

**FY 2014**

**DEPARTMENT PROGRAM PROFILE**

| <b>DEPARTMENT:</b>             | Agency of Agriculture, Food & Markets                                                                                                                                                                                                                                                                                                                            |           |         |                               |            |                         |                     |                         |                        |
|--------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------|-------------------------------|------------|-------------------------|---------------------|-------------------------|------------------------|
|                                | Name and brief narrative description of program<br>(not to exceed 2 sentences for each)                                                                                                                                                                                                                                                                          | GF \$\$   | TF \$\$ | Spec F (incl<br>tobacco) \$\$ | Fed F \$\$ | All other<br>funds \$\$ | Total funds<br>\$\$ | Authorized<br>positions | Amounts<br>granted out |
|                                | <b>Administration</b>                                                                                                                                                                                                                                                                                                                                            |           |         |                               |            |                         |                     |                         |                        |
|                                | Provides oversight and direction for the Agency, conducts land use planning, develops biennial report and provides business and research services for the Agency, makes awards to agricultural fairs and field days to encourage agricultural events, and provides assistance to mosquito control districts, oversees larviciding and provides related training. |           |         |                               |            |                         |                     |                         |                        |
| FY 2012 expenditures           |                                                                                                                                                                                                                                                                                                                                                                  | 1,133,535 |         | 228,106                       | 118,281    | 98,272                  | 1,578,194           | 8                       | 454,939                |
| FY 2013 estimated expenditures |                                                                                                                                                                                                                                                                                                                                                                  | 1,163,237 |         | 254,851                       | 160,961    | 56,272                  | 1,635,321           | 11                      | 346,910                |
| FY 2014 budget request         |                                                                                                                                                                                                                                                                                                                                                                  | 1,126,129 |         | 963,797                       | 150,249    | 0                       | 2,240,175           | 15                      | 344,410                |
|                                | <b>Food Safety &amp; Consumer Protection</b>                                                                                                                                                                                                                                                                                                                     |           |         |                               |            |                         |                     |                         |                        |
|                                | Protects public health and welfare; maintains and improves the integrity of agricultural products; promotes and protects the health and welfare of animals; monitors product quality, method of sale, proper weight and measure of products offered for sale and scanner accuracy; establishes appropriate dairy laws to protect the public health and welfare.  |           |         |                               |            |                         |                     |                         |                        |
| FY 2012 expenditures           |                                                                                                                                                                                                                                                                                                                                                                  | 2,152,971 |         | 2,833,694                     | 684,517    | 60,928                  | 5,732,110           | 36                      | 2,393,936              |
| FY 2013 estimated expenditures |                                                                                                                                                                                                                                                                                                                                                                  | 2,178,157 |         | 2,852,874                     | 683,792    | 40,298                  | 5,755,121           | 36                      | 2,400,000              |
| FY 2014 budget request         |                                                                                                                                                                                                                                                                                                                                                                  | 2,142,097 |         | 3,151,064                     | 682,544    | 40,298                  | 6,016,003           | 36                      | 2,400,000              |
|                                | <b>Agriculture Development</b>                                                                                                                                                                                                                                                                                                                                   |           |         |                               |            |                         |                     |                         |                        |
| FY 2012 expenditures           | Supports and develops Vermont's agricultural industry by providing leadership, technical assistance and business expertise.                                                                                                                                                                                                                                      | 457,339   |         | 685,536                       | 1,106,933  | 102,206                 | 2,352,014           | 9                       | 580,823                |
| FY 2013 estimated expenditures |                                                                                                                                                                                                                                                                                                                                                                  | 817,684   |         | 2,164,590                     | 768,768    | 155,451                 | 3,906,493           | 13                      | 2,637,500              |
| FY 2014 budget request         |                                                                                                                                                                                                                                                                                                                                                                  | 871,062   |         | 3,063,352                     | 444,844    | 110,251                 | 4,489,509           | 12                      | 2,802,474              |
|                                | <b>Labs &amp; Ag Resource Management</b>                                                                                                                                                                                                                                                                                                                         |           |         |                               |            |                         |                     |                         |                        |
| FY 2012 expenditures           | Implements agricultural provisions of the Governor's Ecosystem Restoration Program                                                                                                                                                                                                                                                                               | 1,782,905 |         | 1,663,276                     | 610,247    | 224,839                 | 4,281,267           | 34                      | 847,032                |
| FY 2013 estimated expenditures |                                                                                                                                                                                                                                                                                                                                                                  | 1,997,432 |         | 2,162,941                     | 1,136,580  | 269,964                 | 5,566,917           | 37                      | 1,033,674              |
| FY 2014 budget request         |                                                                                                                                                                                                                                                                                                                                                                  | 2,383,659 |         | 1,911,422                     | 794,341    | 352,896                 | 5,442,318           | 34                      | 1,340,475              |
|                                | <b>Total Department</b>                                                                                                                                                                                                                                                                                                                                          |           |         |                               |            |                         |                     |                         |                        |
|                                | FY 2012 expenditures                                                                                                                                                                                                                                                                                                                                             | 5,526,750 | 0       | 5,410,612                     | 2,519,978  | 486,245                 | 13,943,585          | 87                      | 4,276,730              |
|                                | FY 2013 estimated expenditures                                                                                                                                                                                                                                                                                                                                   | 6,156,510 | 0       | 7,435,256                     | 2,750,101  | 521,985                 | 16,863,852          | 97                      | 6,418,084              |
|                                | FY 2014 budget request                                                                                                                                                                                                                                                                                                                                           | 6,522,947 | 0       | 9,089,635                     | 2,071,978  | 503,445                 | 18,188,005          | 97                      | 6,887,359              |