

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/08/2015
 Run Time: 01:38 PM

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

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	808,536	843,265	843,265	925,009	81,744	9.7%
Fringe Benefits	289,339	349,097	349,097	375,984	26,887	7.7%
Contracted and 3rd Party Service	2,509	43,667	43,667	21,667	(22,000)	-50.4%
PerDiem and Other Personal Services	495	2,000	2,000	2,000	0	0.0%
Budget Object Group 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

Budget Object Rollup Name	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	14,931	0	0	0	0	0.0%
IT/Telecom Services and Equipment	57,247	55,074	55,074	59,147	4,073	7.4%
Travel	12,731	18,500	18,500	16,500	(2,000)	-10.8%
Supplies	6,795	10,750	10,750	10,750	0	0.0%
Other Purchased Services	56,674	73,862	73,862	72,732	(1,130)	-1.5%
Other Operating Expenses	7,462	6,548	6,548	6,606	58	0.9%
Rental Other	10,828	17,544	17,544	17,544	0	0.0%
Rental Property	63,673	65,884	65,884	65,923	39	0.1%
Budget Object Group Total: 2. OPERATING	230,340	248,162	248,162	249,202	1,040	0.4%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	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	318,586	305,034	305,034	94,722	(210,312)	-68.9%
Budget Object Group 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%
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Fund Name	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 Funds	1,071,725	1,040,127	1,040,127	849,680	(190,447)	-18.3%
Special Fund	461,264	466,399	466,399	488,972	22,573	4.8%
Federal Funds	116,817	284,699	284,699	329,932	45,233	15.9%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,649,806	1,791,225	1,791,225	1,668,584	(122,641)	-6.8%

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	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	2,047,231	2,112,770	2,112,770	2,368,098	255,328	12.1%
Fringe Benefits	884,128	1,027,575	1,027,575	1,164,807	137,232	13.4%
Contracted and 3rd Party Service	33,850	40,122	40,122	53,522	13,400	33.4%
PerDiem and Other Personal Services	1,710	0	0	0	0	0.0%
Budget Object Group 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

Budget Object Rollup Name	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	23,981	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	136,103	248,258	248,258	164,447	(83,811)	-33.8%
Travel	34,923	39,500	39,500	38,302	(1,198)	-3.0%
Supplies	113,314	130,000	130,000	127,825	(2,175)	-1.7%
Other Purchased Services	83,759	65,316	65,316	72,883	7,567	11.6%
Other Operating Expenses	(7,810)	0	0	0	0	0.0%
Rental Other	176,968	204,764	204,764	235,872	31,108	15.2%
Rental Property	63,939	65,884	65,884	95,923	30,039	45.6%
Property and Maintenance	190	760	760	760	0	0.0%
Budget Object Group Total: 2. OPERATING	625,367	755,482	755,482	737,012	(18,470)	-2.4%

Budget Object Group: 3. GRANTS

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Rollup Name	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	2,631,549	2,600,000	2,600,000	2,600,000	0	0.0%
Budget Object Group 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%
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Fund Name	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 Funds	2,121,806	2,289,170	2,289,170	2,696,919	407,749	17.8%
Special Fund	3,318,681	3,374,114	3,374,114	3,296,653	(77,461)	-2.3%
Federal Funds	751,214	831,737	831,737	888,939	57,202	6.9%
Global Commitment	34,006	34,006	34,006	34,006	0	0.0%
IDT Funds	(1,873)	6,922	6,922	6,922	0	0.0%
Funds Total	6,223,834	6,535,949	6,535,949	6,923,439	387,490	5.9%

Position Count				38		
FTE Total				38		

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	686,576	661,951	661,951	762,172	100,221	15.1%
Fringe Benefits	269,672	308,457	308,457	383,786	75,329	24.4%
Contracted and 3rd Party Service	175,061	113,267	113,267	94,267	(19,000)	-16.8%
PerDiem and Other Personal Services	3,869	11,400	11,400	6,000	(5,400)	-47.4%
Budget Object Group Total: 1. PERSONAL SERVICES	1,135,178	1,095,075	1,095,075	1,246,225	151,150	13.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	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	13,538	0	0	0	0	0.0%
IT/Telecom Services and Equipment	38,361	53,802	53,802	48,429	(5,373)	-10.0%
Travel	31,323	43,810	43,810	36,000	(7,810)	-17.8%
Supplies	21,388	22,500	22,500	20,450	(2,050)	-9.1%
Other Purchased Services	343,632	457,419	457,419	485,786	28,367	6.2%
Other Operating Expenses	68	0	0	0	0	0.0%
Rental Other	4,424	2,556	2,556	2,556	0	0.0%
Rental Property	96,142	98,533	98,533	97,295	(1,238)	-1.3%
Property and Maintenance	2,155	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	551,033	678,620	678,620	690,516	11,896	1.8%

Budget Object Group: 3. GRANTS

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Organization: 2200030000 - Agriculture - agricultural development

Budget Object Rollup Name	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	1,572,797	2,170,275	2,170,275	736,562	(1,433,713)	-66.1%
Budget Object Group 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%
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Fund Name	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 Funds	882,603	2,499,902	2,499,902	1,543,909	(955,993)	-38.2%
Special Fund	1,725,500	915,846	915,846	609,016	(306,830)	-33.5%
Federal Funds	534,718	415,587	415,587	478,711	63,124	15.2%
IDT Funds	116,186	112,635	112,635	41,667	(70,968)	-63.0%
Funds Total	3,259,007	3,943,970	3,943,970	2,673,303	(1,270,667)	-32.2%

Position Count				13		
FTE Total				13		

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FY2016 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	2,173,414	2,252,453	2,252,453	2,312,386	59,933	2.7%
Fringe Benefits	945,746	1,040,483	1,040,483	1,124,306	83,823	8.1%
Contracted and 3rd Party Service	258,307	927,393	927,393	487,092	(440,301)	-47.5%
PerDiem and Other Personal Services	118	0	0	0	0	0.0%
Budget Object Group 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

Budget Object Rollup Name	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	4,923	10,000	10,000	5,000	(5,000)	-50.0%
IT/Telecom Services and Equipment	138,103	350,589	350,589	212,906	(137,683)	-39.3%
Travel	70,486	64,997	64,997	62,497	(2,500)	-3.8%
Supplies	203,266	176,283	176,283	242,513	66,230	37.6%
Other Purchased Services	124,498	197,253	197,253	272,786	75,533	38.3%
Other Operating Expenses	47,889	0	0	0	0	0.0%
Rental Other	36,256	46,508	46,508	97,508	51,000	109.7%
Rental Property	63,638	65,884	65,884	95,923	30,039	45.6%
Property and Maintenance	59,938	16,000	16,000	0	(16,000)	-100.0%
Budget Object Group Total: 2. OPERATING	748,997	927,514	927,514	989,133	61,619	6.6%

Budget Object Group: 3. GRANTS

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

Budget Object Rollup Name	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	951,251	1,238,231	1,238,231	2,093,080	854,849	69.0%
Budget Object Group 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%
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Fund Name	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 Funds	1,833,746	2,472,419	2,472,419	2,014,510	(457,909)	-18.5%
Special Fund	2,187,085	2,358,755	2,358,755	3,635,932	1,277,177	54.1%
Federal Funds	728,100	1,142,878	1,142,878	1,071,852	(71,026)	-6.2%
Global Commitment	56,272	56,272	56,272	56,272	0	0.0%
IDT Funds	272,629	355,750	355,750	227,431	(128,319)	-36.1%
Funds Total	5,077,833	6,386,074	6,386,074	7,005,997	619,923	9.7%

Position Count				29		
FTE Total				29		

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Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				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	0	0	0	861,268	861,268	0.0%
Fringe Benefits	0	0	0	417,434	417,434	0.0%
Contracted and 3rd Party Service	0	0	0	20,000	20,000	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	1,298,702	1,298,702	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Equipment	0	0	0	46,500	46,500	0.0%
IT/Telecom Services and Equipment	0	0	0	42,567	42,567	0.0%
Travel	0	0	0	4,000	4,000	0.0%
Supplies	0	0	0	188,000	188,000	0.0%
Other Purchased Services	0	0	0	22,163	22,163	0.0%
Rental Other	0	0	0	3,600	3,600	0.0%
Rental Property	0	0	0	136,000	136,000	0.0%
Property and Maintenance	0	0	0	66,000	66,000	0.0%
Budget Object Group 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%
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Fund Name				FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Fund Name				FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
General Funds	0	0	0	776,525	776,525	0.0%
Special Fund	0	0	0	1,031,007	1,031,007	0.0%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	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		