

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	797,821	498,660	498,660	539,865	41,205	8.3%
Exempt	500010	10,319	356,499	356,499	367,038	10,539	3.0%
Temporary Employees	500040	314	0	0	30,000	30,000	0.0%
Overtime	500060	82	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(11,894)	(11,894)	(11,894)	0	0.0%
Total: Salaries and Wages		808,536	843,265	843,265	925,009	81,744	9.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	58,726	38,149	38,149	41,302	3,153	8.3%
FICA - Exempt	501010	775	26,413	26,413	27,029	616	2.3%
FICA - Temporaries	501040	24	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	82,976	92,318	92,318	75,153	(17,165)	-18.6%
Health Ins - Exempt	501510	970	37,993	37,993	59,019	21,026	55.3%
Retirement - Classified Empl	502000	110,886	85,321	85,321	78,648	(6,673)	-7.8%
Retirement - Exempt	502010	1,032	39,560	39,560	54,070	14,510	36.7%
Dental - Classified Employees	502500	6,933	6,760	6,760	8,946	2,186	32.3%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	68	2,704	2,704	4,970	2,266	83.8%
Life Ins - Classified Empl	503000	2,971	2,067	2,067	1,636	(431)	-20.9%
Life Ins - Exempt	503010	45	1,475	1,475	1,592	117	7.9%
LTD - Classified Employees	503500	842	179	179	0	(179)	-100.0%
LTD - Exempt	503510	25	869	869	1,027	158	18.2%
EAP - Classified Empl	504000	419	340	340	267	(73)	-21.5%
EAP - Exempt	504010	4	136	136	145	9	6.6%
Workers Comp - Ins Premium	505200	14,995	14,813	14,813	15,180	367	2.5%
Unemployment Compensation	505500	7,650	0	0	7,000	7,000	0.0%
Total: Fringe Benefits		289,339	349,097	349,097	375,984	26,887	7.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	220	15,000	15,000	15,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	222	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,067	28,667	28,667	6,667	(22,000)	-76.7%
Total: Contracted and 3rd Party Service		2,509	43,667	43,667	21,667	(22,000)	-50.4%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	2,000	2,000	2,000	0	0.0%
Transcripts	506220	495	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		495	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,100,880	1,238,029	1,238,029	1,324,660	86,631	7.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	14,931	0	0	0	0	0.0%
Total: Equipment		14,931	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	54	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	225	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	360	2,300	2,300	2,300	0	0.0%
Telecom-Data Telecom Services	516651	523	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	924	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	5,389	5,300	5,300	5,300	0	0.0%
It Intersvccost- Dii Other	516670	103	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	19,166	12,041	12,041	12,751	710	5.9%
It Intsvccost- Dii - Telephone	516672	5,351	5,500	5,500	5,500	0	0.0%
It Inter Svc Cost User Support	516678	6,159	2,065	2,065	1,776	(289)	-14.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	578	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	17,314	17,314	15,899	(1,415)	-8.2%
Hw - Other Info Tech	522200	4,349	300	300	150	(150)	-50.0%
Hardware - Desktop & Laptop Pc	522216	3,114	4,230	4,230	8,460	4,230	100.0%
Hw - Printers,Copiers,Scanners	522217	997	300	300	300	0	0.0%
Hardware-Telephone User Equip	522219	874	0	0	0	0	0.0%
Software - Other	522220	1,456	3,424	3,424	4,411	987	28.8%
Software - Office Technology	522221	960	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,718	0	0	0	0	0.0%
Software-Gis	522223	2,500	0	0	0	0	0.0%
Hw-Wireless Lan	522250	1,241	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,204	300	300	300	0	0.0%
Total: IT/Telecom Services and Equipment		57,247	55,074	55,074	59,147	4,073	7.4%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,462	6,548	6,548	6,606	58	0.9%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		7,462	6,548	6,548	6,606	58	0.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,386	815	815	756	(59)	-7.2%
Insurance - General Liability	516010	1,877	2,153	2,153	2,003	(150)	-7.0%
Dues	516500	26,400	20,430	20,430	21,300	870	4.3%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	120	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	1,445	0	0	0	0	0.0%
Giveaways	516871	234	0	0	0	0	0.0%
Printing and Binding	517000	758	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	3,915	2,200	2,200	4,000	1,800	81.8%
Empl Train & Background Checks	517120	119	0	0	0	0	0.0%
Postage	517200	2,112	3,360	3,360	3,360	0	0.0%
Freight & Express Mail	517300	751	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	70	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	950	0	0	0	0	0.0%
Other Purchased Services	519000	8,779	35,000	35,000	29,814	(5,186)	-14.8%
Human Resources Services	519006	5,338	6,904	6,904	8,499	1,595	23.1%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Moving State Agencies	519040	1,420	0	0	0	0	0.0%
Total: Other Purchased Services		56,674	73,862	73,862	72,732	(1,130)	-1.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	7,743	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	3,085	3,708	3,708	3,708	0	0.0%
Total: Rental Other		10,828	17,544	17,544	17,544	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	35	0	0	0	0	0.0%
Fee-For-Space Charge	515010	63,638	65,884	65,884	65,923	39	0.1%
Total: Rental Property		63,673	65,884	65,884	65,923	39	0.1%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	2,480	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	20	0	0	0	0	0.0%
Gasoline	520110	2,859	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	30	750	750	750	0	0.0%
Agric, Hort, Wildlife	520580	25	0	0	0	0	0.0%
Recognition/Awards	520600	108	1,000	1,000	1,000	0	0.0%
Food	520700	649	950	950	950	0	0.0%
Water	520712	64	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	333	800	800	800	0	0.0%
Subscriptions Other Info Serv	521515	225	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		6,795	10,750	10,750	10,750	0	0.0%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,352	9,500	9,500	4,500	(5,000)	-52.6%
Travel-Inst-Other Transp-Emp	518010	69	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	59	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	422	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	3,000	3,000	3,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,013	6,000	6,000	9,000	3,000	50.0%
Travel-Outst-Other Trans-Emp	518510	4,073	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	164	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,366	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	213	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		12,731	18,500	18,500	16,500	(2,000)	-10.8%
Total: 2. OPERATING		230,340	248,162	248,162	249,202	1,040	0.4%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	111,840	0	0	94,722	94,722	0.0%
Other Gr, Awds, Schlshps&Loans	550260	0	144,722	144,722	0	(144,722)	-100.0%
Other Grants	550500	206,746	160,312	160,312	0	(160,312)	-100.0%
Total: Grants Rollup		318,586	305,034	305,034	94,722	(210,312)	-68.9%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:41 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Total: 3. GRANTS	318,586	305,034	305,034	94,722	(210,312)	-68.9%
Total Expenses:	1,649,806	1,791,225	1,791,225	1,668,584	-122,641	-6.8%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,071,725	1,040,127	1,040,127	849,680	(190,447)	-18.3%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	343,231	346,034	346,034	366,214	20,180	5.8%
AF&M-Pesticide Monitoring	21669	118,032	120,365	120,365	122,758	2,393	2.0%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	116,817	284,699	284,699	329,932	45,233	15.9%
Funds Total:		1,649,806	1,791,225	1,791,225	1,668,584	(122,641)	-6.8%

Position Count					14		
FTE Total					14		

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,028,053	2,146,154	2,146,154	2,290,584	144,430	6.7%
Temporary Employees	500040	0	0	0	91,656	91,656	0.0%
Overtime	500060	19,177	0	0	20,000	20,000	0.0%
Vacancy Turnover Savings	508000	0	(33,384)	(33,384)	(34,142)	(758)	2.3%
Total: Salaries and Wages		2,047,231	2,112,770	2,112,770	2,368,098	255,328	12.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	152,086	164,173	164,173	175,224	11,051	6.7%
Health Ins - Classified Empl	501500	310,368	402,595	402,595	483,945	81,350	20.2%
Retirement - Classified Empl	502000	349,716	367,218	367,218	391,920	24,702	6.7%
Dental - Classified Employees	502500	25,677	25,706	25,706	38,446	12,740	49.6%
Life Ins - Classified Empl	503000	5,986	8,869	8,869	8,181	(688)	-7.8%
LTD - Classified Employees	503500	204	217	217	210	(7)	-3.2%
EAP - Classified Empl	504000	1,173	1,276	1,276	1,173	(103)	-8.1%
Employee Room Allowance	504520	748	21,970	21,970	24,505	2,535	11.5%
Other Employee Benefits	504599	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	35,986	35,551	35,551	41,203	5,652	15.9%
Unemployment Compensation	505500	2,184	0	0	0	0	0.0%
Total: Fringe Benefits		884,128	1,027,575	1,027,575	1,164,807	137,232	13.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	3,500	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	110	0	0	10,000	10,000	0.0%
Contr-Info Tech-Web Hosting	507552	88	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	29,582	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	570	40,122	40,122	43,522	3,400	8.5%
Total: Contracted and 3rd Party Service		33,850	40,122	40,122	53,522	13,400	33.4%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,575	0	0	0	0	0.0%
Sheriffs	506230	62	0	0	0	0	0.0%
Service of Papers	506240	74	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,710	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Total: 1. PERSONAL SERVICES	2,966,918	3,180,467	3,180,467	3,586,427	405,960	12.8%
------------------------------------	-----------	-----------	-----------	-----------	---------	-------

Budget Object Group: 2. OPERATING

Equipment	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
	Other Equipment	522400	4,679	1,000	1,000	1,000	0	0.0%
	Office Equipment	522410	0	0	0	0	0	0.0%
	Furniture & Fixtures	522700	19,302	0	0	0	0	0.0%
Total: Equipment			23,981	1,000	1,000	1,000	0	0.0%

IT/Telecom Services and Equipment	Description	Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
	Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
	Telecom-Data Telecom Services	516651	1,489	1,700	1,700	1,700	0	0.0%
	Telecom-Conf Calling Services	516658	267	500	500	500	0	0.0%
	Telecom-Wireless Phone Service	516659	21,223	18,324	18,324	21,460	3,136	17.1%
	It Intsvccost-Vision/Isdassess	516671	59,759	32,683	32,683	34,609	1,926	5.9%
	It Intsvccost- Dii - Telephone	516672	5,744	6,000	6,000	6,000	0	0.0%
	It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
	It Inter Svc Cost User Support	516678	7,911	11,565	11,565	11,762	197	1.7%
	It Int Svc Dii Allocated Fee	516685	0	41,555	41,555	40,278	(1,277)	-3.1%
	Hw - Other Info Tech	522200	531	300	300	150	(150)	-50.0%
	Hardware - Desktop & Laptop Pc	522216	1,171	13,116	13,116	12,980	(136)	-1.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	147	1,500	1,500	1,500	0	0.0%
Software - Other	522220	32	65,070	65,070	3,556	(61,514)	-94.5%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	36,615	55,545	55,545	29,552	(25,993)	-46.8%
Hw-Personal Mobile Devices	522258	1,214	400	400	400	0	0.0%
Total: IT/Telecom Services and Equipment		136,103	248,258	248,258	164,447	(83,811)	-33.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	986	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(8,795)	0	0	0	0	0.0%
Total: Other Operating Expenses		(7,810)	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	65	1,955	1,955	2,052	97	5.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance - General Liability	516010	4,504	5,167	5,167	5,438	271	5.2%
Insurance - Auto	516020	5,125	0	0	0	0	0.0%
Dues	516500	3,921	4,045	4,045	4,045	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Trade Shows & Events	516870	68	0	0	0	0	0.0%
Printing and Binding	517000	7,549	4,500	4,500	6,700	2,200	48.9%
Printing & Binding-Bgs Copy Ct	517005	9	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,060	2,600	2,600	2,600	0	0.0%
Empl Train & Background Checks	517120	20	0	0	0	0	0.0%
Postage	517200	9,124	10,000	10,000	10,000	0	0.0%
Freight & Express Mail	517300	2,114	4,280	4,280	4,280	0	0.0%
Instate Conf, Meetings, Etc	517400	380	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	925	0	0	0	0	0.0%
Other Purchased Services	519000	27,029	15,700	15,700	15,737	37	0.2%
Human Resources Services	519006	19,235	16,569	16,569	21,531	4,962	29.9%
Laundry Service	519015	24	0	0	0	0	0.0%
Moving State Agencies	519040	408	0	0	0	0	0.0%
Total: Other Purchased Services		83,759	65,316	65,316	72,883	7,567	11.6%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	190	760	760	760	0	0.0%
Total: Property and Maintenance		190	760	760	760	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Equip & Vehicles	514499	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	1,610	0	0	0	0	0.0%
Rental - Auto	514550	173,795	202,892	202,892	234,000	31,108	15.3%
Rental - Other	515000	1,562	1,872	1,872	1,872	0	0.0%
Total: Rental Other		176,968	204,764	204,764	235,872	31,108	15.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	30,000	30,000	0.0%
Rent Land&Bldgs-Non-Office	514010	300	0	0	0	0	0.0%
Fee-For-Space Charge	515010	63,639	65,884	65,884	65,923	39	0.1%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Total: Rental Property		63,939	65,884	65,884	95,923	30,039	45.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,045	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	5,798	4,000	4,000	4,000	0	0.0%
Gasoline	520110	74,989	100,000	100,000	97,825	(2,175)	-2.2%
Diesel	520120	1,270	1,000	1,000	1,000	0	0.0%
Small Tools	520220	26	0	0	0	0	0.0%
Other General Supplies	520500	2,117	2,000	2,000	2,000	0	0.0%
It & Data Processing Supplies	520510	32	0	0	0	0	0.0%
Cloth & Clothing	520520	760	500	500	500	0	0.0%
Work Boots & Shoes	520521	150	0	0	0	0	0.0%
Electronic	520550	158	0	0	0	0	0.0%
Veterinary Supplies	520570	170	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	5,835	5,000	5,000	5,000	0	0.0%
Food	520700	984	500	500	500	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	220	500	500	500	0	0.0%
Subscriptions	521510	55	0	0	0	0	0.0%
Medical and Lab Supplies	521810	15,706	12,000	12,000	12,000	0	0.0%
Drug Detection Test Kits	521840	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Supplies		113,314	130,000	130,000	127,825	(2,175)	-1.7%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	11,044	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	124	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	447	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,458	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	190	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,254	1,000	1,000	1,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	193	18,500	18,500	17,302	(1,198)	-6.5%
Travel-Outst-Other Trans-Emp	518510	5,212	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,864	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,781	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	358	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		34,923	39,500	39,500	38,302	(1,198)	-3.0%

Total: 2. OPERATING		625,367	755,482	755,482	737,012	(18,470)	-2.4%
----------------------------	--	----------------	----------------	----------------	----------------	-----------------	--------------

Budget Object Group: 3 - GRANTS

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	550500	2,631,549	2,600,000	2,600,000	2,600,000	0	0.0%
Total: Grants Rollup		2,631,549	2,600,000	2,600,000	2,600,000	0	0.0%
Total: 3. GRANTS		2,631,549	2,600,000	2,600,000	2,600,000	0	0.0%
Total Expenses:		6,223,834	6,535,949	6,535,949	6,923,439	387,490	5.9%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	2,121,806	2,289,170	2,289,170	2,696,919	407,749	17.8%
Global Commitment Fund	20405	34,006	34,006	34,006	34,006	0	0.0%
Vt Dairy Promotion Fund	21060	2,639,271	2,625,400	2,625,400	2,638,829	13,429	0.5%
Inter-Unit Transfers Fund	21500	(1,873)	6,922	6,922	6,922	0	0.0%
AF&M-Agricultural Events	21666	1,000	1,000	1,000	1,000	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	33,106	49,396	49,396	0	(49,396)	-100.0%
AF&M-Pesticide Monitoring	21669	57,638	0	0	0	0	0.0%
AF&M-Agricultural Fees	21671	0	0	0	0	0	0.0%
AF&M-Weights & Measures-Testin	21673	485,801	528,841	528,841	550,745	21,904	4.1%
AF&M-Livestock Dealers/Transpo	21676	23,075	93,609	93,609	32,434	(61,175)	-65.4%
AF&M-Dairy Receipts	21684	74,569	63,882	63,882	56,833	(7,049)	-11.0%
AF&M-Meat Handlers	21685	4,220	11,986	11,986	16,812	4,826	40.3%
Risk Manage Ag Producers	21889	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:46 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Revenue Fund	22005	751,214	831,737	831,737	888,939	57,202	6.9%
Funds Total:		6,223,834	6,535,949	6,535,949	6,923,439	387,490	5.9%
Position Count					38		
FTE Total					38		

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	681,744	671,633	671,633	753,854	82,221	12.2%
Temporary Employees	500040	1,019	0	0	18,000	18,000	0.0%
Overtime	500060	3,813	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(9,682)	(9,682)	(9,682)	0	0.0%
Total: Salaries and Wages		686,576	661,951	661,951	762,172	100,221	15.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	51,085	51,378	51,378	57,669	6,291	12.2%
FICA - Temporaries	501040	78	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	86,289	118,795	118,795	166,823	48,028	40.4%
Retirement - Classified Empl	502000	112,607	114,916	114,916	128,984	14,068	12.2%
Dental - Classified Employees	502500	5,593	8,112	8,112	12,923	4,811	59.3%
Life Ins - Classified Empl	503000	1,419	2,780	2,780	2,685	(95)	-3.4%
LTD - Classified Employees	503500	211	217	217	217	0	0.0%
EAP - Classified Empl	504000	396	409	409	389	(20)	-4.9%
Workers Comp - Ins Premium	505200	11,995	11,850	11,850	14,096	2,246	19.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Fringe Benefits		269,672	308,457	308,457	383,786	75,329	24.4%
Total: Fringe Benefits		269,672	308,457	308,457	383,786	75,329	24.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contracted and 3rd Party Service		175,061	113,267	113,267	94,267	(19,000)	-16.8%
Contr & 3Rd Party - Legal	507200	224	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	356	0	0	5,000	5,000	0.0%
Contr-Info Tech-Web Hosting	507552	639	0	0	0	0	0.0%
Contr&3Pty-Inf Tech-Rfp&Ind Rv	507560	40	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	173,801	113,267	113,267	89,267	(24,000)	-21.2%
Total: Contracted and 3rd Party Service		175,061	113,267	113,267	94,267	(19,000)	-16.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
PerDiem and Other Personal Services		3,869	11,400	11,400	6,000	(5,400)	-47.4%
Per Diem	506000	3,869	11,400	11,400	6,000	(5,400)	-47.4%
Total: PerDiem and Other Personal Service:		3,869	11,400	11,400	6,000	(5,400)	-47.4%
Total: 1. PERSONAL SERVICES		1,135,178	1,095,075	1,095,075	1,246,225	151,150	13.8%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development
 Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	13,538	0	0	0	0	0.0%
Total: Equipment		13,538	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	195	480	480	480	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	12	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	427	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	751	5,000	5,000	3,000	(2,000)	-40.0%
Telecom-Wireless Phone Service	516659	6,806	5,640	5,640	4,640	(1,000)	-17.7%
It Intsvccost-Vision/Isdassess	516671	17,627	10,321	10,321	11,840	1,519	14.7%
It Intsvccost- Dii - Telephone	516672	3,590	3,600	3,600	3,600	0	0.0%
It Inter Svc Cost User Support	516678	2,198	2,189	2,189	1,530	(659)	-30.1%
It Inter Svc Cost Proj Mgt&Rev	516683	560	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	13,852	13,852	13,779	(73)	-0.5%
Hw - Other Info Tech	522200	315	1,050	1,050	1,050	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,514	7,050	7,050	5,640	(1,410)	-20.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	2,570	2,570	0.0%
Software - Office Technology	522221	1,266	4,320	4,320	0	(4,320)	-100.0%
Sw-Database&Management Sys	522222	229	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	810	300	300	300	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Other Communications	522261	62	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		38,361	53,802	53,802	48,429	(5,373)	-10.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	68	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		68	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	368	652	652	702	50	7.7%
Insurance - General Liability	516010	1,502	1,722	1,722	1,860	138	8.0%
Dues	516500	3,651	3,200	3,200	3,200	0	0.0%
Advertising	516800	0	97,300	97,300	89,800	(7,500)	-7.7%
Advertising-Tv	516811	35,000	0	0	0	0	0.0%
Advertising-Radio	516812	1,700	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	15,909	22,512	22,512	14,518	(7,994)	-35.5%
Client Meetings	516855	0	0	0	0	0	0.0%
Trade Shows & Events	516870	3,750	4,000	4,000	0	(4,000)	-100.0%
Giveaways	516871	585	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	10,641	13,400	13,400	13,400	0	0.0%
Photocopying	517020	1	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,847	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	110	0	0	0	0	0.0%
Postage	517200	11,396	16,000	16,000	15,800	(200)	-1.2%
Freight & Express Mail	517300	429	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	165	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,500	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	395	0	0	0	0	0.0%
Other Purchased Services	519000	245,931	284,110	284,110	330,140	46,030	16.2%
Human Resources Services	519006	5,338	5,523	5,523	7,366	1,843	33.4%
Moving State Agencies	519040	415	0	0	0	0	0.0%
Total: Other Purchased Services		343,632	457,419	457,419	485,786	28,367	6.2%

Property and Maintenance		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Repair & Maint - Buildings	512000	1,624	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	531	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Property and Maintenance		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Property and Maintenance		2,155	0	0	0	0	0.0%

Rental Other		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0	0.0%
Rental - Auto	514550	1,239	1,500	1,500	1,500	1,500	0	0.0%
Rental - Other	515000	3,185	1,056	1,056	1,056	1,056	0	0.0%
Total: Rental Other		4,424	2,556	2,556	2,556	2,556	0	0.0%

Rental Property		FY2014 Actuals		FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code							
Rent Land&Bldgs-Non-Office	514010	2,310	1,500	1,500	1,500	1,500	0	0.0%
Fee-For-Space Charge	515010	93,832	97,033	97,033	97,033	95,795	(1,238)	-1.3%
Total: Rental Property		96,142	98,533	98,533	98,533	97,295	(1,238)	-1.3%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	3,574	3,350	3,350	3,350	0	0.0%
Gasoline	520110	277	0	0	0	0	0.0%
Other General Supplies	520500	1,481	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	40	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	96	1,100	1,100	1,100	0	0.0%
Food	520700	6,672	9,250	9,250	7,200	(2,050)	-22.2%
Dairy	520705	0	0	0	0	0	0.0%
Electricity	521100	5,502	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	404	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	815	300	300	300	0	0.0%
Subscriptions Other Info Serv	521515	1,500	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,025	0	0	0	0	0.0%
Total: Supplies		21,388	22,500	22,500	20,450	(2,050)	-9.1%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	10,787	15,000	15,000	15,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	694	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	36	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	257	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	194	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,231	18,810	18,810	6,000	(12,810)	-68.1%
Travel-Inst-Meals-Nonemp	518320	20	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	109	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	10	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,206	10,000	10,000	15,000	5,000	50.0%
Travel-Outst-Other Trans-Emp	518510	6,200	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,185	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,904	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	491	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		31,323	43,810	43,810	36,000	(7,810)	-17.8%
Total: 2. OPERATING		551,033	678,620	678,620	690,516	11,896	1.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To School Districts	550020	165,388	0	0	0	0	0.0%
Other Grants	550500	1,407,409	2,170,275	2,170,275	736,562	(1,433,713)	-66.1%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:47 PM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Total: Grants Rollup		1,572,797	2,170,275	2,170,275	736,562	(1,433,713)	-66.1%
Total: 3. GRANTS		1,572,797	2,170,275	2,170,275	736,562	(1,433,713)	-66.1%
Total Expenses:		3,259,007	3,943,970	3,943,970	2,673,303	-1,270,667	-32.2%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	882,603	2,499,902	2,499,902	1,543,909	(955,993)	-38.2%
VDPC State Portion	21061	188,818	265,500	265,500	265,500	0	0.0%
VT Working Lands Enterprise	21493	1,104,672	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	116,186	112,635	112,635	41,667	(70,968)	-63.0%
Surplus Property	21584	38,250	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	6,036	14,900	14,900	14,368	(532)	-3.6%
AF&M-Agricultural Fees	21671	0	0	0	5,218	5,218	0.0%
AF&M-Housing & Conservation Bd	21680	103,765	442,865	442,865	143,372	(299,493)	-67.6%
AF&M-Eastern States Building	21682	171,463	156,481	156,481	156,358	(123)	-0.1%
AF&M-Promotional Activities	21687	21,283	30,800	30,800	24,200	(6,600)	-21.4%
Risk Manage Ag Producers	21889	91,214	5,300	5,300	0	(5,300)	-100.0%
Federal Revenue Fund	22005	534,718	415,587	415,587	478,711	63,124	15.2%
Funds Total:		3,259,007	3,943,970	3,943,970	2,673,303	(1,270,667)	-32.2%

Position Count					13		
----------------	--	--	--	--	----	--	--

Report ID: VTPB-07
Run Date: 01/08/2015
Run Time: 12:47 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

FTE Total						13	
-----------	--	--	--	--	--	----	--

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,169,546	2,127,313	2,127,313	2,181,743	54,430	2.6%
Temporary Employees	500040	1,798	156,444	156,444	157,944	1,500	1.0%
Overtime	500060	2,069	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,304)	(31,304)	(27,301)	4,003	-12.8%
Total: Salaries and Wages		2,173,414	2,252,453	2,252,453	2,312,386	59,933	2.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	161,037	162,744	162,744	166,930	4,186	2.6%
FICA - Temporaries	501040	138	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	357,542	441,167	441,167	501,285	60,118	13.6%
Retirement - Classified Empl	502000	357,154	363,987	363,987	373,297	9,310	2.6%
Dental - Classified Employees	502500	26,547	24,339	24,339	34,209	9,870	40.6%
Life Ins - Classified Empl	503000	7,583	8,809	8,809	7,989	(820)	-9.3%
LTD - Classified Employees	503500	387	401	401	400	(1)	-0.2%
EAP - Classified Empl	504000	1,175	1,236	1,236	1,147	(89)	-7.2%
Employee Room Allowance	504520	195	4,224	4,224	7,605	3,381	80.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	33,989	33,576	33,576	31,444	(2,132)	-6.3%
Total: Fringe Benefits		945,746	1,040,483	1,040,483	1,124,306	83,823	8.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	188	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	34,821	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	230	0	0	24,000	24,000	0.0%
Contr-Info Tech-Web Hosting	507552	44	0	0	100,000	100,000	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	31,919	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	191,106	927,393	927,393	363,092	(564,301)	-60.8%
Total: Contracted and 3rd Party Service		258,307	927,393	927,393	487,092	(440,301)	-47.5%

		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Transcripts	506220	9	0	0	0	0	0.0%
Sheriffs	506230	56	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

PerDiem and Other Personal Services		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Service of Papers	506240	54	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		118	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,377,585	4,220,329	4,220,329	3,923,784	(296,545)	-7.0%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Laboratory Equipment	522350	4,486	8,000	8,000	3,500	(4,500)	-56.3%
Other Equipment	522400	0	2,000	2,000	0	(2,000)	-100.0%
Furniture & Fixtures	522700	437	0	0	1,500	1,500	0.0%
Total: Equipment		4,923	10,000	10,000	5,000	(5,000)	-50.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	54	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	699	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	16,944	15,000	15,000	16,268	1,268	8.5%
It Intsvccost-Vision/Isdassess	516671	59,810	30,963	30,963	26,412	(4,551)	-14.7%
It Intsvccost- Dii - Telephone	516672	6,724	8,000	8,000	8,000	0	0.0%
It Inter Svc Cost User Support	516678	8,118	11,596	11,596	9,475	(2,121)	-18.3%
It Int Svc Dii Allocated Fee	516685	0	39,246	39,246	31,592	(7,654)	-19.5%
Hw - Other Info Tech	522200	1,398	300	300	150	(150)	-50.0%
Info Tech Purchases-Hardware	522210	0	600	600	0	(600)	-100.0%
Hardware - Desktop & Laptop Pc	522216	5,478	2,820	2,820	21,070	18,250	647.2%
Hw - Printers,Copiers,Scanners	522217	0	0	0	600	600	0.0%
Software - Other	522220	3,012	4,540	4,540	8,487	3,947	86.9%
Software - Office Technology	522221	0	187,500	187,500	65,200	(122,300)	-65.2%
Sw-Database&Management Sys	522222	35,630	49,124	49,124	24,752	(24,372)	-49.6%
Hw-Personal Mobile Devices	522258	235	400	400	400	0	0.0%
Total: IT/Telecom Services and Equipment		138,103	350,589	350,589	212,906	(137,683)	-39.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	118	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Cost of Leases	525260	47,771	0	0	0	0	0.0%
Total: Other Operating Expenses		47,889	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	525	2,197	2,197	1,566	(631)	-28.7%
Insurance - General Liability	516010	4,254	4,880	4,880	4,150	(730)	-15.0%
Dues	516500	4,274	2,340	2,340	1,840	(500)	-21.4%
Advertising	516800	0	59,000	59,000	74,000	15,000	25.4%
Advertising-Tv	516811	16,285	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	4,400	0	0	0	0	0.0%
Advertising-Other	516815	2,961	0	0	0	0	0.0%
Trade Shows & Events	516870	615	0	0	0	0	0.0%
Giveaways	516871	4,982	2,500	2,500	2,500	0	0.0%
Printing and Binding	517000	7,581	7,124	7,124	11,624	4,500	63.2%
Photocopying	517020	(80)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	950	875	875	5,875	5,000	571.4%
Empl Train & Background Checks	517120	540	0	0	0	0	0.0%
Postage	517200	6,264	7,400	7,400	6,600	(800)	-10.8%
Freight & Express Mail	517300	288	900	900	600	(300)	-33.3%
Instate Conf, Meetings, Etc	517400	435	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	953	0	0	0	0	0.0%
Other Purchased Services	519000	49,226	94,388	94,388	147,143	52,755	55.9%
Human Resources Services	519006	19,736	15,649	15,649	16,888	1,239	7.9%
Dry Cleaning	519020	309	0	0	0	0	0.0%
Total: Other Purchased Services		124,498	197,253	197,253	272,786	75,533	38.3%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	59,938	16,000	16,000	0	(16,000)	-100.0%
Total: Property and Maintenance		59,938	16,000	16,000	0	(16,000)	-100.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	503	0	0	0	0	0.0%
Rental - Auto	514550	32,191	41,500	41,500	94,300	52,800	127.2%
Rental - Other	515000	3,562	5,008	5,008	3,208	(1,800)	-35.9%
Total: Rental Other		36,256	46,508	46,508	97,508	51,000	109.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	30,000	30,000	0.0%
Fee-For-Space Charge	515010	63,638	65,884	65,884	65,923	39	0.1%
Total: Rental Property		63,638	65,884	65,884	95,923	30,039	45.6%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	4,337	4,925	4,925	4,425	(500)	-10.2%
Vehicle & Equip Supplies&Fuel	520100	16	0	0	0	0	0.0%
Gasoline	520110	21,326	24,700	24,700	61,200	36,500	147.8%
Other General Supplies	520500	2,627	500	500	2,730	2,230	446.0%
Cloth & Clothing	520520	170	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	85,000	85,000	0.0%
Electronic	520550	305	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	30,494	34,100	34,100	40,100	6,000	17.6%
Fire, Protection & Safety	520590	444	0	0	0	0	0.0%
Food	520700	3,505	3,500	3,500	3,500	0	0.0%
Natural Gas	521000	7,042	8,000	8,000	0	(8,000)	-100.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	(42)	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	558	500	500	500	0	0.0%
Medical and Lab Supplies	521810	131,948	99,058	99,058	44,058	(55,000)	-55.5%
Drugs	521830	537	0	0	0	0	0.0%
Total: Supplies		203,266	176,283	176,283	242,513	66,230	37.6%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	60,021	56,497	56,497	55,997	(500)	-0.9%
Travel-Inst-Other Transp-Emp	518010	879	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	12	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	37	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	313	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	8	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	960	8,500	8,500	6,500	(2,000)	-23.5%
Travel-Outst-Other Trans-Emp	518510	3,914	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,538	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,274	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	262	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	268	0	0	0	0	0.0%
Total: Travel		70,486	64,997	64,997	62,497	(2,500)	-3.8%
Total: 2. OPERATING		748,997	927,514	927,514	989,133	61,619	6.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Grants	550500	951,251	1,238,231	1,238,231	2,093,080	854,849	69.0%
Total: Grants Rollup		951,251	1,238,231	1,238,231	2,093,080	854,849	69.0%
Total: 3. GRANTS		951,251	1,238,231	1,238,231	2,093,080	854,849	69.0%
Total Expenses:		5,077,833	6,386,074	6,386,074	7,005,997	619,923	9.7%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	1,833,746	2,472,419	2,472,419	2,014,510	(457,909)	-18.5%
Global Commitment Fund	20405	56,272	56,272	56,272	56,272	0	0.0%
Inter-Unit Transfers Fund	21500	272,629	355,750	355,750	227,431	(128,319)	-36.1%
AF&M-Agricultural Events	21666	3,640	3,900	3,900	3,900	0	0.0%
AF&M-Laboratory Testing	21667	0	6,500	6,500	0	(6,500)	-100.0%
AF&M-Feed Seeds & Fertilizer	21668	769,963	985,870	985,870	2,563,452	1,577,582	160.0%
AF&M-Pesticide Monitoring	21669	1,207,951	1,182,480	1,182,480	843,363	(339,117)	-28.7%
AF&M-Terminal Mkts-Ship Insp	21672	0	0	0	0	0	0.0%
AF&M-Mosquito Control	21678	0	23,728	23,728	81,228	57,500	242.3%
AF&M-Pesticide Control	21686	70,570	76,277	76,277	63,989	(12,288)	-16.1%
Misc Grants Fund	21908	134,961	80,000	80,000	80,000	0	0.0%
Federal Revenue Fund	22005	728,100	1,142,878	1,142,878	1,071,852	(71,026)	-6.2%
Funds Total:		5,077,833	6,386,074	6,386,074	7,005,997	619,923	9.7%

Report ID: VTPB-07
Run Date: 01/08/2015
Run Time: 12:48 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Position Count						29		
FTE Total						29		

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Salaries and Wages								
Description	Code							
Classified Employees	500000	0	0	0	846,268	846,268	0.0%	
Temporary Employees	500040	0	0	0	20,000	20,000	0.0%	
Vacancy Turnover Savings	508000	0	0	0	(5,000)	(5,000)	0.0%	
Total: Salaries and Wages		0	0	0	861,268	861,268	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Fringe Benefits								
Description	Code							
FICA - Classified Employees	501000	0	0	0	64,740	64,740	0.0%	
Health Ins - Classified Empl	501500	0	0	0	173,644	173,644	0.0%	
Retirement - Classified Empl	502000	0	0	0	144,798	144,798	0.0%	
Dental - Classified Employees	502500	0	0	0	13,918	13,918	0.0%	
Life Ins - Classified Empl	503000	0	0	0	3,010	3,010	0.0%	
EAP - Classified Empl	504000	0	0	0	419	419	0.0%	
Workers Comp - Ins Premium	505200	0	0	0	15,179	15,179	0.0%	
Unemployment Compensation	505500	0	0	0	1,026	1,026	0.0%	
Catamount Health Assessment	505700	0	0	0	700	700	0.0%	
Total: Fringe Benefits		0	0	0	417,434	417,434	0.0%	

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	0	0	0	5,000	5,000	0.0%	
Other Contr and 3Rd Pty Serv	507600	0	0	0	15,000	15,000	0.0%	
Total: Contracted and 3rd Party Service		0	0	0	20,000	20,000	0.0%	
Total: 1. PERSONAL SERVICES		0	0	0	1,298,702	1,298,702	0.0%	

Budget Object Group: 2. OPERATING

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Equipment								
Description	Code							
Laboratory Equipment	522350	0	0	0	44,500	44,500	0.0%	
Other Equipment	522400	0	0	0	2,000	2,000	0.0%	
Total: Equipment		0	0	0	46,500	46,500	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Wireless Phone Service	516659	0	0	0	2,532	2,532	0.0%	
It Intsvccost-Vision/Isdassess	516671	0	0	0	12,751	12,751	0.0%	
It Intsvccost- Dii - Telephone	516672	0	0	0	2,400	2,400	0.0%	
It Inter Svc Cost User Support	516678	0	0	0	2,288	2,288	0.0%	

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
It Int Svc Dii Allocated Fee	516685	0	0	0	7,626	7,626	0.0%	
Hardware - Desktop & Laptop Pc	522216	0	0	0	13,370	13,370	0.0%	
Software - Other	522220	0	0	0	1,600	1,600	0.0%	
Total: IT/Telecom Services and Equipment		0	0	0	42,567	42,567	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	756	756	0.0%	
Insurance - General Liability	516010	0	0	0	2,003	2,003	0.0%	
Dues	516500	0	0	0	500	500	0.0%	
Printing and Binding	517000	0	0	0	1,500	1,500	0.0%	
Registration For Meetings&Conf	517100	0	0	0	1,000	1,000	0.0%	
Postage	517200	0	0	0	1,800	1,800	0.0%	
Freight & Express Mail	517300	0	0	0	300	300	0.0%	
Other Purchased Services	519000	0	0	0	10,228	10,228	0.0%	
Human Resources Services	519006	0	0	0	4,076	4,076	0.0%	
Total: Other Purchased Services		0	0	0	22,163	22,163	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Property and Maintenance								
Description	Code							

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Property and Maintenance								
Description	Code							
Other Repair & Maint Serv	513200	0	0	0	66,000	66,000	0.0%	
Total: Property and Maintenance		0	0	0	66,000	66,000	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Rental Other								
Description	Code							
Rental - Auto	514550	0	0	0	200	200	0.0%	
Rental - Other	515000	0	0	0	3,400	3,400	0.0%	
Total: Rental Other		0	0	0	3,600	3,600	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Rental Property								
Description	Code							
Rent Land & Bldgs-Office Space	514000	0	0	0	136,000	136,000	0.0%	
Total: Rental Property		0	0	0	136,000	136,000	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Supplies								
Description	Code							

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Supplies								
Description	Code							
Office Supplies	520000	0	0	0	2,000	2,000	0.0%	
Other General Supplies	520500	0	0	0	2,000	2,000	0.0%	
Natural Gas	521000	0	0	0	8,000	8,000	0.0%	
Electricity	521100	0	0	0	1,000	1,000	0.0%	
Medical and Lab Supplies	521810	0	0	0	175,000	175,000	0.0%	
Total: Supplies		0	0	0	188,000	188,000	0.0%	

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	2,000	2,000	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	2,000	2,000	0.0%	
Total: Travel		0	0	0	4,000	4,000	0.0%	

Total: 2. OPERATING		0	0	0	508,830	508,830	0.0%
----------------------------	--	----------	----------	----------	----------------	----------------	-------------

Total Expenses:		0	0	0	1,807,532	1,807,532	0.0%
------------------------	--	----------	----------	----------	------------------	------------------	-------------

						FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Fund Name	Fund Code							
General Fund	10000	0	0	0	776,525	776,525	0.0%	
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%	

Report ID: VTPB-07
 Run Date: 01/08/2015
 Run Time: 01:16 PM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code				FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
AF&M-Laboratory Testing	21667	0	0	0	486,877	486,877	0.0%
AF&M-Feed Seeds & Fertilizer	21668	0	0	0	256,708	256,708	0.0%
AF&M-Pesticide Monitoring	21669	0	0	0	272,422	272,422	0.0%
AF&M-Pesticide Control	21686	0	0	0	15,000	15,000	0.0%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		0	0	0	1,807,532	1,807,532	0.0%
Position Count					14		
FTE Total					14		