	14,068	1,267	9.9%
502510 - Dental - Exempt	0	5,120	5,120	5,276	156	3.0%
503000 - Life Insurance	7,306	4,340	4,340	3,339	-1,001	-23.1%
503010 - Life Ins - Exempt	0	3,147	3,147	2,032	-1,115	-35.4%
503500 - Long Term Disability	1,472	584	584	565	-19	-3.3%
503510 - LTD - Exempt	0	1,228	1,228	1,285	57	4.6%
504000 - Employee Assistance Program	700	564	564	608	44	7.8%
504010 - EAP - Exempt	0	228	228	228	0	0.0%

504040 - VT Family & Medical Leave Ins	6,791	6,990	6,990	7,670	680	9.7%
504045 - Child Care Contribution Exp	6,704	9,060	9,060	9,922	862	9.5%
504520 - Employee Room Allowance	0	6,000	6,000	6,000	0	0.0%
505200 - Workers Comp - Ins Premium	21,770	19,877	19,877	22,540	2,663	13.4%
Total: Fringe Benefits	1,170,499	1,395,008	1,395,008	1,487,585	92,577	6.6%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507350 - Contr&3rd Pty-Educ & Training	0	5,000	5,000	10,500	5,500	110.0%
507566 - IT Contracts - Application Sup	1,800	28,000	28,000	0	-28,000	-100.0%
507600 - Other Contr and 3rd Pty Serv	0	10,275	10,275	89,128	78,853	767.4%
Total: Contracted and 3rd Party Service	1,800	43,275	43,275	99,628	56,353	130.2%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	359	0	0	500	500	0.0%
Total: PerDiem and Other Personal Services	359	0	0	500	500	0.0%

Total: 1. PERSONAL SERVICES	3,078,110	3,384,273	3,384,273	3,724,816	340,543	10.1%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522410 - Office Equipment	5,560	0	0	-	0	0.0%
Total: Equipment	5,560	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

Description						
516551 - Software-License-ApplicaSupprt	750	0	0	1,000	1,000	0.0%
516605 - ADS VOIP Exp	979	1,000	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service	9,911	12,500	12,500	11,000	-1,500	-12.0%
516660 - ADS Service Level Agreement	55,184	57,445	57,445	7,684	-49,761	-86.6%
516662 - ADS End User Computing Exp	21,210	5,000	5,000	60,000	55,000	1100.0%
516671 - IT Inter Svc Cost-VISION/ISD	25,468	26,766	26,766	29,450	2,684	10.0%
516672 - IT Inter Svc Cost ADS Telephon	670	1,000	1,000	1,000	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	28,167	29,314	29,314	76,162	46,848	159.8%
519085 - Software as a Service	0	0	0	450	450	0.0%
522201 - Hardware-Computer Peripherals	1,298	3,000	3,000	1,500	-1,500	-50.0%
522216 - Hardware-Desktop & Laptop PCs	8,048	6,216	6,216	8,235	2,019	32.5%
522217 - Hardware-Printers,Copiers,Scan	448	750	750	750	0	0.0%
522258 - Hardware-Pers Mobile Devices	176	200	200	200	0	0.0%
Total: IT/Telecom Services and Equipment	152,310	143,191	143,191	198,431	55,240	38.6%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
513050 - Software-Rep&Maint-ApplicaSupp	750	0	0	1,000	1,000	0.0%
Total: IT Repair and Maintenance Services	750	0	0	1,000	1,000	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
523199 - Other Operating Expense	0	0	0	16,171	16,171	0.0%
523620 - Single Audit Allocation	3,235	2,074	2,074	2,892	818	39.4%
Total: Other Operating Expenses	3,235	2,074	2,074	19,063	16,989	819.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
514550 - Rental - Auto	11,738	7,500	7,500	12,500	5,000	66.7%

515000 - Rental - Other	1,200	1,500	1,500	1,500	0	0.0%
Total: Other Rental	12,938	9,000	9,000	14,000	5,000	55.6%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	975	928	928	943	15	1.6%
516010 - Insurance - General Liability	8,432	9,812	9,812	9,975	163	1.7%
516500 - Dues	8,605	15,000	15,000	15,000	0	0.0%
516550 - Licenses	492	1,200	1,200	1,200	0	0.0%
516813 - Advertising - Print	0	0	0	14,250	14,250	0.0%
516815 - Advertising - Other	0	2,500	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies	130	0	0	0	0	0.0%
516870 - Trade Show & Events	35	0	0	0	0	0.0%
516871 - Giveaways	0	3,000	3,000	2,000	-1,000	-33.3%
517000 - Printing and Binding	1,075	500	500	1,000	500	100.0%
517100 - Registration for Meetings&Conf	4,328	4,000	4,000	4,250	250	6.3%
517200 - Postage	1,097	0	0	1,250	1,250	0.0%
517300 - Freight & Express Mail	10	2,000	2,000	0	-2,000	-100.0%
517500 - Outstate Conf, Meetings, Etc.	288	0	0	0	0	0.0%
519000 - Other Purchased Services	366	12,000	12,000	17,000	5,000	41.7%
519006 - Human Resources Services	22,373	20,750	20,750	22,218	1,468	7.1%
Total: Other Purchased Services	48,206	71,690	71,690	91,586	19,896	27.8%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510200 - Disposal	76	0	0	0	0	0.0%
513200 - Other Repair & Maint Serv	400	0	0	0	0	0.0%
Total: Property and Maintenance	476	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514000 - Rent Land & Bldgs-Office Space	3,354	0	0	12,439	12,439	0.0%
514010 - Rent Land&Bldgs-Non-Office	245	500	500	500	0	0.0%

515010 - Fee For Space Charge	71,096	96,125	96,125	89937	-6,188	-6.4%
Total: Property Rental	74,695	96,625	96,625	102,876	6,251	6.5%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies						
Description						
520000 - Office Supplies	5,693	7,000	7,000	7,000	0	0.0%
520110 - Gasoline	807	1,000	1,000	1,000	0	0.0%
520500 - Other General Supplies	593	750	750	750	0	0.0%
520580 - Agric, Hort, Wildlife	130	0	0	0	0	0.0%
520600 - Recognition/Awards	0	1,250	1,250	1,250	0	0.0%
520700 - Food	0	500	500	500	0	0.0%
520712 - Water	537	500	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ	184	0	0	0	0	0.0%
521510 - Subscriptions	3,248	3,500	3,500	3,500	0	0.0%
Total: Supplies	11,193	14,500	14,500	14,500	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel						
Description						
518000 - Travel-Inst-Auto Mileage-Emp	3,915	4,500	4,500	8,550	4,050	90.0%
518010 - Travel-Inst-Other Transp-Emp	7	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	6	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	430	0	0	500	500	0.0%
518040 - Travel-Inst-Incidentals-Emp	20	0	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	3,000	3,000	3,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,380	9,000	9,000	9,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	159	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	297	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,879	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	267	0	0	0	0	0.0%
Total: Travel	8,361	16,500	16,500	21,050	4,550	27.6%

Total: 2. OPERATING	317,722	353,580	353,580	462,506	108,926	30.8%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
550500 - Other Grants	-30,000	0	0	0	0	0.0%
550502 - Other Grants - MOU	25,794	0	0	0	0	0.0%
Total: Grants Rollup	-4,206	0	0	0	0	0.0%
Total: 3. GRANTS	-4,206	0	0	0	0	0.0%

Total Expenditures	3,391,626	3,737,853	3,737,853	4,187,322	449,469	12.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,443,611	1,519,601	1,519,601	1,762,183	242,582	16.0%
Special Fund	1,443,110	1,695,613	1,695,613	1,919,780	224,167	13.2%
Federal Funds	504,905	522,639	522,639	497,859	-24,780	-4.7%
IDT Funds	0	0	0	7,500	7,500	0.0%
Funds Total	3,391,626	3,737,853	3,737,853	4,187,322	449,469	12.0%

Position Count	21.0
FTE Total	21.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 2200010000 - Agriculture, Food and Markets - Administration
Sec No: B.222
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,905,452	1,945,990	1,945,990	2,137,103	191,113	9.8%
Fringe Benefits	1,170,499	1,395,008	1,395,008	1,487,585	92,577	6.6%
Contracted & 3rd Party Service	1,800	43,275	43,275	99,628	56,353	130.2%
Per Diem & Other Pers Services	359	0	0	500	500	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	3,078,110	3,384,273	3,384,273	3,724,816	340,543	10.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	5,560	0	0	0	0	#DIV/0!
IT/Telecom Services and Equipment	152,310	143,191	143,191	198,431	55,240	38.6%
IT Repair and Maintenance Services	750	0	0	1,000	1,000	#DIV/0!
Other Operating Expenses	3,235	2,074	2,074	19,063	16,989	819.1%
Other Rental	12,938	9,000	9,000	14,000	5,000	55.6%
Other Purchased Services	48,206	71,690	71,690	91,586	19,896	27.8%
Property & Maintenance	476	0	0	0	0	#DIV/0!
Property Rental	74,695	96,625	96,625	102,876	6,251	6.5%
Supplies	11,193	14,500	14,500	14,500	0	0.0%
Travel	8,361	16,500	16,500	21,050	4,550	27.6%
Budget Object Group Total: 2. OPERATING	317,722	353,580	353,580	462,506	108,926	30.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	-4,206	0	0	0	0	#DIV/0!
Budget Object Group Total: 3. GRANTS	-4,206	0	0	0	0	#DIV/0!

Total Expenditures	3,391,626	3,737,853	3,737,853	4,187,322	449,469	12.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,443,611	1,519,601	1,519,601	1,762,183	242,582	16.0%
Special Fund	1,443,110	1,695,613	1,695,613	1,919,780	224,167	13.2%
Federal Funds	504,905	522,639	522,639	497,859	-24,780	-4.7%
IDT Funds	0	0	0	7,500	7,500	#DIV/0!
Funds Total	3,391,626	3,737,853	3,737,853	4,187,322	449,469	12.0%

Position Count	21.0
FTE Total	21.0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Federal Receipts Inventory Report**

Organization: 2200010000 - Agriculture, Food and Markets - Administration

Sec No: B.222

BU: 02200

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	00.000	N/A	Federal Indirect Earnings	\$497,859
Total				\$497,859

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$497,859
Total	\$497,859

State of Vermont
 FY2027 Governor's Recommended Budget
 Grants Out Inventory Report

Organization: 2200010000 - Agriculture, Food and Markets - Administration

Sec No: B.222

BU: 02200

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
Total			\$0	\$0	\$0

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
Total	\$0	\$0	\$0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2200010000 - Agriculture, Food and Markets - Administration

Sec No: B.222

BU: 02200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	6140040000 - Environmental Conservation - Office of Water Programs	B.711	3 Acre Stormwater MOU for Fairs with DEC	\$7,500
Total				\$7,500

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$7,500
Total	\$7,500

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 2200010000 - Agriculture, Food and Markets - Administration

Sec No: B.222

BU: 02200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280044	[001110] Agricultural Registration SpII	1	1	\$64,668	\$50,038	\$4,492	\$119,198
280055	[001110] Agricultural Registration SpII	1	1	\$73,278	\$37,710	\$5,378	\$116,366
280059	[004900] Program Technician III	1	1	\$73,278	\$37,710	\$5,378	\$116,366
280646	[033605] AAFM Compl Policy Enforce Mgr	1	1	\$112,466	\$34,102	\$8,602	\$155,170
280121	[089070] Financial Administrator III	1	1	\$67,996	\$51,033	\$4,746	\$123,775
280147	[089080] Financial Manager I	1	1	\$72,176	\$63,457	\$4,894	\$140,527
280032	[089130] Financial Director I	1	1	\$102,336	\$46,394	\$7,600	\$156,330
280009	[089141] Financial Director IV	1	1	\$135,802	\$71,521	\$9,933	\$217,256
280035	[089420] Administrative Svcs Dir IV	1	1	\$124,696	\$79,025	\$8,910	\$212,631
280120	[305800] Agriculture Develop Spec III	1	1	\$87,443	\$68,017	\$6,062	\$161,522
280127	[305800] Agriculture Develop Spec III	1	1	\$85,051	\$67,304	\$5,879	\$158,234
280154	[478610] AAFM Communications Spec	1	1	\$87,444	\$56,847	\$6,232	\$150,523
280110	[478700] Agric CMC and Policy Advisor	1	1	\$111,405	\$75,178	\$7,895	\$194,478
280089	[478705] AAFM Enforcement Program Mngr	1	1	\$111,404	\$63,706	\$8,066	\$183,176
280058	[532850] Agri Clim. & Land Use Ply Mngr	1	1	\$105,810	\$47,428	\$7,866	\$161,104
287001	[90100A] Agency Secretary	1	1	\$181,688	\$96,481	\$13,273	\$291,442
287007	[95250E] Executive Assistant	1	1	\$77,459	\$53,991	\$5,471	\$136,921
287005	[95600D] Deputy Secretary	1	1	\$152,278	\$73,059	\$11,021	\$236,358
287011	[95867E] Staff Attorney II	1	1	\$80,932	\$25,234	\$6,192	\$112,358
287004	[95869E] Staff Attorney IV	1	1	\$129,376	\$71,128	\$9,897	\$210,401
287010	[95871E] General Counsel II	1	1	\$142,148	\$70,984	\$10,248	\$223,380
Total		21	21	\$2,179,134	\$1,240,347	\$158,035	\$3,577,516

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	8	8	\$929,889	\$553,379	\$67,225	\$1,550,493
21060	21060 - Vt Dairy Promotion Fund	0	0	\$50,132	\$33,830	\$3,553	\$87,515
21668	21668 - AF&M-Feed Seeds & Fertilizer	5	5	\$521,133	\$270,090	\$38,121	\$829,344
21669	21669 - AF&M-Pesticide Monitoring	4	4	\$416,755	\$209,479	\$30,548	\$656,782
21671	21671 - AF&M-Agricultural Fees	0	0	\$8,744	\$6,801	\$606	\$16,151
21680	21680 - AF&M-Housing & Conservation Bd	1	1	\$95,632	\$72,047	\$6,666	\$174,345
22005	22005 - Federal Revenue Fund	2	2	\$156,849	\$94,721	\$11,316	\$262,886
Total		21	21	\$2,179,134	\$1,240,347	\$158,035	\$3,577,516

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 2200020000 - Agriculture, Food and Markets - Food Safety and Consumer Protection
Sec No: B.223
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	3,367,261	3,322,696	3,322,696	3,511,168	188,472	5.7%
500040 - Temporary Employees	0	0	0	65,000	65,000	0.0%
500060 - Overtime	85,661	39,500	39,500	92,500	53,000	134.2%
508000 - Vacancy Turnover Savings	0	-144,982	-144,982	-169,194	-24,212	16.7%
Total: Salaries and Wages	3,452,922	3,217,214	3,217,214	3,499,474	282,260	8.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	251,213	254,177	254,177	251,778	-2,399	-0.9%
501500 - Health Insurance	941,758	1,019,975	1,019,975	1,193,369	173,394	17.0%
502000 - Retirement	946,671	956,938	956,938	1,011,213	54,275	5.7%
502500 - Dental Insurance	36,119	35,838	35,838	36,929	1,091	3.0%
503000 - Life Insurance	13,507	12,695	12,695	8,267	-4,428	-34.9%
503500 - Long Term Disability	527	629	629	814	185	29.4%
504000 - Employee Assistance Program	1,460	1,566	1,566	1,595	29	1.9%
504040 - VT Family & Medical Leave Ins	11,279	12,329	12,329	13,030	701	5.7%
504045 - Child Care Contribution Exp	12,706	14,616	14,616	15,453	837	5.7%
504520 - Employee Room Allowance	0	28,555	28,555	28,555	0	0.0%
505200 - Workers Comp - Ins Premium	41,562	39,754	39,754	45,080	5,326	13.4%
505500 - Unemployment Compensation	0	1,000	1,000	0	-1,000	-100.0%
Total: Fringe Benefits	2,256,800	2,378,072	2,378,072	2,606,083	228,011	9.6%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507566 - IT Contracts - Application Sup	0	80,000	80,000	0	-80,000	-100.0%
507600 - Other Contr and 3rd Pty Serv	3,941	3,000	3,000	3,000	0	0.0%
Total: Contracted and 3rd Party Service	3,941	83,000	83,000	3,000	-80,000	-96.4%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	232	500	500	500	0	0.0%
506000 - Per Diem	675	1,500	1,500	1,500	0	0.0%
Total: PerDiem and Other Personal Services	907	2,000	2,000	2,000	0	0.0%

Total: 1. PERSONAL SERVICES	5,714,571	5,680,286	5,680,286	6,110,557	430,271	7.6%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522350 - Laboratory Equipment	1	0	0	-	0	0.0%
522400 - Other Equipment	46,721	27,000	27,000	27,000	0	0.0%
522440 - Safety Supplies & Equipment	1,578	0	0	-	0	0.0%
522700 - Furniture & Fixtures	141	0	0	-	0	0.0%
Total: Equipment	48,441	27,000	27,000	27,000	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	0	0	0	55,000	55,000	0.0%
516605 - ADS VOIP Exp	1,009	1,250	1,250	1,250	0	0.0%

516659 - Telecom-Wireless Phone Service	24,758	26,550	26,550	25,000	-1,550	-5.8%
516660 - ADS Service Level Agreement	105,352	114,889	114,889	15,369	-99,520	-86.6%
516662 - ADS End User Computing Exp	714	5,000	5,000	19,000	14,000	280.0%
516671 - IT Inter Svc Cost-VISION/ISD	48,622	53,533	53,533	58,899	5,366	10.0%
516672 - IT Inter Svc Cost ADS Telephon	845	1,000	1,000	1,000	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	53,773	58,629	58,629	152,324	93,695	159.8%
516695 - ADS App Support Contracts	80,823	4,275	4,275	0	-4,275	-100.0%
522201 - Hardware-Computer Peripherals	4,626	1,500	1,500	4,000	2,500	166.7%
522216 - Hardware-Desktop & Laptop PCs	5,957	17,316	17,316	9,000	-8,316	-48.0%
522217 - Hardware-Printers,Copiers,Scan	6,135	3,550	3,550	2,000	-1,550	-43.7%
522258 - Hardware-Pers Mobile Devices	323	450	450	450	0	0.0%
522286 - Software - Desktop	0	0	0	16,000	16,000	0.0%
Total: IT/Telecom Services and Equipment	332,937	287,942	287,942	359,292	71,350	24.8%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services						
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses						
Description						
523380 - Laboratory Tests	82	0	0	0	0	0.0%
523620 - Single Audit Allocation	6,175	4,149	4,149	5,784	1,635	39.4%
523640 - Registration & Identification	42	0	0	0	0	0.0%
524000 - Bank Service Charges	2,932	3,500	3,500	3,500	0	0.0%
Total: Other Operating Expenses	9,231	7,649	7,649	9,284	1,635	21.4%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental						
Description						
514550 - Rental - Auto	260,925	330,904	330,904	330,904	0	0.0%
515000 - Rental - Other	756	1,000	1,000	1,000	0	0.0%
Total: Other Rental	261,681	331,904	331,904	331,904	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	1,862	1,858	1,858	1,885	27	1.5%
516010 - Insurance - General Liability	16,098	19,623	19,623	19,952	329	1.7%
516020 - Insurance - Auto	2,000	0	0	0	0	0.0%
516500 - Dues	4,870	4,700	4,700	4,700	0	0.0%
516550 - Licenses	280	745	745	745	0	0.0%
516813 - Advertising - Print	10,000	5,000	5,000	15,000	10,000	200.0%
516814 - Advertising - Web	0	1,000	1,000	1,000	0	0.0%
516815 - Advertising - Other	1,600	0	0	0	0	0.0%
516870 - Trade Show & Events	30	0	0	0	0	0.0%
517000 - Printing and Binding	6,966	5,500	5,500	6,000	500	9.1%
517100 - Registration for Meetings&Conf	11,285	6,450	6,450	6,450	0	0.0%
517120 - Emp Training & Background Chks	1,570	0	0	1,500	1,500	0.0%
517200 - Postage	9,245	8,606	8,606	9,552	946	11.0%
517300 - Freight & Express Mail	4,691	6,000	6,000	8,500	2,500	41.7%
517400 - Instate Conf, Meetings, Etc	140	0	0	0	0	0.0%
517500 - Outstate Conf, Meetings, Etc.	3,250	7,550	7,550	13,050	5,500	72.8%
519000 - Other Purchased Services	3,743	24,928	24,928	24,928	0	0.0%
519006 - Human Resources Services	42,710	41,499	41,499	44,435	2,936	7.1%
519170 - Medical & Lab Services	7,576	10,330	10,330	10,330	0	0.0%
Total: Other Purchased Services	127,917	143,789	143,789	168,027	24,238	16.9%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
512300 - Rep & Maint - Motor Vehicles	2,142	1,800	1,800	1,800	0	0.0%
512310 - Car Wash Services	40	0	0	0	0	0.0%
513200 - Other Repair & Maint Serv	3,865	760	760	760	0	0.0%
Total: Property and Maintenance	6,047	2,560	2,560	2,560	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Description						
514000 - Rent Land & Bldgs-Office Space	0	10,500	10,500	10500	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	800	800	800	0	0.0%
515010 - Fee For Space Charge	92,569	86,256	86,256	104046	17,790	20.6%
Total: Property Rental	92,569	97,556	97,556	115,346	17,790	18.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	9,508	5,000	5,000	9,500	4,500	90.0%
520100 - Vehicle & Equipment Supplies	63,945	1,150	1,150	1,150	0	0.0%
520110 - Gasoline	69,607	86,100	86,100	91,600	5,500	6.4%
520120 - Diesel	2,101	2,000	2,000	2,000	0	0.0%
520220 - Small Tools	1,903	0	0	0	0	0.0%
520500 - Other General Supplies	37,837	25,900	25,900	25,900	0	0.0%
520520 - Cloth & Clothing	580	5,750	5,750	5,750	0	0.0%
520521 - Work Boots & Shoes	717	1,490	1,490	1,490	0	0.0%
520570 - Veterinary Supplies	0	250	250	250	0	0.0%
520580 - Agric, Hort, Wildlife	0	11,750	11,750	11,750	0	0.0%
520590 - Fire, Protection & Safety	3,800	250	250	250	0	0.0%
520700 - Food	1,114	1,200	1,200	1,200	0	0.0%
521800 - Household, Facility&Lab Suppl	1,187	0	0	0	0	0.0%
521810 - Medical and Lab Supplies	25,264	8,000	8,000	56,750	48,750	609.4%
Total: Supplies	217,560	148,840	148,840	207,590	58,750	39.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						
517310 - Chemical Waste Shipments	115	500	500	500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	10,010	18,000	18,000	58,400	40,400	224.4%
518010 - Travel-Inst-Other Transp-Emp	33,100	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	254	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,422	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	347	0	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	528	1,000	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	8,681	42,910	42,910	29,800	-13,110	-30.6%
518510 - Travel-Outst-Other Trans-Emp	7,095	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	10,334	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	26,279	0	0	0	0	0.0%

518540 - Travel-Outst-Incidentals-Emp	2,696	0	0	0	0	0.0%
Total: Travel	100,862	62,410	62,410	89,700	27,290	43.7%

Total: 2. OPERATING	1,197,244	1,109,650	1,109,650	1,310,703	201,053	18.1%
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Budget Object Group: 3. GRANTS

Grants Rollup Description	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
550500 - Other Grants	2,272,376	2,810,000	2,810,000	2,780,000	-30,000	-1.1%
550510 - Cooperative Agreement Payment	5,804	0	0	0	0	0.0%
Total: Grants Rollup	2,278,180	2,810,000	2,810,000	2,780,000	-30,000	-1.1%
Total: 3. GRANTS	2,278,180	2,810,000	2,810,000	2,780,000	-30,000	-1.1%

Total Expenditures	9,189,995	9,599,936	9,599,936	10,201,260	601,324	6.3%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	3,934,600	3,663,441	3,663,441	4,235,750	572,309	15.6%
Special Fund	3,546,472	4,048,844	4,048,844	3,830,620	-218,224	-5.4%
Federal Funds	1,703,119	1,875,651	1,875,651	2,122,890	247,239	13.2%
IDT Funds	5,804	12,000	12,000	12,000	0	0.0%
Funds Total	9,189,995	9,599,936	9,599,936	10,201,260	601,324	6.3%

Position Count	42.0
FTE Total	42.0

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 2200020000 - Agriculture, Food and Markets - Food Safety and Consumer Protection
Sec No: B.223
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	3,452,922	3,217,214	3,217,214	3,499,474	282,260	8.8%
Fringe Benefits	2,256,800	2,378,072	2,378,072	2,606,083	228,011	9.6%
Contracted & 3rd Party Service	3,941	83,000	83,000	3,000	-80,000	-96.4%
Per Diem & Other Pers Services	907	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,714,571	5,680,286	5,680,286	6,110,557	430,271	7.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	48,441	27,000	27,000	27,000	0	0.0%
IT/Telecom Services and Equipment	332,937	287,942	287,942	359,292	71,350	24.8%
Other Operating Expenses	9,231	7,649	7,649	9,284	1,635	21.4%
Other Rental	261,681	331,904	331,904	331,904	0	0.0%
Other Purchased Services	127,917	143,789	143,789	168,027	24,238	16.9%
Property & Maintenance	6,047	2,560	2,560	2,560	0	0.0%
Property Rental	92,569	97,556	97,556	115,346	17,790	18.2%
Supplies	217,560	148,840	148,840	207,590	58,750	39.5%
Travel	100,862	62,410	62,410	89,700	27,290	43.7%
Budget Object Group Total: 2. OPERATING	1,197,244	1,109,650	1,109,650	1,310,703	201,053	18.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	2,278,180	2,810,000	2,810,000	2,780,000	-30,000	-1.1%
Budget Object Group Total: 3. GRANTS	2,278,180	2,810,000	2,810,000	2,780,000	-30,000	-1.1%

Total Expenditures	9,189,995	9,599,936	9,599,936	10,201,260	601,324	6.3%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	3,934,600	3,663,441	3,663,441	4,235,750	572,309	15.6%
Special Fund	3,546,472	4,048,844	4,048,844	3,830,620	-218,224	-5.4%
Federal Funds	1,703,119	1,875,651	1,875,651	2,122,890	247,239	13.2%
IDT Funds	5,804	12,000	12,000	12,000	0	0.0%
Funds Total	9,189,995	9,599,936	9,599,936	10,201,260	601,324	6.3%

Position Count	42.0
FTE Total	42.0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Federal Receipts Inventory Report**

Organization: 2200020000 - Agriculture, Food and Markets - Food Safety and Consumer Protection

Sec No: B.223

BU: 02200

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	93.103	Food Safety Modernization Act	RPT - Description (Uncategorized)	\$157,426
22005 - Federal Revenue Fund	10.475	Cooperative Agreement for Intrastate Meat & Poultry Inspection	RPT - Description (Uncategorized)	\$332,334
22005 - Federal Revenue Fund	10.025	Animal Disease Traceability/Umbrella	RPT - Description (Uncategorized)	\$124,569
22005 - Federal Revenue Fund	93.103	AFDO Training Grant	RPT - Description (Uncategorized)	\$50,000
22005 - Federal Revenue Fund	10.477	Cooperative State Meat & Poultry Inspection Program	RPT - Description (Uncategorized)	\$923,914
22005 - Federal Revenue Fund	10.163	Country of Original Labeling	RPT - Description (Uncategorized)	\$9,800
22005 - Federal Revenue Fund	10.477	Talmadge-Aiken Act	Federal Meat and Poultry Inspections	\$354,347
22005 - Federal Revenue Fund	10.025	High Path Avian Influenza Livestock Cooperative Agreement	HPAI Bulk Milk Testing	\$170,500
Total				\$2,122,890

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$2,122,890
Total	\$2,122,890

**State of Vermont
 FY2027 Governor's Recommended Budget
 Grants Out Inventory Report**

Organization: 2200020000 - Agriculture, Food and Markets - Food Safety and Consumer Protection

Sec No: B.223

BU: 02200

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Various Veterinarians	Veterinarian Loan Repayment	\$30,000	\$30,000	\$0
21060 - Vt Dairy Promotion Fund	Vermont Dairy Promotion Council	To Promote Dairy in Vermont	\$2,750,000	\$2,750,000	\$0
Total			\$2,780,000	\$2,780,000	\$0

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$30,000	\$30,000	\$0
21060 - Vt Dairy Promotion Fund	\$2,750,000	\$2,750,000	\$0
Total	\$2,780,000	\$2,780,000	\$0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2200020000 - Agriculture, Food and Markets - Food Safety and Consumer Protection

Sec No: B.223

BU: 02200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1260010000 - State Treasurer	B.131	Rabies Hotline - Dog Tags License Fees	\$12,000
Total				\$12,000

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$12,000
Total	\$12,000

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 2200020000 - Agriculture, Food and Markets - Food Safety and Consumer Protection

Sec No: B.223

BU: 02200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280008	[089220] Administrative Svcs Cord I	1	1	\$67,268	\$50,814	\$4,690	\$122,772
280052	[089220] Administrative Svcs Cord I	1	1	\$77,480	\$53,868	\$5,471	\$136,819
280119	[089230] Administrative Svcs Cord II	1	1	\$62,545	\$49,404	\$4,328	\$116,277
280133	[089432] Dairy Section Manager	-	-	\$0	\$0	\$0	\$0
280007	[089435] Food Sfty Consumer Prot Direct	1	1	\$98,821	\$71,321	\$6,933	\$177,075
280133	[089435] Food Sfty Consumer Prot Direct	1	1	\$118,144	\$66,216	\$8,582	\$192,942
280069	[300000] State Veterinarian	1	1	\$128,981	\$54,571	\$9,639	\$193,191
280647	[300105] Dairy Farm & Products Spec I	1	1	\$59,883	\$50,149	\$4,581	\$114,613
280012	[300115] Dairy Farm & Products Spec III	1	1	\$72,176	\$37,383	\$5,293	\$114,852
280041	[300115] Dairy Farm & Products Spec III	1	1	\$77,022	\$53,730	\$5,436	\$136,188
280079	[300500] Assistant State Veterinarian	1	1	\$86,403	\$58,074	\$6,610	\$151,087
280014	[300600] Dairy Products Specialist III	1	1	\$79,602	\$65,675	\$5,462	\$150,739
280105	[300600] Dairy Products Specialist III	1	1	\$79,602	\$65,675	\$5,462	\$150,739
280084	[300700] Dairy Products Specialist IV	1	1	\$87,443	\$68,020	\$6,062	\$161,525
280028	[302000] Agric Weights&Measures Spec	1	1	\$90,376	\$27,920	\$6,914	\$125,210
280174	[302300] Food Safety Specialist I	1	1	\$56,576	\$49,162	\$4,328	\$110,066
280074	[302400] Food Safety SpIII AC EIAO	1	1	\$79,602	\$65,675	\$5,463	\$150,740
280082	[302401] Food Safety Sp III AC Comp Inv	1	1	\$79,602	\$39,599	\$5,861	\$125,062
280128	[302401] Food Safety Sp III AC Comp Inv	1	1	\$77,022	\$64,906	\$5,265	\$147,193
280129	[302410] Food Safety Spec IV Supervisor	1	1	\$98,945	\$60,018	\$7,113	\$166,076

280062	[302500] Meat Safety Compl & Enfor Spec	1	1	\$93,122	\$69,718	\$6,498	\$169,338
280038	[302700] Agri Weights/Measures Sec Chf	1	1	\$118,144	\$71,824	\$8,494	\$198,462
280073	[306900] Meat Programs Section Chief	1	1	\$102,336	\$61,020	\$7,374	\$170,730
280020	[449700] Animal Health Specialist IV	1	1	\$100,838	\$60,845	\$7,259	\$168,942
280106	[449700] Animal Health Specialist IV	1	1	\$85,051	\$67,306	\$5,880	\$158,237
280046	[482100] Dairy Products Program Manager	1	1	\$98,946	\$60,279	\$7,113	\$166,338
280146	[485500] Dairy Products Specialist II	1	1	\$74,984	\$53,120	\$5,280	\$133,384
280029	[487120] Agricultural Products Spec I	1	1	\$64,126	\$34,976	\$4,677	\$103,779
280005	[534500] Consumer Protection Spec III	1	1	\$95,098	\$59,128	\$6,818	\$161,044
280076	[534500] Consumer Protection Spec III	1	1	\$97,906	\$71,144	\$6,862	\$175,912
280113	[534500] Consumer Protection Spec III	1	1	\$85,052	\$67,304	\$5,880	\$158,236
280017	[539600] Dairy Farm Program Manager	1	1	\$98,946	\$60,279	\$7,113	\$166,338
280010	[540500] Food Safety Specialist II	1	1	\$70,699	\$57,647	\$4,864	\$133,210
280022	[540500] Food Safety Specialist II	1	1	\$66,289	\$35,622	\$4,843	\$106,754
280071	[540500] Food Safety Specialist II	1	1	\$64,127	\$61,053	\$4,278	\$129,458
280072	[540500] Food Safety Specialist II	1	1	\$66,289	\$35,622	\$4,843	\$106,754
280114	[540500] Food Safety Specialist II	1	1	\$62,213	\$49,306	\$4,304	\$115,823
280175	[540500] Food Safety Specialist II	1	1	\$64,127	\$20,077	\$4,906	\$89,110
280635	[540500] Food Safety Specialist II	1	1	\$70,700	\$36,942	\$5,180	\$112,822
280064	[540600] Meat Program Supervisor	1	1	\$101,775	\$45,954	\$7,558	\$155,287
280048	[540700] Consumer Protection Special I	1	1	\$57,220	\$32,914	\$4,148	\$94,282
280176	[540700] Consumer Protection Special I	1	1	\$57,221	\$32,914	\$4,149	\$94,284
280015	[543600] Asst Dir Agri Pub Health Vet	1	1	\$138,466	\$83,496	\$9,964	\$231,926
Total		42	42	\$3,511,168	\$2,280,670	\$251,778	\$6,043,616

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	26	26	\$2,196,183	\$1,432,120	\$157,622	\$3,785,925
21060	21060 - Vt Dairy Promotion Fund	0	0	\$33,358	\$22,284	\$2,369	\$58,011
21673	21673 - AF&M-Weights & Measures-Testin	4	4	\$307,248	\$183,588	\$22,148	\$512,984
21684	21684 - AF&M-Dairy Receipts	1	1	\$46,909	\$37,053	\$3,246	\$87,208
22005	22005 - Federal Revenue Fund	12	12	\$927,470	\$605,625	\$66,393	\$1,599,488
Total		42	42	\$3,511,168	\$2,280,670	\$251,778	\$6,043,616

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 2200030000 - Agriculture, Food and Markets - Agricultural Development

Sec No: B.224

BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	1,481,544	1,551,055	1,551,055	1,632,212	81,157	5.2%
500040 - Temporary Employees	0	20,000	20,000	20,000	0	0.0%
500060 - Overtime	3,481	0	0	5,000	5,000	0.0%
508000 - Vacancy Turnover Savings	0	-38,439	-38,439	-39,702	-1,263	3.3%
Total: Salaries and Wages	1,485,025	1,532,616	1,532,616	1,617,510	84,894	5.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	107,072	118,660	118,660	117,741	-919	-0.8%
501500 - Health Insurance	378,162	454,377	454,377	465,644	11,267	2.5%
502000 - Retirement	405,423	446,704	446,704	470,076	23,372	5.2%
502500 - Dental Insurance	12,661	17,913	17,913	17,580	-333	-1.9%
503000 - Life Insurance	5,647	5,847	5,847	3,665	-2,182	-37.3%
503500 - Long Term Disability	194	400	400	207	-193	-48.3%
504000 - Employee Assistance Program	714	777	777	797	20	2.6%
504040 - VT Family & Medical Leave Ins	4,628	5,756	5,756	5,349	-407	-7.1%
504045 - Child Care Contribution Exp	5,454	6,823	6,823	7,180	357	5.2%
504520 - Employee Room Allowance	0	1,000	1,000	1,000	0	0.0%
504530 - Employee Tuition Costs	1,150	0	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	19,791	19,877	19,877	22,540	2,663	13.4%
Total: Fringe Benefits	940,897	1,078,134	1,078,134	1,111,779	33,645	3.1%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507566 - IT Contracts - Application Sup	9,000	5,000	5,000	0	-5,000	-100.0%
507600 - Other Contr and 3rd Pty Serv	1,283,523	3,731,600	3,731,600	291,250	-3,440,350	-92.2%
Total: Contracted and 3rd Party Service	1,292,523	3,736,600	3,736,600	291,250	-3,445,350	-92.2%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	313	700	700	700	0	0.0%
506000 - Per Diem	8,600	10,700	10,700	10,200	-500	-4.7%
Total: PerDiem and Other Personal Services	8,913	11,400	11,400	10,900	-500	-4.4%

Total: 1. PERSONAL SERVICES	3,727,358	6,358,750	6,358,750	3,031,439	-3,327,311	-52.3%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516559 - Software-License-DeskLaptop PC	-24	0	0	0	0	0.0%
516605 - ADS VOIP Exp	428	500	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service	12,641	12,500	12,500	13,000	500	4.0%
516660 - ADS Service Level Agreement	50,168	57,445	57,445	7,684	-49,761	-86.6%
516662 - ADS End User Computing Exp	210	5,000	5,000	500	-4,500	-90.0%

516671 - IT Inter Svc Cost-VISION/ISD	23,153	26,766	26,766	29,450	2,684	10.0%
516672 - IT Inter Svc Cost ADS Telephon	325	750	750	750	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	25,606	29,314	29,314	76,162	46,848	159.8%
516695 - ADS App Support Contracts	4,400	0	0	0	0	0.0%
519085 - Software as a Service	0	0	0	22,450	22,450	0.0%
522201 - Hardware-Computer Peripherals	1,143	1,500	1,500	1,500	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	7,388	8,436	8,436	16,500	8,064	95.6%
522217 - Hardware-Printers,Copiers,Scan	267	0	0	500	500	0.0%
522258 - Hardware-Pers Mobile Devices	163	350	350	350	0	0.0%
Total: IT/Telecom Services and Equipment	125,867	142,561	142,561	169,346	26,785	18.8%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services						
Description						
513050 - Software-Rep&Maint-ApplicaSupp	0	2,000	2,000	0	-2,000	-100.0%
Total: IT Repair and Maintenance Services	0	2,000	2,000	0	-2,000	-100.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses						
Description						
523620 - Single Audit Allocation	2,941	2,074	2,074	2,892	818	39.4%
524000 - Bank Service Charges	17	0	0	0	0	0.0%
Total: Other Operating Expenses	2,958	2,074	2,074	2,892	818	39.4%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental						
Description						
514550 - Rental - Auto	7,179	6,600	6,600	8,500	1,900	28.8%
515000 - Rental - Other	2,628	3,000	3,000	3,000	0	0.0%
Total: Other Rental	9,807	9,600	9,600	11,500	1,900	19.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	887	929	929	943	14	1.5%
516010 - Insurance - General Liability	7,665	9,812	9,812	9,975	163	1.7%
516500 - Dues	6,652	3,100	3,100	3,100	0	0.0%
516811 - Advertising - TV	0	20,000	20,000	0	-20,000	-100.0%
516812 - Advertising - Radio	1,364	30,700	30,700	0	-30,700	-100.0%
516813 - Advertising - Print	9,375	28,374	28,374	8,500	-19,874	-70.0%
516814 - Advertising - Web	-1	1,000	1,000	0	-1,000	-100.0%
516815 - Advertising - Other	28,443	33,750	33,750	28,750	-5,000	-14.8%
516820 - Advertising - Job Vacancies	507	0	0	0	0	0.0%
516870 - Trade Show & Events	1,190	1,000	1,000	2,000	1,000	100.0%
517000 - Printing and Binding	23,397	41,000	41,000	41,000	0	0.0%
517100 - Registration for Meetings&Conf	6,583	12,600	12,600	12,600	0	0.0%
517120 - Emp Training & Background Chks	24	0	0	0	0	0.0%
517200 - Postage	24,900	16,450	16,450	21,450	5,000	30.4%
517300 - Freight & Express Mail	298	3,000	3,000	3,000	0	0.0%
519000 - Other Purchased Services	30,044	85,950	85,950	65,950	-20,000	-23.3%
519006 - Human Resources Services	20,339	20,750	20,750	22,218	1,468	7.1%
Total: Other Purchased Services	161,666	308,415	308,415	219,486	-88,929	-28.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					
Description						
512000 - Repair & Maint - Buildings	9,233	25,000	25,000	25,000	0	0.0%
Total: Property and Maintenance	9,233	25,000	25,000	25,000	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
514000 - Rent Land & Bldgs-Office Space	10,651	7,039	7,039	35839	28,800	409.1%
515010 - Fee For Space Charge	190,759	139,069	139,069	149036	9,967	7.2%
Total: Property Rental	201,410	146,108	146,108	184,875	38,767	26.5%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	306	1,700	1,700	1,100	-600	-35.3%
520100 - Vehicle & Equipment Supplies	19	0	0	0	0	0.0%
520110 - Gasoline	1,622	2,200	2,200	2,500	300	13.6%
520500 - Other General Supplies	505	4,850	4,850	4,850	0	0.0%
520520 - Cloth & Clothing	305	0	0	0	0	0.0%
520540 - Educational Supplies	55	0	0	0	0	0.0%
520700 - Food	2,070	2,000	2,000	2,700	700	35.0%
520712 - Water	14	0	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	1,000	1,000	0	-1,000	-100.0%
521510 - Subscriptions	5,136	3,000	3,000	5,000	2,000	66.7%
Total: Supplies	10,031	14,750	14,750	16,150	1,400	9.5%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	5,126	29,521	29,521	28,021	-1,500	-5.1%
518010 - Travel-Inst-Other Transp-Emp	28	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	118	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	3,427	0	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	288	1,500	1,500	1,000	-500	-33.3%
518330 - Travel-Inst-Lodging-Nonemp	570	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	2,560	50,397	50,397	47,397	-3,000	-6.0%
518510 - Travel-Outst-Other Trans-Emp	1,083	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	6,771	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	23,102	15,000	15,000	15,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	141	0	0	0	0	0.0%
Total: Travel	43,215	96,418	96,418	91,418	-5,000	-5.2%

Total: 2. OPERATING	564,187	746,926	746,926	720,667	-26,259	-3.5%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
550020 - Grants to School Districts	0	500,875	500,875	0	-500,875	-100.0%
550200 - Gr, Awards, Scholarships&Loans	529,948	577,325	577,325	0	-577,325	-100.0%
550500 - Other Grants	15,417,124	14,555,000	14,555,000	16,318,200	1,763,200	12.1%
550502 - Other Grants - MOU	13,952	0	0	0	0	0.0%
Total: Grants Rollup	15,961,023	15,633,200	15,633,200	16,318,200	685,000	4.4%
Total: 3. GRANTS	15,961,023	15,633,200	15,633,200	16,318,200	685,000	4.4%

Total Expenditures	20,252,568	22,738,876	22,738,876	20,070,306	-2,668,570	-11.7%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	2,957,616	3,157,499	3,157,499	3,232,484	74,985	2.4%
Special Fund	590,652	646,995	646,995	683,149	36,154	5.6%
Federal Funds	16,704,300	18,934,382	18,934,382	16,103,955	-2,830,427	-14.9%
IDT Funds	0	0	0	50,718	50,718	0.0%
Funds Total	20,252,568	22,738,876	22,738,876	20,070,306	-2,668,570	-11.7%

Position Count	21.0
FTE Total	20.8

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 2200030000 - Agriculture, Food and Markets - Agricultural Development
Sec No: B.224
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,485,025	1,532,616	1,532,616	1,617,510	84,894	5.5%
Fringe Benefits	940,897	1,078,134	1,078,134	1,111,779	33,645	3.1%
Contracted & 3rd Party Service	1,292,523	3,736,600	3,736,600	291,250	-3,445,350	-92.2%
Per Diem & Other Pers Services	8,913	11,400	11,400	10,900	-500	-4.4%
Budget Object Group Total: 1. PERSONAL SERVICES	3,727,358	6,358,750	6,358,750	3,031,439	-3,327,311	-52.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	125,867	142,561	142,561	169,346	26,785	18.8%
IT Repair and Maintenance Services	0	2,000	2,000	0	-2,000	-100.0%
Other Operating Expenses	2,958	2,074	2,074	2,892	818	39.4%
Other Rental	9,807	9,600	9,600	11,500	1,900	19.8%
Other Purchased Services	161,666	308,415	308,415	219,486	-88,929	-28.8%
Property & Maintenance	9,233	25,000	25,000	25,000	0	0.0%
Property Rental	201,410	146,108	146,108	184,875	38,767	26.5%
Supplies	10,031	14,750	14,750	16,150	1,400	9.5%
Travel	43,215	96,418	96,418	91,418	-5,000	-5.2%
Budget Object Group Total: 2. OPERATING	564,187	746,926	746,926	720,667	-26,259	-3.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	15,961,023	15,633,200	15,633,200	16,318,200	685,000	4.4%
Budget Object Group Total: 3. GRANTS	15,961,023	15,633,200	15,633,200	16,318,200	685,000	4.4%

Total Expenditures	20,252,568	22,738,876	22,738,876	20,070,306	-2,668,570	-11.7%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	2,957,616	3,157,499	3,157,499	3,232,484	74,985	2.4%
Special Fund	590,652	646,995	646,995	683,149	36,154	5.6%
Federal Funds	16,704,300	18,934,382	18,934,382	16,103,955	-2,830,427	-14.9%
IDT Funds	0	0	0	50,718	50,718	#DIV/0!
Funds Total	20,252,568	22,738,876	22,738,876	20,070,306	-2,668,570	-11.7%

Position Count	21.0
FTE Total	20.8

**State of Vermont
 FY2027 Governor's Recommended Budget
 Federal Receipts Inventory Report**

Organization: 2200030000 - Agriculture, Food and Markets - Agricultural Development

Sec No: B.224

BU: 02200

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	10.176	Dairy Business Innovation Initiatives	RPT - Description (Uncategorized)	\$13,153,362
22005 - Federal Revenue Fund	10.153	Ag Marketing Service	RPT - Description (Uncategorized)	\$5,000
22005 - Federal Revenue Fund	10.170	Specialty Crop Block	RPT - Description (Uncategorized)	\$542,754
22005 - Federal Revenue Fund	00.000	N/A	Federal Indirect Earnings	\$100,918
22005 - Federal Revenue Fund	10.171	USDA Organic Reimbursement Program	RPT - Description (Uncategorized)	\$577,325
22005 - Federal Revenue Fund	10.190	Resilient Food System Infrastructure Program	RPT - Description (Uncategorized)	\$1,724,596
Total				\$16,103,955

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$16,103,955
Total	\$16,103,955

**State of Vermont
FY2027 Governor's Recommended Budget
Grants Out Inventory Report**

Organization: 2200030000 - Agriculture, Food and Markets - Agricultural Development

Sec No: B.224

BU: 02200

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Various State Fairs	Fair Stipend Program	\$110,000	\$110,000	\$0
10000 - General Fund	Various food, farm, forestry, wood manufacturing business and technical service providers	Working Lands Enterprise Initiative	\$1,000,000	\$1,000,000	\$0
10000 - General Fund	Vermont Food System Organizations	Local Foods	\$30,000	\$30,000	\$0
10000 - General Fund	Various schools, early childcare programs and service providers	Farm to School	\$500,875	\$500,875	\$0
10000 - General Fund	Vermont Sustainable Jobs Fund	Farm to Plate	\$235,000	\$235,000	\$0
21060 - Vt Dairy Promotion Fund	Various Dairy Media and Marketing Organizations	Vermont Dairy Promotion	\$75,000	\$75,000	\$0
21493 - VT Working Lands Enterprise	Various food, farm, forestry or wood manufacturing businesses	Donations for Working Lands Enterprise Initiative	\$20,000	\$20,000	\$0
21908 - Misc Grants Fund	Various Non-Profit Organizations and Farmers	Local Foods	\$0	\$20,000	\$20,000
22005 - Federal Revenue Fund	various research or technical services organizations	Specialty Crop Block Grants	\$250,000	\$250,000	\$0
22005 - Federal Revenue Fund	Various Food System Organizations, farms, and food hubs	Resilient Food System Infrastructure Program	\$0	\$1,500,000	\$1,500,000
22005 - Federal Revenue Fund	Various Dairy Businesses throughout the Region (11 New England and MidAtlantic States)	Dairy Business Initiatives	\$12,000,000	\$12,000,000	\$0
22005 - Federal Revenue Fund	Various Organic Farmers or maple sugar makers	USDA Organic Reimbursement Program - Pays For a Portion of Organic Certification Costs	\$577,325	\$577,325	\$0
Total			\$14,798,200	\$16,318,200	\$1,520,000

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$1,875,875	\$1,875,875	\$0
21060 - Vt Dairy Promotion Fund	\$75,000	\$75,000	\$0
21493 - VT Working Lands Enterprise	\$20,000	\$20,000	\$0
21908 - Misc Grants Fund	\$0	\$20,000	\$20,000
22005 - Federal Revenue Fund	\$12,827,325	\$14,327,325	\$1,500,000
Total	\$14,798,200	\$16,318,200	\$1,520,000

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2200030000 - Agriculture, Food and Markets - Agricultural Development

Sec No: B.224

BU: 02200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	6140040000 - Environmental Conservation - Office of Water Programs	B.711	3 Acre Stormwater Rule for Fairs MOU	\$50,718
Total				\$50,718

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$50,718
Total	\$50,718

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 2200030000 - Agriculture, Food and Markets - Agricultural Development

Sec No: B.224

BU: 02200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280045	[089430] Dir. Agricultural Development	1	1	\$123,386	\$52,561	\$9,211	\$185,158
280153	[120405] Contract & Grants Specialist I	1	1	\$62,213	\$34,174	\$4,531	\$100,918
280179	[120405] Contract & Grants Specialist I	1	1	\$66,290	\$50,277	\$4,615	\$121,182
280123	[120410] Contract & Grants Spec II	1	1	\$77,563	\$38,785	\$5,705	\$122,053
280643	[301655] Dairy Strategy&Innovation Mgr	1	1	\$105,809	\$73,506	\$7,468	\$186,783
280118	[305600] Agriculture Develop Spec I	1	1	\$70,699	\$22,039	\$5,409	\$98,147
280151	[305600] Agriculture Develop Spec I	1	1	\$62,213	\$34,405	\$4,531	\$101,149
280631	[305600] Agriculture Develop Spec I	1	1	\$62,212	\$49,074	\$4,304	\$115,590
280163	[305700] Agriculture Develop Spec II	1	1	\$70,283	\$51,716	\$4,920	\$126,919
280178	[305700] Agriculture Develop Spec II	1	1	\$52,682	\$46,318	\$3,574	\$102,574
280640	[305700] Agriculture Develop Spec II	1	1	\$67,995	\$51,033	\$4,746	\$123,774
280641	[305700] Agriculture Develop Spec II	1	1	\$70,283	\$36,817	\$5,149	\$112,249
280019	[305800] Agriculture Develop Spec III	1	1	\$79,602	\$39,600	\$5,862	\$125,064
280130	[305800] Agriculture Develop Spec III	1	1	\$72,176	\$37,381	\$5,294	\$114,851
280642	[305800] Agriculture Develop Spec III	1	1	\$74,651	\$53,022	\$5,255	\$132,928
280023	[305900] Agricultural Develop Supervis	1	1	\$79,310	\$23,735	\$6,067	\$109,112
280122	[305900] Agricultural Develop Supervis	1	1	\$81,910	\$66,365	\$5,639	\$153,914
280170	[305900] Agricultural Develop Supervis	1	1	\$90,376	\$57,719	\$6,458	\$154,553
280112	[532810] Agri Dvlpmt Div Asst Director	1	1	\$95,826	\$70,523	\$6,704	\$173,053
280063	[545700] Agricultural Dev Section Chief	1	1	\$87,131	\$41,848	\$6,437	\$135,416
280171	[550210] Contracts & Grants Admin Mngr	1	1	\$79,602	\$39,600	\$5,862	\$125,064
Total		21	21	\$1,632,212	\$970,498	\$117,741	\$2,720,451

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	7	7	\$620,127	\$332,824	\$45,273	\$998,224

21060	21060 - Vt Dairy Promotion Fund	0	0	\$21,162	\$14,702	\$1,493	\$37,357
21500	21500 - Inter-Unit Transfers Fund	0	0	\$31,415	\$17,014	\$2,289	\$50,718
21682	21682 - AF&M-Eastern States Building	1	1	\$86,302	\$45,801	\$6,306	\$138,409
22005	22005 - Federal Revenue Fund	12	12	\$873,206	\$560,157	\$62,380	\$1,495,743
Total		21	21	\$1,632,212	\$970,498	\$117,741	\$2,720,451

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 2200040000 - Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental
Sec No: B.225
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	1,732,012	1,612,744	1,612,744	1,726,813	114,069	7.1%
500040 - Temporary Employees	0	232,170	232,170	267,170	35,000	15.1%
500060 - Overtime	14,045	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-86,315	-86,315	-94,379	-8,064	9.3%
Total: Salaries and Wages	1,746,057	1,758,599	1,758,599	1,899,604	141,005	8.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	127,561	123,378	123,378	125,861	2,483	2.0%
501500 - Health Insurance	405,175	453,817	453,817	484,540	30,723	6.8%
502000 - Retirement	450,730	464,472	464,472	497,323	32,851	7.1%
502500 - Dental Insurance	16,842	16,212	16,212	16,709	497	3.1%
503000 - Life Insurance	7,054	6,538	6,538	4,341	-2,197	-33.6%
503500 - Long Term Disability	175	178	178	184	6	3.4%
504000 - Employee Assistance Program	701	745	745	753	8	1.1%
504040 - VT Family & Medical Leave Ins	5,597	5,985	5,985	6,406	421	7.0%
504045 - Child Care Contribution Exp	6,521	7,097	7,097	7,595	498	7.0%
504520 - Employee Room Allowance	0	5,000	5,000	5,000	0	0.0%
504530 - Employee Tuition Costs	177	0	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	19,791	18,930	18,930	21,467	2,537	13.4%
505500 - Unemployment Compensation	270	0	0	0	0	0.0%
Total: Fringe Benefits	1,040,593	1,102,352	1,102,352	1,170,179	67,827	6.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507566 - IT Contracts - Application Sup	1,995	32,500	32,500	0	-32,500	-100.0%
507600 - Other Contr and 3rd Pty Serv	46,540	155,042	155,042	40,000	-115,042	-74.2%
Total: Contracted and 3rd Party Service	48,535	187,542	187,542	40,000	-147,542	-78.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
505700 - Catamount Health Assessment	1,416	4,200	4,200	2,500	-1,700	-40.5%
506000 - Per Diem	200	1,000	1,000	0	-1,000	-100.0%
Total: PerDiem and Other Personal Services	1,616	5,200	5,200	2,500	-2,700	-51.9%

Total: 1. PERSONAL SERVICES	2,836,801	3,053,693	3,053,693	3,112,283	58,590	1.9%
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Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	FY2025 Actuals					
Description						
522350 - Laboratory Equipment	67,233	0	0	-	0	0.0%
522400 - Other Equipment	0	4,000	4,000	4,000	0	0.0%
522440 - Safety Supplies & Equipment	1,229	0	0	-	0	0.0%
Total: Equipment	68,462	4,000	4,000	4,000	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	FY2025 Actuals					
Description						
516551 - Software-License-ApplicaSupprt	900	0	0	51,000	51,000	0.0%
516605 - ADS VOIP Exp	1,308	1,500	1,500	1,500	0	0.0%

516659 - Telecom-Wireless Phone Service	12,330	15,000	15,000	13,500	-1,500	-10.0%
516660 - ADS Service Level Agreement	50,168	54,709	54,709	7,318	-47,391	-86.6%
516662 - ADS End User Computing Exp	4,819	5,000	5,000	37,000	32,000	640.0%
516671 - IT Inter Svc Cost-VISION/ISD	23,153	25,492	25,492	28,048	2,556	10.0%
516672 - IT Inter Svc Cost ADS Telephon	347	3,500	3,500	750	-2,750	-78.6%
516685 - IT Inter Svc ADS Allocated Fee	25,606	27,918	27,918	72,535	44,617	159.8%
516695 - ADS App Support Contracts	35,281	0	0	0	0	0.0%
519085 - Software as a Service	0	0	0	10,900	10,900	0.0%
522201 - Hardware-Computer Peripherals	1,788	1,500	1,500	2,000	500	33.3%
522216 - Hardware-Desktop & Laptop PCs	2,706	10,212	10,212	9,000	-1,212	-11.9%
522258 - Hardware-Pers Mobile Devices	391	350	350	400	50	14.3%
Total: IT/Telecom Services and Equipment	158,796	145,181	145,181	233,951	88,770	61.1%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services						
Description						
513050 - Software-Rep&Maint-ApplicaSupp	900	2,000	2,000	2,000	0	0.0%
Total: IT Repair and Maintenance Services	900	2,000	2,000	2,000	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses						
Description						
516575 - Accreditation/Certification	62	0	0	0	0	0.0%
523620 - Single Audit Allocation	2,941	1,976	1,976	2,755	779	39.4%
524000 - Bank Service Charges	20,226	22,000	22,000	22,000	0	0.0%
525280 - Cost of Property Mgmt Services	1,828	0	0	0	0	0.0%
Total: Other Operating Expenses	25,057	23,976	23,976	24,755	779	3.2%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental						
Description						
514500 - Rental of Equipment & Vehicles	0	5,000	5,000	5,000	0	0.0%
514550 - Rental - Auto	87,068	96,050	96,050	96,050	0	0.0%

515000 - Rental - Other	676	1,750	1,750	1,750	0	0.0%
Total: Other Rental	87,744	102,800	102,800	102,800	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	887	885	885	898	13	1.5%
516010 - Insurance - General Liability	7,665	9,344	9,344	9,500	156	1.7%
516020 - Insurance - Auto	1,678	0	0	0	0	0.0%
516500 - Dues	5,377	4,500	4,500	5,500	1,000	22.2%
516550 - Licenses	230	0	0	500	500	0.0%
516813 - Advertising - Print	15,000	15,000	15,000	15,000	0	0.0%
516870 - Trade Show & Events	755	0	0	0	0	0.0%
517000 - Printing and Binding	10,104	5,000	5,000	11,000	6,000	120.0%
517100 - Registration for Meetings&Conf	5,104	10,000	10,000	10,000	0	0.0%
517200 - Postage	6,727	6,600	6,600	7,000	400	6.1%
517300 - Freight & Express Mail	780	1,040	1,040	1,040	0	0.0%
517400 - Instate Conf, Meetings, Etc	73	0	0	0	0	0.0%
519000 - Other Purchased Services	12,252	31,343	31,343	33,184	1,841	5.9%
519006 - Human Resources Services	20,339	19,762	19,762	21,160	1,398	7.1%
519170 - Medical & Lab Services	0	47,600	47,600	11,000	-36,600	-76.9%
Total: Other Purchased Services	86,972	151,074	151,074	125,782	-25,292	-16.7%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510200 - Disposal	0	1,000	1,000	1,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	13	0	0	0	0	0.0%
513200 - Other Repair & Maint Serv	383	0	0	0	0	0.0%
Total: Property and Maintenance	396	1,000	1,000	1,000	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514000 - Rent Land & Bldgs-Office Space	6,708	8,770	8,770	17679	8,909	101.6%
515010 - Fee For Space Charge	219,955	200,837	200,837	191343	-9,494	-4.7%

Total: Property Rental	226,663	209,607	209,607	209,022	-585	-0.3%
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Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	1,311	2,500	2,500	2,500	0	0.0%
520100 - Vehicle & Equipment Supplies	6,291	1,000	1,000	1,000	0	0.0%
520110 - Gasoline	31,084	29,000	29,000	35,700	6,700	23.1%
520220 - Small Tools	310	0	0	0	0	0.0%
520500 - Other General Supplies	23,491	16,500	16,500	16,500	0	0.0%
520520 - Cloth & Clothing	2,126	0	0	0	0	0.0%
520521 - Work Boots & Shoes	128	500	500	1,000	500	100.0%
520580 - Agric, Hort, Wildlife	230	48,000	48,000	48,000	0	0.0%
520700 - Food	1,151	8,500	8,500	8,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	375	1,000	1,000	1,000	0	0.0%
521510 - Subscriptions	396	500	500	500	0	0.0%
521810 - Medical and Lab Supplies	21,159	35,558	35,558	35,558	0	0.0%
Total: Supplies	88,052	143,058	143,058	150,258	7,200	5.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	7,482	57,500	57,500	57,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	410	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	384	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	397	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	211	0	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,329	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	6,299	5,500	5,500	5,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,408	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	8,812	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	22,341	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,456	0	0	0	0	0.0%
Total: Travel	53,528	63,000	63,000	63,000	0	0.0%

Total: 2. OPERATING	796,569	845,696	845,696	916,568	70,872	8.4%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
550500 - Other Grants	232,443	247,000	247,000	555,000	308,000	124.7%
550510 - Cooperative Agreement Payment	4,091	0	0	0	0	0.0%
Total: Grants Rollup	236,534	247,000	247,000	555,000	308,000	124.7%
Total: 3. GRANTS	236,534	247,000	247,000	555,000	308,000	124.7%

Total Expenditures	3,869,904	4,146,389	4,146,389	4,583,851	437,462	10.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	895,361	822,914	822,914	808,770	-14,144	-1.7%
Special Fund	2,233,934	2,473,045	2,473,045	2,977,583	504,538	20.4%
Federal Funds	495,920	482,577	482,577	411,751	-70,826	-14.7%
IDT Funds	244,689	367,853	367,853	385,747	17,894	4.9%
Funds Total	3,869,904	4,146,389	4,146,389	4,583,851	437,462	10.6%

Position Count	20.0
FTE Total	20.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

**Organization: 2200040000 - Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental
Sec No: B.225
BU: 02200**

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,746,057	1,758,599	1,758,599	1,899,604	141,005	8.0%
Fringe Benefits	1,040,593	1,102,352	1,102,352	1,170,179	67,827	6.2%
Contracted & 3rd Party Service	48,535	187,542	187,542	40,000	-147,542	-78.7%
Per Diem & Other Pers Services	1,616	5,200	5,200	2,500	-2,700	-51.9%
Budget Object Group Total: 1. PERSONAL SERVICES	2,836,801	3,053,693	3,053,693	3,112,283	58,590	1.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	68,462	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	158,796	145,181	145,181	233,951	88,770	61.1%
IT Repair and Maintenance Services	900	2,000	2,000	2,000	0	0.0%
Other Operating Expenses	25,057	23,976	23,976	24,755	779	3.2%
Other Rental	87,744	102,800	102,800	102,800	0	0.0%
Other Purchased Services	86,972	151,074	151,074	125,782	-25,292	-16.7%
Property & Maintenance	396	1,000	1,000	1,000	0	0.0%
Property Rental	226,663	209,607	209,607	209,022	-585	-0.3%
Supplies	88,052	143,058	143,058	150,258	7,200	5.0%
Travel	53,528	63,000	63,000	63,000	0	0.0%
Budget Object Group Total: 2. OPERATING	796,569	845,696	845,696	916,568	70,872	8.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	236,534	247,000	247,000	555,000	308,000	124.7%
Budget Object Group Total: 3. GRANTS	236,534	247,000	247,000	555,000	308,000	124.7%

Total Expenditures	3,869,904	4,146,389	4,146,389	4,583,851	437,462	10.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	895,361	822,914	822,914	808,770	-14,144	-1.7%
Special Fund	2,233,934	2,473,045	2,473,045	2,977,583	504,538	20.4%
Federal Funds	495,920	482,577	482,577	411,751	-70,826	-14.7%
IDT Funds	244,689	367,853	367,853	385,747	17,894	4.9%
Funds Total	3,869,904	4,146,389	4,146,389	4,583,851	437,462	10.6%

Position Count	20.0
FTE Total	20.0

State of Vermont
FY2027 Governor's Recommended Budget
Federal Receipts Inventory Report

Organization: 2200040000 - Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental Stewardship
Sec No: B.225
BU: 02200

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	66.700	EPA FIFRA Cooperative Agreement	Federal Insecticide, Fungicide & Rodenticide Cooperative Agreement	\$251,766
22005 - Federal Revenue Fund	10.025	Cooperative Ag Pest Survey	RPT - Description (Uncategorized)	\$159,985
Total				\$411,751

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$411,751
Total	\$411,751

**State of Vermont
FY2027 Governor's Recommended Budget
Grants Out Inventory Report**

Organization: 2200040000 - Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental Stewardship

Sec No: B.225

BU: 02200

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Mosquito Control Districts	To support costs associated with mosquito spraying throughout the districts	\$140,000	\$140,000	\$0
21669 - AF&M-Pesticide Monitoring	University of Vermont	Pesticide Safety Education Program	\$35,000	\$40,000	\$5,000
21669 - AF&M-Pesticide Monitoring	University of Vermont	Worker Protection Safety Standard Training	\$0	\$50,000	\$50,000
21669 - AF&M-Pesticide Monitoring	University of Vermont	Bee Survey Grant	\$0	\$25,000	\$25,000
21669 - AF&M-Pesticide Monitoring	Various Solid Waste Management Districts	Pesticide Disposal Water Grants	\$72,000	\$300,000	\$228,000
Total			\$247,000	\$555,000	\$308,000

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$140,000	\$140,000	\$0
21669 - AF&M-Pesticide Monitoring	\$107,000	\$415,000	\$308,000
Total	\$247,000	\$555,000	\$308,000

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2200040000 - Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environmental Stewardship
Sec No: B.225
BU: 02200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	3420021000 - Health - Public Health	B.312	Mosquito and Tick Surveillance MOU	\$163,000
21500 - Inter-Unit Transfers Fund	4100500000 - Labor - Programs	B.400	H2A Housing Inspections MOU	\$40,000
21500 - Inter-Unit Transfers Fund	6140040000 - Environmental Conservation - Office of Water Programs	B.711	Nepotism Waiver MOU	\$182,747
Total				\$385,747

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$385,747
Total	\$385,747

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 2200040000 - Agriculture, Food and Markets - Laboratories, Agricultural Resource Management and Environ

Sec No: B.225

BU: 02200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280104	[020800] Vector Management Coordinator	1	1	\$77,563	\$38,991	\$5,705	\$122,259
280037	[089450] Dir. Public Hlth/Ag Resource	1	1	\$109,116	\$74,678	\$7,722	\$191,516
280158	[146101] Env Scient VI AC: General	1	1	\$85,051	\$67,304	\$6,506	\$158,861
280078	[301100] Enviro Surveillance Prog Super	1	1	\$87,443	\$58,230	\$6,212	\$151,885
280099	[302600] State Pest Survey Coordinator	1	1	\$74,651	\$38,120	\$5,483	\$118,254
280075	[303100] Entomologist	1	1	\$87,443	\$41,942	\$6,462	\$135,847
280169	[303200] Pollinator Health Specialist	1	1	\$74,651	\$38,122	\$5,483	\$118,256
280057	[303400] Agrichem Program Manager	1	1	\$84,427	\$26,141	\$6,458	\$117,026
280638	[303400] Agrichem Program Manager	1	1	\$81,661	\$40,215	\$6,019	\$127,895
280030	[303405] Pesticide Cert & Train Coord	1	1	\$92,435	\$28,533	\$7,071	\$128,039
280095	[303500] Assistant Director PHARM	1	1	\$109,262	\$74,537	\$7,731	\$191,530
280126	[303500] Assistant Director PHARM	1	1	\$122,574	\$36,660	\$9,378	\$168,612
280056	[411700] Agrichemical Toxicologist	1	1	\$90,127	\$68,819	\$6,268	\$165,214
280166	[532400] Plant Health Supervisor	1	1	\$101,774	\$46,226	\$7,558	\$155,558
280090	[545900] Agri Resource Mgt Spec II	1	1	\$62,212	\$34,403	\$4,531	\$101,146
280096	[545900] Agri Resource Mgt Spec II	1	1	\$64,127	\$69,036	\$4,156	\$137,319
280637	[545910] Agri Input Regulatory Spec II	1	1	\$67,995	\$56,840	\$5,202	\$130,037
280632	[545915] Agri Input Regulatory Spec III	1	1	\$79,602	\$54,502	\$5,634	\$139,738
280086	[546000] Agri Resource Mgt Spec IV	1	1	\$95,097	\$70,052	\$6,648	\$171,797
280167	[546000] Agri Resource Mgt Spec IV	1	1	\$79,602	\$54,500	\$5,634	\$139,736
Total		20	20	\$1,726,813	\$1,017,851	\$125,861	\$2,870,525

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	3	3	\$212,292	\$132,530	\$15,218	\$360,040

21500	21500 - Inter-Unit Transfers Fund	1	1	\$85,051	\$67,304	\$6,506	\$158,861
21668	21668 - AF&M-Feed Seeds & Fertilizer	7	7	\$577,269	\$338,155	\$42,258	\$957,682
21669	21669 - AF&M-Pesticide Monitoring	7	7	\$622,198	\$386,667	\$44,621	\$1,053,486
22005	22005 - Federal Revenue Fund	3	3	\$230,003	\$93,195	\$17,258	\$340,456
Total		20	20	\$1,726,813	\$1,017,851	\$125,861	\$2,870,525

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 2200150000 - Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory

Sec No: B.225.1

BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	1,186,728	1,196,084	1,196,084	1,262,913	66,829	5.6%
500040 - Temporary Employees	0	30,000	30,000	30,000	0	0.0%
508000 - Vacancy Turnover Savings	0	-74,203	-74,203	-80,734	-6,531	8.8%
Total: Salaries and Wages	1,186,728	1,151,881	1,151,881	1,212,179	60,298	5.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	86,730	91,499	91,499	91,056	-443	-0.5%
501500 - Health Insurance	296,646	330,222	330,222	363,415	33,193	10.1%
502000 - Retirement	324,348	344,470	344,470	363,720	19,250	5.6%
502500 - Dental Insurance	9,838	11,948	11,948	12,313	365	3.1%
503000 - Life Insurance	5,513	5,143	5,143	3,358	-1,785	-34.7%
503500 - Long Term Disability	171	172	172	184	12	7.0%
504000 - Employee Assistance Program	526	561	561	569	8	1.4%
504040 - VT Family & Medical Leave Ins	4,373	4,441	4,441	4,685	244	5.5%
504045 - Child Care Contribution Exp	4,505	5,263	5,263	5,557	294	5.6%
505200 - Workers Comp - Ins Premium	14,843	14,198	14,198	16,100	1,902	13.4%
505500 - Unemployment Compensation	0	1,026	1,026	1,026	0	0.0%
Total: Fringe Benefits	747,492	808,943	808,943	861,983	53,040	6.6%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507350 - Contr&3rd Pty-Educ & Training	0	5,000	5,000	0	-5,000	-100.0%
507566 - IT Contracts - Application Sup	0	70,000	70,000	0	-70,000	-100.0%
507600 - Other Contr and 3rd Pty Serv	42,420	22,000	22,000	43,692	21,692	98.6%
Total: Contracted and 3rd Party Service	42,420	97,000	97,000	43,692	-53,308	-55.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
505700 - Catamount Health Assessment	693	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services	693	700	700	700	0	0.0%

Total: 1. PERSONAL SERVICES	1,977,333	2,058,524	2,058,524	2,118,554	60,030	2.9%
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Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	FY2025 Actuals					
Description						
522350 - Laboratory Equipment	10,852	140,000	140,000	140,000	0	0.0%
522400 - Other Equipment	6,357	2,000	2,000	2,000	0	0.0%
Total: Equipment	17,209	142,000	142,000	142,000	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	FY2025 Actuals					
Description						
516605 - ADS VOIP Exp	437	500	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service	7,430	7,500	7,500	7,500	0	0.0%
516660 - ADS Service Level Agreement	37,626	41,032	41,032	5,489	-35,543	-86.6%
516662 - ADS End User Computing Exp	0	5,000	5,000	5,000	0	0.0%

516671 - IT Inter Svc Cost-VISION/ISD	17,365	19,119	19,119	21,036	1,917	10.0%
516685 - IT Inter Svc ADS Allocated Fee	19,205	20,939	20,939	54,401	33,462	159.8%
516695 - ADS App Support Contracts	67,166	0	0	58,871	58,871	0.0%
522201 - Hardware-Computer Peripherals	147	3,500	3,500	500	-3,000	-85.7%
522216 - Hardware-Desktop & Laptop PCs	1,513	6,216	6,216	4,500	-1,716	-27.6%
522217 - Hardware-Printers,Copiers,Scan	0	500	500	0	-500	-100.0%
522258 - Hardware-Pers Mobile Devices	67	350	350	250	-100	-28.6%
Total: IT/Telecom Services and Equipment	150,957	104,656	104,656	158,047	53,391	51.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services						
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses						
Description						
516575 - Accreditation/Certification	5,392	2,500	2,500	3,500	1,000	40.0%
523620 - Single Audit Allocation	2,206	1,482	1,482	2,066	584	39.4%
Total: Other Operating Expenses	7,598	3,982	3,982	5,566	1,584	39.8%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental						
Description						
514550 - Rental - Auto	787	5,000	5,000	5,000	0	0.0%
515000 - Rental - Other	26,879	20,750	20,750	28,000	7,250	34.9%
Total: Other Rental	27,666	25,750	25,750	33,000	7,250	28.2%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services						
Description						

516000 - Insurance other than Empl Bene	665	663	663	673	10	1.5%
516010 - Insurance - General Liability	5,749	7,008	7,008	7,125	117	1.7%
516500 - Dues	3,078	6,500	6,500	3,500	-3,000	-46.2%
516813 - Advertising - Print	5,000	5,000	5,000	5,000	0	0.0%
517000 - Printing and Binding	1,097	650	650	650	0	0.0%
517020 - Photocopying	124	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	750	1,000	1,000	1,000	0	0.0%
517200 - Postage	374	500	500	500	0	0.0%
517300 - Freight & Express Mail	2,298	2,000	2,000	2,500	500	25.0%
519000 - Other Purchased Services	1,162	4,500	4,500	1,500	-3,000	-66.7%
519006 - Human Resources Services	15,254	14,821	14,821	15,870	1,049	7.1%
519015 - Laundry Service	0	700	700	0	-700	-100.0%
519170 - Medical & Lab Services	2,184	1,000	1,000	2,000	1,000	100.0%
Total: Other Purchased Services	37,735	44,342	44,342	40,318	-4,024	-9.1%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance						
Description						
513200 - Other Repair & Maint Serv	163,255	120,000	120,000	168,153	48,153	40.1%
Total: Property and Maintenance	163,255	120,000	120,000	168,153	48,153	40.1%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental						
Description						
515010 - Fee For Space Charge	594,464	534,710	534,710	548,905	14,195	2.7%
Total: Property Rental	594,464	534,710	534,710	548,905	14,195	2.7%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies						
Description						
520000 - Office Supplies	4,070	3,500	3,500	4,000	500	14.3%
520100 - Vehicle & Equipment Supplies	4	0	0	0	0	0.0%
520110 - Gasoline	0	700	700	700	0	0.0%
520500 - Other General Supplies	251	1,500	1,500	500	-1,000	-66.7%
520520 - Cloth & Clothing	120	200	200	200	0	0.0%
521000 - Natural Gas	0	100	100	0	-100	-100.0%

521510 - Subscriptions	550	0	0	500	500	0.0%
521810 - Medical and Lab Supplies	262,821	335,016	335,016	280,705	-54,311	-16.2%
Total: Supplies	267,816	341,016	341,016	286,605	-54,411	-16.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
517310 - Chemical Waste Shipments	27,129	40,000	40,000	40,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	195	500	500	500	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	481	2,600	2,600	2,600	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	-10	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	594	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	441	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	75	0	0	0	0	0.0%
Total: Travel	28,904	43,100	43,100	43,100	0	0.0%

Total: 2. OPERATING	1,295,604	1,359,556	1,359,556	1,425,694	66,138	4.9%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenditures	3,272,937	3,418,080	3,418,080	3,544,248	126,168	3.7%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,662,737	1,698,826	1,698,826	1,657,622	-41,204	-2.4%
Special Fund	1,537,490	1,647,441	1,647,441	1,799,983	152,542	9.3%
IDT Funds	72,710	71,813	71,813	86,643	14,830	20.7%
Funds Total	3,272,937	3,418,080	3,418,080	3,544,248	126,168	3.7%

Position Count	15.0
FTE Total	15.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 2200150000 - Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory
Sec No: B.225.1
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,186,728	1,151,881	1,151,881	1,212,179	60,298	5.2%
Fringe Benefits	747,492	808,943	808,943	861,983	53,040	6.6%
Contracted & 3rd Party Service	42,420	97,000	97,000	43,692	-53,308	-55.0%
Per Diem & Other Pers Services	693	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,977,333	2,058,524	2,058,524	2,118,554	60,030	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	17,209	142,000	142,000	142,000	0	0.0%
IT/Telecom Services and Equipment	150,957	104,656	104,656	158,047	53,391	51.0%
Other Operating Expenses	7,598	3,982	3,982	5,566	1,584	39.8%
Other Rental	27,666	25,750	25,750	33,000	7,250	28.2%
Other Purchased Services	37,735	44,342	44,342	40,318	-4,024	-9.1%
Property & Maintenance	163,255	120,000	120,000	168,153	48,153	40.1%
Property Rental	594,464	534,710	534,710	548,905	14,195	2.7%
Supplies	267,816	341,016	341,016	286,605	-54,411	-16.0%
Travel	28,904	43,100	43,100	43,100	0	0.0%
Budget Object Group Total: 2. OPERATING	1,295,604	1,359,556	1,359,556	1,425,694	66,138	4.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	3,272,937	3,418,080	3,418,080	3,544,248	126,168	3.7%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,662,737	1,698,826	1,698,826	1,657,622	-41,204	-2.4%
Special Fund	1,537,490	1,647,441	1,647,441	1,799,983	152,542	9.3%
IDT Funds	72,710	71,813	71,813	86,643	14,830	20.7%
Funds Total	3,272,937	3,418,080	3,418,080	3,544,248	126,168	3.7%

Position Count	15.0
FTE Total	15.0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Federal Receipts Inventory Report**

Organization: 2200150000 - Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory

Sec No: B.225.1

BU: 02200

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
Total				\$0

Fund Name	Budget Request Amount
Total	\$0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2200150000 - Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory

Sec No: B.225.1

BU: 02200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	6140020000 - Environmental Conservation - Management and Support Services	B.709	Lab Director MOU	\$86,643
Total				\$86,643

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$86,643
Total	\$86,643

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 2200150000 - Agriculture, Food and Markets - Vermont Agricultural and Environmental Laboratory

Sec No: B.225.1

BU: 02200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280142	[089230] Administrative Svcs Cord II	1	1	\$62,546	\$34,506	\$4,558	\$101,610
280145	[146201] Env & Agriculture Lab Director	1	1	\$109,116	\$32,821	\$8,348	\$150,285
280061	[146220] VAEL Assistant Director	1	1	\$121,575	\$52,141	\$9,073	\$182,789
280159	[555110] VAEL Scientist II; Microbiol.	1	1	\$64,667	\$35,139	\$4,719	\$104,525
280141	[555200] VAEL Scientist III; Chemistry	1	1	\$66,290	\$35,624	\$4,844	\$106,758
280050	[555210] VAEL Scientist III; Microbiol.	1	1	\$68,411	\$62,332	\$4,606	\$135,349
280001	[555300] VAEL Scientist IV; Chemistry	1	1	\$79,602	\$39,600	\$5,862	\$125,064
280039	[555300] VAEL Scientist IV; Chemistry	1	1	\$85,051	\$67,304	\$5,879	\$158,234
280139	[555300] VAEL Scientist IV; Chemistry	1	1	\$77,022	\$38,828	\$5,664	\$121,514
280639	[555300] VAEL Scientist IV; Chemistry	1	1	\$72,176	\$37,382	\$5,294	\$114,852
280034	[555310] VAEL Scientist IV; Microbiol.	1	1	\$74,651	\$53,022	\$5,255	\$132,928
280143	[555400] VAEL Scientist V; Chemistry	1	1	\$84,614	\$55,998	\$6,016	\$146,628
280144	[555400] VAEL Scientist V; Chemistry	1	1	\$87,444	\$68,018	\$6,064	\$161,526
280140	[555420] VAEL Scientist V; Quality	1	1	\$95,722	\$70,494	\$6,696	\$172,912
280027	[555500] VAEL Supervisor; Chemistry	1	1	\$114,026	\$70,592	\$8,178	\$192,796
Total		15	15	\$1,262,913	\$753,801	\$91,056	\$2,107,770

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	7	7	\$524,439	\$341,440	\$37,392	\$903,271
21500	21500 - Inter-Unit Transfers Fund	1	1	\$54,558	\$16,411	\$4,174	\$75,143
21667	21667 - AF&M-Laboratory Testing	3	3	\$253,419	\$160,332	\$18,139	\$431,890
21668	21668 - AF&M-Feed Seeds & Fertilizer	2	2	\$189,935	\$99,653	\$13,894	\$303,482
21669	21669 - AF&M-Pesticide Monitoring	3	3	\$240,562	\$135,965	\$17,457	\$393,984
Total		15	15	\$1,262,913	\$753,801	\$91,056	\$2,107,770

**State of Vermont
FY2027 Governor's Recommended Budget
Detail Report**

Organization: 2200160000 - Agriculture, food and markets - Clean Water initiative

Sec No: B.225.2

BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	2,183,376	2,372,423	2,372,423	2,483,602	111,179	4.7%
500060 - Overtime	5,027	0	0	0	0	0.0%
500070 - Shift Differential	0	0	0	24,505	24,505	0.0%
508000 - Vacancy Turnover Savings	0	-123,542	-123,542	-131,738	-8,196	6.6%
Total: Salaries and Wages	2,188,403	2,248,881	2,248,881	2,376,369	127,488	5.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	158,013	181,492	181,492	179,569	-1,923	-1.1%
501500 - Health Insurance	549,774	670,194	670,194	713,037	42,843	6.4%
502000 - Retirement	608,992	683,263	683,263	698,394	15,131	2.2%
502500 - Dental Insurance	21,593	25,596	25,596	24,616	-980	-3.8%
503000 - Life Insurance	8,970	9,041	9,041	5,870	-3,171	-35.1%
503500 - Long Term Disability	211	212	212	219	7	3.3%
504000 - Employee Assistance Program	1,029	1,151	1,151	1,176	25	2.2%
504040 - VT Family & Medical Leave Ins	7,585	8,806	8,806	8,778	-28	-0.3%
504045 - Child Care Contribution Exp	8,345	10,437	10,437	10,929	492	4.7%
504530 - Employee Tuition Costs	2,300	1,250	1,250	0	-1,250	-100.0%
505200 - Workers Comp - Ins Premium	30,676	29,342	29,342	33,273	3,931	13.4%
Total: Fringe Benefits	1,397,488	1,620,784	1,620,784	1,675,861	55,077	3.4%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507566 - IT Contracts - Application Sup	9,000	0	0	0	0	0.0%
507600 - Other Contr and 3rd Pty Serv	426,170	250,000	250,000	250,000	0	0.0%
Total: Contracted and 3rd Party Service	435,170	250,000	250,000	250,000	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
505700 - Catamount Health Assessment	188	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services	188	700	700	700	0	0.0%

Total: 1. PERSONAL SERVICES	4,021,249	4,120,365	4,120,365	4,302,930	182,565	4.4%
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Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	FY2025 Actuals					
Description						
522400 - Other Equipment	961	2,000	2,000	2,000	0	0.0%
Total: Equipment	961	2,000	2,000	2,000	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	FY2025 Actuals					
Description						
516551 - Software-License-ApplicaSupprt	6,365	250	250	6,500	6,250	2500.0%
516605 - ADS VOIP Exp	2,085	2,250	2,250	2,250	0	0.0%
516659 - Telecom-Wireless Phone Service	15,811	16,500	16,500	16,500	0	0.0%
516660 - ADS Service Level Agreement	77,760	84,799	84,799	11,344	-73,455	-86.6%
516662 - ADS End User Computing Exp	1,218	15,000	15,000	31,492	16,492	109.9%
516671 - IT Inter Svc Cost-VISION/ISD	35,887	39,512	39,512	43,474	3,962	10.0%

516685 - IT Inter Svc ADS Allocated Fee	39,690	43,274	43,274	112,430	69,156	159.8%
516694 - ADS App Development Contracts	336,320	0	0	0	0	0.0%
516695 - ADS App Support Contracts	40,000	290,000	290,000	0	-290,000	-100.0%
522201 - Hardware-Computer Peripherals	304	1,500	1,500	500	-1,000	-66.7%
522216 - Hardware-Desktop & Laptop PCs	3,829	14,208	14,208	6,000	-8,208	-57.8%
522258 - Hardware-Pers Mobile Devices	190	500	500	250	-250	-50.0%
522260 - Hardware-Videoconferencing	2,896	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment	562,355	507,793	507,793	230,740	-277,053	-54.6%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services						
Description						
513050 - Software-Rep&Maint-ApplicaSupp	4,014	3,000	3,000	5,000	2,000	66.7%
Total: IT Repair and Maintenance Services	4,014	3,000	3,000	5,000	2,000	66.7%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses						
Description						
523620 - Single Audit Allocation	4,557	3,062	3,062	4,270	1,208	39.5%
524000 - Bank Service Charges	631	750	750	750	0	0.0%
525280 - Cost of Property Mgmt Services	1,828	0	0	0	0	0.0%
Total: Other Operating Expenses	7,016	3,812	3,812	5,020	1,208	31.7%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental						
Description						
514550 - Rental - Auto	38,903	50,000	50,000	50,000	0	0.0%
515000 - Rental - Other	1,386	1,500	1,500	1,500	0	0.0%
Total: Other Rental	40,289	51,500	51,500	51,500	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	1,374	1,371	1,371	1,392	21	1.5%
516010 - Insurance - General Liability	11,520	14,484	14,484	14,726	242	1.7%
516020 - Insurance - Auto	861	1,000	1,000	1,000	0	0.0%
516500 - Dues	2,000	2,000	2,000	2,000	0	0.0%
516813 - Advertising - Print	15,000	15,000	15,000	15,000	0	0.0%
516815 - Advertising - Other	0	1,000	1,000	0	-1,000	-100.0%
516870 - Trade Show & Events	30	0	0	0	0	0.0%
517000 - Printing and Binding	2,166	3,500	3,500	2,500	-1,000	-28.6%
517100 - Registration for Meetings&Conf	5,303	5,000	5,000	5,000	0	0.0%
517200 - Postage	2,852	1,750	1,750	1,750	0	0.0%
517300 - Freight & Express Mail	1,102	1,496	1,496	1,881	385	25.7%
517400 - Instate Conf, Meetings, Etc	133	0	0	0	0	0.0%
517500 - Outstate Conf, Meetings, Etc.	18	0	0	4,015	4,015	0.0%
519000 - Other Purchased Services	25,000	25,000	25,000	25,000	0	0.0%
519006 - Human Resources Services	31,525	30,630	30,630	32,798	2,168	7.1%
519170 - Medical & Lab Services	6,646	10,000	10,000	8,000	-2,000	-20.0%
Total: Other Purchased Services	105,530	112,231	112,231	115,062	2,831	2.5%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514000 - Rent Land & Bldgs-Office Space	74,250	70,158	70,158	83828	13,670	19.5%
515010 - Fee For Space Charge	75,162	72,094	72,094	71949	-145	-0.2%
Total: Property Rental	149,412	142,252	142,252	155,777	13,525	9.5%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	1,025	1,000	1,000	1,000	0	0.0%
520100 - Vehicle & Equipment Supplies	70	0	0	0	0	0.0%
520110 - Gasoline	7,654	12,500	12,500	9,000	-3,500	-28.0%
520500 - Other General Supplies	996	1,000	1,000	1,000	0	0.0%
520520 - Cloth & Clothing	200	0	0	0	0	0.0%
520521 - Work Boots & Shoes	130	800	800	800	0	0.0%
520700 - Food	154	0	0	0	0	0.0%
Total: Supplies	10,229	15,300	15,300	11,800	-3,500	-22.9%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	9,884	13,000	13,000	13,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	215	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	58	7,000	7,000	7,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	369	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	629	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	33	0	0	0	0	0.0%
Total: Travel	11,188	20,000	20,000	20,000	0	0.0%

Total: 2. OPERATING	890,994	857,888	857,888	596,899	-260,989	-30.4%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
550500 - Other Grants	6,720,201	11,487,000	11,487,000	13,704,381	2,217,381	19.3%
Total: Grants Rollup	6,720,201	11,487,000	11,487,000	13,704,381	2,217,381	19.3%
Total: 3. GRANTS	6,720,201	11,487,000	11,487,000	13,704,381	2,217,381	19.3%

Total Expenditures	11,632,444	16,465,253	16,465,253	18,604,210	2,138,957	13.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,888,042	1,975,832	1,975,832	2,040,981	65,149	3.3%
Special Fund	5,444,541	10,511,241	10,511,241	13,143,719	2,632,478	25.0%
Federal Funds	2,869,174	2,171,588	2,171,588	899,994	-1,271,594	-58.6%
IDT Funds	1,430,687	1,806,592	1,806,592	2,519,516	712,924	39.5%
Funds Total	11,632,444	16,465,253	16,465,253	18,604,210	2,138,957	13.0%

Position Count	31.0
FTE Total	31.0

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 2200160000 - Agriculture, food and markets - Clean Water initiative
Sec No: B.225.2
BU: 02200

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	2,188,403	2,248,881	2,248,881	2,376,369	127,488	5.7%
Fringe Benefits	1,397,488	1,620,784	1,620,784	1,675,861	55,077	3.4%
Contracted & 3rd Party Service	435,170	250,000	250,000	250,000	0	0.0%
Per Diem & Other Pers Services	188	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,021,249	4,120,365	4,120,365	4,302,930	182,565	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	961	2,000	2,000	2,000	0	0.0%
IT/Telecom Services and Equipment	562,355	507,793	507,793	230,740	-277,053	-54.6%
IT Repair and Maintenance Services	4,014	3,000	3,000	5,000	2,000	66.7%
Other Operating Expenses	7,016	3,812	3,812	5,020	1,208	31.7%
Other Rental	40,289	51,500	51,500	51,500	0	0.0%
Other Purchased Services	105,530	112,231	112,231	115,062	2,831	2.5%
Property Rental	149,412	142,252	142,252	155,777	13,525	9.5%
Supplies	10,229	15,300	15,300	11,800	-3,500	-22.9%
Travel	11,188	20,000	20,000	20,000	0	0.0%
Budget Object Group Total: 2. OPERATING	890,994	857,888	857,888	596,899	-260,989	-30.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	6,720,201	11,487,000	11,487,000	13,704,381	2,217,381	19.3%
Budget Object Group Total: 3. GRANTS	6,720,201	11,487,000	11,487,000	13,704,381	2,217,381	19.3%

Total Expenditures	11,632,444	16,465,253	16,465,253	18,604,210	2,138,957	13.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,888,042	1,975,832	1,975,832	2,040,981	65,149	3.3%
Special Fund	5,444,541	10,511,241	10,511,241	13,143,719	2,632,478	25.0%
Federal Funds	2,869,174	2,171,588	2,171,588	899,994	-1,271,594	-58.6%
IDT Funds	1,430,687	1,806,592	1,806,592	2,519,516	712,924	39.5%
Funds Total	11,632,444	16,465,253	16,465,253	18,604,210	2,138,957	13.0%

Position Count	31.0
FTE Total	31.0

**State of Vermont
 FY2027 Governor's Recommended Budget
 Federal Receipts Inventory Report**

Organization: 2200160000 - Agriculture, food and markets - Clean Water initiative

Sec No: B.225.2

BU: 02200

Fund Name	Federal Grant Number (ALN)	Federal Grant Name	Justification	Budget Request Amount
22005 - Federal Revenue Fund	10.912	Engineering Technical Assistance Cooperating Agreement	SWAT Grant	\$73,969
22005 - Federal Revenue Fund	10.069	Conservation Reserve Enhancement Program Cooperative Agreement	NRCS Conservation Implementation and Monitoring Assistance	\$69,869
22005 - Federal Revenue Fund	10.932	Regional Conservation Partnership Program - Alternative Funding Arrangement	Vermont Pay for Phosphorus Program	\$650,000
22005 - Federal Revenue Fund	10.912	Conservation Innovation Grant	FarmPREP Modeling Tool	\$106,156
Total				\$899,994

Fund Name	Budget Request Amount
22005 - Federal Revenue Fund	\$899,994
Total	\$899,994

**State of Vermont
FY2027 Governor's Recommended Budget
Grants Out Inventory Report**

Organization: 2200160000 - Agriculture, food and markets - Clean Water initiative

Sec No: B.225.2

BU: 02200

Fund Name	Grant Recipient	Grant Purpose	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	Various Farms - To Be Determined	Farm Agronomic Practices Grants	\$150,000	\$150,000	\$0
10000 - General Fund	Natural Resources Conservation Council	To Support Operating Costs of Both the Council and the Districts	\$612,000	\$612,000	\$0
21500 - Inter-Unit Transfers Fund	Various Farms in Lake Champlain Basin Watershed	Lake Champlain Basin Program Grants	\$1,325,000	\$2,000,000	\$675,000
21933 - Agricultural Water Quality	Various Farms - To Be Determined	State Clean Water Fund Grants	\$8,000,000	\$10,542,381	\$2,542,381
22005 - Federal Revenue Fund	Various Farms - To Be Determined	Regional Conservation Partnership Program	\$1,400,000	\$400,000	-\$1,000,000
Total			\$11,487,000	\$13,704,381	\$2,217,381

Fund Name	Prior Year Budget Amount	Budget Request Amount	Variance
10000 - General Fund	\$762,000	\$762,000	\$0
21500 - Inter-Unit Transfers Fund	\$1,325,000	\$2,000,000	\$675,000
21933 - Agricultural Water Quality	\$8,000,000	\$10,542,381	\$2,542,381
22005 - Federal Revenue Fund	\$1,400,000	\$400,000	-\$1,000,000
Total	\$11,487,000	\$13,704,381	\$2,217,381

**State of Vermont
 FY2027 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**

Organization: 2200160000 - Agriculture, food and markets - Clean Water initiative

Sec No: B.225.2

BU: 02200

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	6140040000 - Environmental Conservation - Office of Water Programs	B.711	Lake Champlain Basin Program	\$2,254,831
21500 - Inter-Unit Transfers Fund	6140040000 - Environmental Conservation - Office of Water Programs	B.711	EPA Subgrant	\$264,685
Total				\$2,519,516

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$2,519,516
Total	\$2,519,516

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 2200160000 - Agriculture, food and markets - Clean Water initiative

Sec No: B.225.2

BU: 02200

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
280065	[089280] Administrative Svcs Mngr III	1	1	\$101,774	\$61,126	\$7,330	\$170,230
280094	[147100] Agricultural Engineering Chief	1	1	\$107,660	\$74,060	\$7,608	\$189,328
280116	[250301] Agriculture Data Analyst	1	1	\$84,614	\$67,174	\$5,846	\$157,634
280004	[302200] Director Water Quality Div.	1	1	\$130,646	\$55,065	\$9,768	\$195,479
280115	[448800] Agricultural Engineer II	1	1	\$63,544	\$51,245	\$4,861	\$119,650
280131	[448800] Agricultural Engineer II	1	1	\$72,654	\$63,600	\$4,931	\$141,185
280156	[448800] Agricultural Engineer II	1	1	\$74,984	\$64,295	\$5,109	\$144,388
280164	[448800] Agricultural Engineer II	1	1	\$77,564	\$65,068	\$5,306	\$147,938
280157	[448900] Agricultural Engineer IV	1	1	\$87,443	\$26,165	\$6,689	\$120,297
280098	[532800] Water Quality Asst. Director	1	1	\$98,988	\$45,387	\$7,346	\$151,721
280053	[534400] Agriculture Water Quality Supr	1	1	\$93,122	\$69,716	\$6,496	\$169,334
280109	[534410] Agric Water Qual Section Chief	1	1	\$101,774	\$31,325	\$7,786	\$140,885
280103	[544800] Agri Water Quality Spec III	1	1	\$67,995	\$36,133	\$4,974	\$109,102
280135	[544800] Agri Water Quality Spec III	1	1	\$72,655	\$37,525	\$5,330	\$115,510
280149	[544800] Agri Water Quality Spec III	1	1	\$67,995	\$36,133	\$4,974	\$109,102
280150	[544800] Agri Water Quality Spec III	1	1	\$65,853	\$19,713	\$5,038	\$90,604
280138	[545100] Agri Water Quality Spec I	1	1	\$58,614	\$296	\$4,484	\$63,394
280634	[545100] Agri Water Quality Spec I	1	1	\$58,614	\$33,175	\$4,256	\$96,045
280093	[545200] Agri Water Quality Spec II	1	1	\$86,882	\$41,775	\$6,419	\$135,076
280134	[545200] Agri Water Quality Spec II	1	1	\$59,883	\$33,486	\$4,353	\$97,722
280633	[545200] Agri Water Quality Spec II	1	1	\$64,126	\$34,977	\$4,678	\$103,781
280108	[545400] Agricultural Engineer III	1	1	\$77,022	\$38,828	\$5,664	\$121,514
280101	[545500] Agri Water Quality Spec IV	1	1	\$87,443	\$56,845	\$6,234	\$150,522
280125	[545500] Agri Water Quality Spec IV	1	1	\$77,022	\$64,905	\$5,265	\$147,192
280137	[565200] Agri Water Qual Prog Coord II	1	1	\$64,126	\$34,806	\$4,678	\$103,610
280172	[565300] Agri Water Qual Prog Coord III	1	1	\$65,853	\$35,493	\$4,810	\$106,156
280177	[565300] Agri Water Qual Prog Coord III	1	1	\$72,654	\$52,425	\$5,102	\$130,181

280102	[565400] Agri Water Qual Prog Coord IV	1	1	\$95,098	\$70,052	\$6,648	\$171,798
280132	[565400] Agri Water Qual Prog Coord IV	1	1	\$77,022	\$38,830	\$5,665	\$121,517
280165	[565400] Agri Water Qual Prog Coord IV	1	1	\$79,602	\$54,502	\$5,634	\$139,738
280148	[565500] Agri Water Qual Prog Coord Sup	1	1	\$90,376	\$68,894	\$6,287	\$165,557
Total		31	31	\$2,483,602	\$1,463,019	\$179,569	\$4,126,190

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	6	6	\$588,130	\$333,313	\$42,668	\$964,111
21500	21500 - Inter-Unit Transfers Fund	4	4	\$298,625	\$194,130	\$21,761	\$514,516
21668	21668 - AF&M-Feed Seeds & Fertilizer	3	3	\$301,595	\$202,574	\$21,399	\$525,568
21669	21669 - AF&M-Pesticide Monitoring	2	2	\$224,573	\$137,669	\$16,134	\$378,376
21680	21680 - AF&M-Housing & Conservation Bd	0	0	\$29,062	\$15,010	\$2,132	\$46,204
21933	21933 - Agricultural Water Quality	13	13	\$897,181	\$485,045	\$65,195	\$1,447,421
22005	22005 - Federal Revenue Fund	2	2	\$144,436	\$95,278	\$10,280	\$249,994
Total		31	31	\$2,483,602	\$1,463,019	\$179,569	\$4,126,190