

**Fiscal Year 2014 Budget Development Form - Agency of Agriculture, Food & Markets**

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Administration - 2200010000: FY 2013 Approp</b>	<b>1,130,085</b>		<b>254,851</b>		<b>160,961</b>	<b>42,000</b>	<b>56,272</b>	<b>1,644,169</b>
<b>Personal Services:</b>								
Salaries & Benefits (Includes one position reclassification)	34,944		14,416		1,274			50,634
Financial Administrator II Position - Approved June 2012	77,211		15,443		10,295			102,949
Move 3 Agricultural Registration Specialist positions from Ag Resource Management to Administration			175,408					175,408
New Chief Policy/Enforcement Officer Position			96,000					96,000
Other Personal Services moved to Operating	(15,000)		(5,500)					(20,500)
<b>Operating:</b>								
Fee For Space - Change to internal allocation method			39,302					39,302
Mosquito Control Program moved to Ag Resource Management	(60,000)		(23,728)				(56,272)	(140,000)
Net of various line item adjustments to align with historical spending levels and available funding	(38,611)		22,605		(22,281)			(38,287)
One time purchase of Water Quality Database			125,000					125,000
One time purchase of Grants Management Database			250,000					250,000
<b>Grants:</b>								0
Moved "Sponsorships" to Operating	(2,500)							(2,500)
Reduction in 319 Grant Funding from DEC						(42,000)		(42,000)
<b>Subtotal of increases/decreases</b>	<b>(3,956)</b>	<b>0</b>	<b>708,946</b>	<b>0</b>	<b>(10,712)</b>	<b>(42,000)</b>	<b>(56,272)</b>	<b>596,006</b>
<b>FY 2014 Governor Recommend</b>	<b>1,126,129</b>	<b>0</b>	<b>963,797</b>	<b>0</b>	<b>150,249</b>	<b>0</b>	<b>0</b>	<b>2,240,175</b>
<b>Food Safety &amp; Consumer Protection - 2200020000: FY 2013 Approp</b>	<b>2,173,755</b>		<b>2,912,594</b>		<b>573,852</b>	<b>7,000</b>	<b>34,006</b>	<b>5,701,207</b>
<b>Personal Services:</b>								
Salaries & Benefits (Includes three position reclassifications)	25,712		87,576		78,166			191,454
USA HERDS/USA Plants & WinWam Software Maintenance Agreements	17,769		6,149		1,774			25,692
<b>Operating:</b>								
Fee For Space - Change to internal allocation method	5,840		35,536		(11,000)			30,376
Gasoline - Fleet Vehicle gas at \$4/gallon for # of miles per lease	(7,287)		36,370		12,547		5,506	47,136
Other Purchased Services - line item did not previously exist					3,300	6,292		9,592
Net of various line item adjustments to align with historical spending levels and available funding	(73,692)		72,839		23,905	(7,000)	(5,506)	10,546
<b>Subtotal of increases/decreases</b>	<b>(31,658)</b>	<b>0</b>	<b>238,470</b>	<b>0</b>	<b>108,692</b>	<b>(708)</b>	<b>0</b>	<b>314,796</b>
<b>FY 2014 Governor Recommend</b>	<b>2,142,097</b>	<b>0</b>	<b>3,151,064</b>	<b>0</b>	<b>682,544</b>	<b>6,292</b>	<b>34,006</b>	<b>6,016,003</b>
<b>Agricultural Development - 2200030000: FY 2013 Approp</b>	<b>756,937</b>		<b>1,438,908</b>		<b>745,143</b>	<b>45,451</b>		<b>2,986,439</b>
<b>Personal Services:</b>								
Salaries & Benefits	106,115		(3,350)		(48,208)	(4,979)		49,578
Agricultural Recovery Specialist - New Limited Service			65,522					65,522
2 Working Lands Enterprise Fund Limited Service Positions			130,194					130,194
Program Services Clerk - Limited Service Expired					(41,867)			(41,867)
Contractual Services - Expiration of AIC grant; increase Eastern States			45,000		(300,000)			(255,000)
Contractual Services - Partial Agriview & VT Dairy Promotion moved to Operating			(22,400)					(22,400)
Per Diem - Working Lands Enterprise Board Members			11,400					11,400
<b>Operating:</b>								
Working Lands Enterprise Fund:								
Board Member Travel & Meals			26,860					26,860
Operating: Advertising, conference calling, meeting/conference registration, other operating			41,351					41,351
Fee For Space - Change to internal allocation method	63,638		21,832					85,470
Net of various line item adjustments to align with historical spending levels and available funding	(35,628)		17,840		(11,724)			(29,512)
<b>Grants:</b>								
Working Lands Enterprise Fund:			1,290,195					1,290,195
Farm-to-School & Specialty Crop Block Grants	(20,000)				101,500	69,779		151,279
<b>Subtotal of increases/decreases</b>	<b>114,125</b>	<b>0</b>	<b>1,624,444</b>	<b>0</b>	<b>(300,299)</b>	<b>64,800</b>	<b>0</b>	<b>1,503,070</b>
<b>FY 2014 Governor Recommend</b>	<b>871,062</b>	<b>0</b>	<b>3,063,352</b>	<b>0</b>	<b>444,844</b>	<b>110,251</b>	<b>0</b>	<b>4,489,509</b>

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<b>Ag Resource Management - 2200040000: FY 2013 Approp</b>	<b>1,844,046</b>		<b>1,947,242</b>		<b>754,469</b>	<b>253,464</b>		<b>4,799,221</b>
<b>Personal Services:</b>								
Salaries & Benefits (Includes five position reclassifications)	171,601		2,802		49,712	(58,011)		166,104
Temporary Employees - 2 Temporary positions for Mosquito Control; Increase for Federal Cooperative Ag Pest Survey Program	27,000				15,717			42,717
Move 3 Agricultural Registration Specialist positions from Ag Resource Management to Administration			(175,408)					(175,408)
Contractual Services:								
Water Quality/Small Farm			164,289					164,289
Mosquito Control	139,000						10,000	149,000
VT Yankee/Emergency Preparedness						71,150		71,150
USA Plants/Herds Maintenance Software Agreement			19,308					19,308
Pesticide Disposal			(24,000)					(24,000)
Net increase of prior contracts and Environmental Quality Incentive Program contract					10,705			10,705
<b>Operating:</b>								
Mosquito Control:								
Medical & Lab Supplies							20,100	20,100
Other Purchased Services - Lab Sampling Costs							21,000	21,000
Mileage - Increased Surveillance	10,498						4,772	15,270
Other Operating	3,267						400	3,667
Fee For Space - Change to internal allocation method			(126,991)		(5,000)			(131,991)
Equipment & Other Repair and Maintenance - Much has been replaced since Waterbury Lab closure/relocation	(7,190)		3,500		(40,500)			(44,190)
Net of various line item adjustments to align with historical spending levels and available funding	24,935		1,952		(49,537)	(48,775)		(71,425)
<b>Grants:</b>								
Mosquito Control District Grants	146,272		23,728					170,000
VT Association of Conservation Districts ARS & Statewide Water Management Strategy						78,796		78,796
Pass through grants from New England Interstate Water Pollution Control Commission and Natural Resources Conservation Services			75,000		58,775			133,775
NRCS - Strategic Watershed Action Team	24,230							24,230
<b>Subtotal of increases/decreases</b>	<b>539,613</b>	<b>0</b>	<b>(35,820)</b>	<b>0</b>	<b>39,872</b>	<b>43,160</b>	<b>56,272</b>	<b>643,097</b>
<b>FY 2014 Governor Recommend</b>	<b>2,383,659</b>	<b>0</b>	<b>1,911,422</b>	<b>0</b>	<b>794,341</b>	<b>296,624</b>	<b>56,272</b>	<b>5,442,318</b>
<b>Agriculture, Food &amp; Markets FY 2013 Appropriation</b>	<b>5,904,823</b>	<b>0</b>	<b>6,553,595</b>	<b>0</b>	<b>2,234,425</b>	<b>347,915</b>	<b>90,278</b>	<b>15,131,036</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>618,124</b>	<b>0</b>	<b>2,536,040</b>	<b>0</b>	<b>(162,447)</b>	<b>65,252</b>	<b>0</b>	<b>3,056,969</b>
<b>Agriculture, Food &amp; Markets FY 2014 Governor Recommend</b>	<b>6,522,947</b>	<b>0</b>	<b>9,089,635</b>	<b>0</b>	<b>2,071,978</b>	<b>413,167</b>	<b>90,278</b>	<b>18,188,005</b>