

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/21/2014

Run Time: 03:57 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	639,136	845,729	845,729	843,265	(2,464)	-0.3%
Fringe Benefits	242,657	391,135	391,135	349,097	(42,038)	-10.7%
Contracted and 3rd Party Service	3,888	44,500	44,500	43,667	(833)	-1.9%
PerDiem and Other Personal Services	0	0	0	2,000	2,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	885,681	1,281,364	1,281,364	1,238,029	(43,335)	-3.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	5,930	0	0	0	0	0.0%
IT/Telecom Services and Equipment	56,206	413,780	413,780	55,074	(358,706)	-86.7%
Travel	21,477	8,500	8,500	18,500	10,000	117.6%
Supplies	37,304	10,865	10,865	10,750	(115)	-1.1%
Other Purchased Services	76,083	94,393	94,393	73,862	(20,531)	-21.8%
Other Operating Expenses	7,101	6,517	6,517	6,548	31	0.5%
Rental Other	10,955	16,708	16,708	17,544	836	5.0%
Rental Property	58,021	63,638	63,638	65,884	2,246	3.5%
Budget Object Group Total: 2. OPERATING	273,077	614,401	614,401	248,162	(366,239)	-59.6%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	327,536	344,410	344,410	305,034	(39,376)	-11.4%
Budget Object Group Total: 3. GRANTS	327,536	344,410	344,410	305,034	(39,376)	-11.4%

Total Expenses	1,486,294	2,240,175	2,240,175	1,791,225	(448,950)	-20.0%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	1,187,486	1,126,129	1,126,129	1,040,127	(86,002)	-7.6%
Special Fund	163,908	963,797	963,797	466,399	(497,398)	-51.6%
Federal Funds	78,628	150,249	150,249	284,699	134,450	89.5%
Global Commitment	56,272	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,486,294	2,240,175	2,240,175	1,791,225	(448,950)	-20.0%

Position Count				14		
FTE Total				14		

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,941,932	1,945,354	1,945,354	2,112,770	167,416	8.6%
Fringe Benefits	889,401	971,057	971,057	1,027,575	56,518	5.8%
Contracted and 3rd Party Service	9,440	25,692	25,692	40,122	14,430	56.2%
PerDiem and Other Personal Services	1,918	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,842,691	2,942,103	2,942,103	3,180,467	238,364	8.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	1,001	900	900	1,000	100	11.1%
IT/Telecom Services and Equipment	119,799	170,431	170,431	248,258	77,827	45.7%
Travel	44,458	33,860	33,860	39,500	5,640	16.7%
Supplies	122,867	151,701	151,701	130,000	(21,701)	-14.3%
Other Purchased Services	70,705	57,912	57,912	65,316	7,404	12.8%
Other Operating Expenses	(6,301)	0	0	0	0	0.0%
Rental Other	195,504	185,752	185,752	204,764	19,012	10.2%
Rental Property	57,407	63,639	63,639	65,884	2,245	3.5%
Property and Maintenance	1,059	705	705	760	55	7.8%
Budget Object Group Total: 2. OPERATING	606,498	664,900	664,900	755,482	90,582	13.6%

Budget Object Group: 3. GRANTS

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	2,570,095	2,400,000	2,400,000	2,600,000	200,000	8.3%
Budget Object Group Total: 3. GRANTS	2,570,095	2,400,000	2,400,000	2,600,000	200,000	8.3%

Total Expenses	6,019,284	6,007,003	6,007,003	6,535,949	528,946	8.8%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	2,213,270	2,142,097	2,142,097	2,289,170	147,073	6.9%
Special Fund	3,087,704	3,142,064	3,142,064	3,374,114	232,050	7.4%
Federal Funds	684,202	682,544	682,544	831,737	149,193	21.9%
Global Commitment	34,006	34,006	34,006	34,006	0	0.0%
IDT Funds	102	6,292	6,292	6,922	630	10.0%
Funds Total	6,019,284	6,007,003	6,007,003	6,535,949	528,946	8.8%

Position Count				36		
FTE Total				36		

Report ID: VTPB-11-BUDRLLUP

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FY2015 Governor's Recommended Budget: Rollup Report

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	589,121	660,224	660,224	661,951	1,727	0.3%
Fringe Benefits	218,902	289,094	289,094	308,457	19,363	6.7%
Contracted and 3rd Party Service	264,111	67,600	67,600	113,267	45,667	67.6%
PerDiem and Other Personal Services	8,761	11,400	11,400	11,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,080,896	1,028,318	1,028,318	1,095,075	66,757	6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	3,631	0	0	0	0	0.0%
IT/Telecom Services and Equipment	41,803	42,531	42,531	53,802	11,271	26.5%
Travel	36,325	39,200	39,200	43,810	4,610	11.8%
Supplies	19,047	19,450	19,450	22,500	3,050	15.7%
Other Purchased Services	407,513	461,648	461,648	457,419	(4,229)	-0.9%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	3,217	2,056	2,056	2,556	500	24.3%
Rental Property	90,070	93,832	93,832	98,533	4,701	5.0%
Budget Object Group Total: 2. OPERATING	601,606	658,717	658,717	678,620	19,903	3.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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FY2015 Governor's Recommended Budget: Rollup Report

Run Time: 03:57 PM

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	1,129,485	2,727,474	2,727,474	2,170,275	(557,199)	-20.4%
Budget Object Group Total: 3. GRANTS	1,129,485	2,727,474	2,727,474	2,170,275	(557,199)	-20.4%

Total Expenses	2,811,987	4,414,509	4,414,509	3,943,970	(470,539)	-10.7%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	802,900	871,062	871,062	2,499,902	1,628,840	187.0%
Special Fund	1,032,577	2,988,352	2,988,352	915,846	(2,072,506)	-69.4%
Federal Funds	813,348	444,844	444,844	415,587	(29,257)	-6.6%
IDT Funds	163,162	110,251	110,251	112,635	2,384	2.2%
Funds Total	2,811,987	4,414,509	4,414,509	3,943,970	(470,539)	-10.7%

Position Count				12		
FTE Total				12		

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Organization: 2200040000 - Agriculture - labs, resources management and environmental

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	2,033,542	2,035,049	2,035,049	2,252,453	217,404	10.7%
Fringe Benefits	936,623	985,856	985,856	1,040,483	54,627	5.5%
Contracted and 3rd Party Service	447,832	517,227	517,227	927,393	410,166	79.3%
PerDiem and Other Personal Services	56	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,418,054	3,538,132	3,538,132	4,220,329	682,197	19.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	11,216	6,500	6,500	10,000	3,500	53.8%
IT/Telecom Services and Equipment	125,425	133,755	133,755	350,589	216,834	162.1%
Travel	59,006	64,033	64,033	64,997	964	1.5%
Supplies	120,984	139,790	139,790	176,283	36,493	26.1%
Other Purchased Services	114,166	95,886	95,886	197,253	101,367	105.7%
Other Operating Expenses	1,712	0	0	0	0	0.0%
Rental Other	42,881	43,108	43,108	46,508	3,400	7.9%
Rental Property	57,207	63,639	63,639	65,884	2,245	3.5%
Property and Maintenance	19,273	17,000	17,000	16,000	(1,000)	-5.9%
Budget Object Group Total: 2. OPERATING	551,871	563,711	563,711	927,514	363,803	64.5%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	1,232,820	1,340,475	1,340,475	1,238,231	(102,244)	-7.6%
Budget Object Group Total: 3. GRANTS	1,232,820	1,340,475	1,340,475	1,238,231	(102,244)	-7.6%

Total Expenses	5,202,745	5,442,318	5,442,318	6,386,074	943,756	17.3%
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	2,012,786	2,383,659	2,383,659	2,472,419	88,760	3.7%
Special Fund	1,972,079	1,911,422	1,911,422	2,358,755	447,333	23.4%
Federal Funds	1,025,992	794,341	794,341	1,142,878	348,537	43.9%
Global Commitment	0	56,272	56,272	56,272	0	0.0%
IDT Funds	191,887	296,624	296,624	355,750	59,126	19.9%
Funds Total	5,202,745	5,442,318	5,442,318	6,386,074	943,756	17.3%

Position Count				36		
FTE Total				35.74		