

Agriculture, Food & Markets

Department/Program Description

Agency of Agriculture, Food and Markets Mission Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

Agency of Agriculture, Food and Markets Vision Statement

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

Agency of Agriculture, Food and Markets Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this division.

Funding Sources: *General Fund* *Special Funds* *Federal Funds*

The FOOD SAFETY AND CONSUMER PROTECTION Division serves to:

*Ensure all facilities processing meat and poultry for intrastate commerce are inspected to certify proper ante mortem and post mortem procedures are performed and sanitary standards are maintained.

*Ensure only inspected and passed meat and poultry products are commercially distributed and to investigate illegal or improper sales and consumer complaints.

*Ensure only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.

*Ensure establishments not subject to traditional inspection (wholesalers, retailers and custom operations) are periodically reviewed for sanitary conditions, proper labeling, and handling.

*Prevent the adulteration of meat and poultry products by the indiscriminate use of antibiotics through an agreement with the Federal Drug Administration.

*In conjunction with the Department of Health, assure species, such as rabbits and game birds, not normally inspected are processed in a sanitary facility when they are to be sold to restaurants in Vermont.

*Protect Vermont's domestic bee populations from injurious insect and disease pests through technical assistance, hive inspection, and compliance and enforcement programs.

*Ensure an adequate supply of pure fresh milk and maintain uniform dairy standards.

*Establish appropriate dairy laws to protect the public health and welfare.

*Promote and protect the health and well-being of livestock and poultry in the State of Vermont and enhance the viability of our animal industries.



*Ensure all livestock and poultry intra- and interstate movements are completed in a manner that is compliant with state and federal traceability laws and rules.

*Protect public health by ensuring Vermont agricultural products, including produce, are produced, harvested and processed in a sanitary manner.

*Responsible for legally mandated testing and inspection programs involving agricultural product grading, weights and measures inspection and licensing.

*Provide monitoring of product quality, method of sale, proper weight and measure of products offered for sale, and scanner accuracy.

*Provide training for agricultural product quality relating to apples, eggs, potatoes, and maple products, and all aspects of weights and measures.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

*Promoting Vermont agriculture and food products at local, regional, and international events.

*Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.

*Identifying and assist in developing new markets, local and out of state, for Vermont agricultural products.

*Developing individual growth strategies for each sector of the agricultural industry.

*Increasing agricultural literacy and access to local foods to support vibrant and viable communities.

*Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

*Administering the Vermont Working Lands Enterprise program to include managing the Working Lands Enterprise Board.

*Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.

*Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The AGRICULTURAL RESOURCE MANAGEMENT Division has several key objectives and strategies to manage including:

*Ensuring Vermont crops are free of injurious pests by providing technical assistance, quarantine activities, field and shipping point inspections and crop and pest monitoring activities.

*Protecting public health and the environment from the adverse effects of pesticide products through training, licensing, monitoring, disposal grants, enforcement, education and product registration for pesticide applicators, dealers, manufacturers, and the public.



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*Providing mosquito districts or municipalities with financial and technical assistance, such as, adult and larval surveys and assistance for control programs to reduce mosquito populations below nuisance population levels or levels capable of vectoring disease.

*Registering, inspecting and analyzing commercial feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, and seed products to assure they meet standards and their stated guarantees.

*Providing serological, microbiological and chemical analysis of Vermont's agricultural products, agricultural inputs and environmental samples in support of the Agency's regulatory and technical assistance programs.

Funding Sources: *General Fund* *Special Funds* *Federal Funds* *Inter-Departmental Transfers*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY Division was new in FY2016. This division consolidated the Agricultural and Environmental Conservation labs into one appropriation at the Agency of Agriculture, Food & Markets. The purpose and benefits of this collaborative laboratory include:

*Serving the Vermont public and agricultural industries by providing regulatory testing, technical service and routine monitoring of agricultural products, ground and surface water.

*Provides serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

*Examines equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

*Samples for diagnostic milk culture are taken and submitted to the lab by veterinarians, farmers and a dedicated Agency field person. This data aids farmers and veterinarians in herd management and treatment decisions.

*Provides official Dairy product analysis, technical service and industry lab personnel training, certification and licensing.

*In compliance with the Pasteurized Milk Ordinance (PMO), Food and Drug Administration (FDA) and the National Conference on Interstate Milk Shipments (NCIMS) the Agency provides oversight, training and evaluation of milk laboratories.

*Tests agricultural fertilizer sold within the state for nutrient guarantees. Fertilizer must contain the minimum nutrient guarantees found on their labels.

*Livestock feed is analyzed for Protein, Fat and Fiber guarantees.

*Pet foods sold in the state are randomly tested for nutrient guarantees. The lab tests pet foods for Protein, Fat, and Fiber content.

*Examines meat for protein, fat, moisture and salt guarantees.

*Water supplies from slaughter facilities and processing operations are required to be tested for coliform bacteria quarterly.

*Molecular testing of ticks collected for statewide monitoring programs run by the Agency's Plant Industry Section in collaboration with state colleges and the Department of Health. The lab employs molecular testing to detect several tick-borne infectious agents, including the Lyme Disease-causing bacteria, parasites and viruses.



*In response to the Northeastern United States West Nile Virus outbreak the lab has employed molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.

*Lab analyses in support of the Agency's role as the regulatory entity for pesticide use. Testing for all pesticides sold in Vermont, in every kind of sample at concentrations ranging from percent to sub-part per billion levels.

*Metals Analysis supports Department of Environmental Conservation programs including acid rain, landfill assessments, and hazardous waste investigations. Atomic absorption spectrophotometry, inductively coupled plasma spectroscopy, and the mercury cold vapor system are the current methods of analysis. Though many metals are essential to both plants and animals in trace amounts, high levels can have toxic and even fatal effects.

*Microbiology tests for E. coli, fecal coliforms, total coliforms, and fecal streptococcus. Samples are received from a variety of programs including state park swimming waters, waste water treatment facilities, wells on agricultural lands and stream & river monitoring.

*Inorganic chemistry on a wide variety of analysis used in water quality and wastewater monitoring for the Watershed Management and Geological Survey and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Tests are performed using both automated and non-automated analytical methods. Analyses performed in this lab are used for diagnostic water quality studies, verification of wastewater treatment plant permit requirements, landfill assessments and air pollution studies.

*Organic Chemistry supports Air Pollution Control and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Analyses are performed using gas chromatography, gas chromatography-mass spectroscopy and liquid chromatography. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: *General Fund* *Special Funds* *Inter-Departmental Transfers*

The AGRICULTURE - CLEAN WATER INITIATIVE Appropriation was new in FY2017. For consistency and transparency, in FY2019 the Agency has removed the Water Quality budget portion from the Ag Resource Management Division appropriation and included it in this Clean Water Initiative appropriation. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative. The primary functions of this division include:

*Implementation of ACT 64

*Rulemaking

*On-farm technical assistance and inspection to water quality standards

*Technical assistance and training for farmers and custom manure applicators

*Engineering support in design of farm projects to improve water quality

*Administering granting programs in conjunction with and in support of federal funds

*Implementing the agricultural provisions of the Ecosystem Restoration Program to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:

*Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.



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*Developing and implementing alternative manure management technologies and techniques.

*Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing accepted agricultural practices, pesticide regulations, providing technical and financial assistance to the farm community, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

Goals/Objectives/Performance Measures

Goals/Objectives/Performance Measures

The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the performance based budgeting initiative were picked because they are the easiest to quantify and represent a large portion of the work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to assure it is meeting its objective.

Although these measures are relatively objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections of procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone conversations, investigating consumer complaints, site/facility inspections, and via email. As a result, the data provided grossly under-estimates the total amount of compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project, while relatively objective, are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlates with the number of businesses in existence at that time and so can only be fully known in retrospect.

PERFORMANCE BASED BUDGETING NARRATIVE - WORKING LANDS ENTERPRISE INITIATIVE

The Working Lands Enterprise Initiative, Act 142, created the Working Lands Enterprise Fund (WLEF) and the Working Lands Enterprise Board (WLEB). The Board is an impact investment organization whose mission is to grow the economies, cultures, and communities of Vermont's working landscape by making essential, catalytic investments in critical leverage points of the Vermont farm and forest economy, from individual enterprises to industry sectors. The Board is made up of private sector members throughout the supply chains of agriculture and forestry, the Vermont Agency of Agriculture, Vermont Department of Forests, Parks & Recreation, Vermont Agency of Commerce and Community Development, Vermont Housing Conservation Board, Vermont Economic Development Authority, and Vermont Sustainable Jobs Fund.



Grants are made in the following two areas:

1. BUSINESS INVESTMENTS - \$5,000-\$50,000

Projects may include, but are not limited to: Infrastructure (project-specific planning, permitting, and/or engineering/architectural plans; and/or building and equipment costs); Marketing (accessing new markets and securing new customers); and Research and Development (testing new systems or technologies or developing innovative solutions).

*Business Plan Required

2. SERVICE PROVIDER INVESTMENTS - \$5,000-\$20,000

Types of technical assistance provided may include: Market development, marketing plans, and sales; Business and financial planning; Succession planning; Access to capital; Manufacturing efficiencies or process flow; Research and development; and/or Pilot programs.

*Outreach Plan Required

3. SERVICE PROVIDER PARTNERSHIP PROJECT - Up to \$250,000 for Multi-Year Projects

New this year in 2017, the Working Lands Enterprise Initiative is seeking proposals from technical assistance providers who deliver fundamental services to Vermont's working lands businesses. To become a pre-qualified partner, applicants must demonstrate significant prior experience and must provide services in the pre-established priority areas listed below. Becoming a pre-qualified partner does not guarantee any level of funding. Specific scopes of work will be identified by the Working Lands Enterprise Board and negotiated with pre-qualified partners. Priorities of funding include:

*Business Assistance and Capital Readiness

*Intergenerational transfer and land access, including/especially for new/beginning farmers

*Beginning farmer/journey farmer training (start-up and pre-farm viability enterprises)

*Wholesale readiness and scaling up, including assistance complying with third-party audit programs

*Nonprofit governance, systems improvements and capacity building

*Coordinating, advising about access to capital from a variety of sources within the capital continuum

To date, the Board has invested over \$4.5 million in grant funds to Vermont agriculture and forestry businesses and service providers, increasing production and jobs, expanding markets, developing innovative technologies, improving water quality, and training the workforce that Vermont's businesses need to succeed. Since the start of the program in 2012, 129 projects have been funded, impacting every county in Vermont. These projects in aggregate have leveraged over \$8 million in additional matching funds.

All metrics reported are on a calendar year basis, to align with our business grantee's fiscal years.

Our FY2017 RBA results include increase in jobs, total gross income dollars, and average percentage increase in products outcome across reporting FY2014, FY2015, FY2016, and FY2017 Grant Recipients. FY2013 Grant Recipients are included in cumulative data but we did not report on calendar year 2016-2017. FY2015 Grantees also include Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY2013, FY2014, FY2016, and FY2017 Service Provider Grantees did not contribute data to these RBA Results. We are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project up to the end of calendar year 2017. We report in aggregate so we can see



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the changes of RBA metrics due to the implementation of the project. This year's data included 66 responses to questions based on 2016-2017, and builds off cumulative past years' data.

A few things to note about reporting on the Working Lands Program: Impacts from grant recipient projects may or may not be immediate, depending on the project; grant recipient reporting up to this point has not been easy to capture at a moment in time due to varying project lengths and timelines; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales.

Our New 2018 Targets are based on additional grantees who will be reporting next year: FY2018, FY2017, FY2016, and FY2015 Business Grantees and Service Provider Grantees Client Surveys.

PERFORMANCE BASED BUDGETING NARRATIVE - MOSQUITO CONTROL

Program Description: Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Program total expenditure for FY2017 was \$490,031.

Program Objectives:

- * Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont,
- * Conduct surveys of identified habitats for human and animal disease arthropod vector presence,
- * Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state,
- * Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur,
- * Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities, and
- * Provide general public and specific audience targeted education and outreach information regarding biting arthropods and their control.

Performance Targets:

- * Continue statewide mosquito surveillance
- * Identification of arbovirus-carrying vector mosquitoes and outreach information provided in timely and effective manner (prior to any human infections)
- * Survey for one of the known Zika virus mosquito vectors (*Aedes albopictus* - this introduced mosquito species has not been detected in Vermont), using oviposition and BG Sentinel traps
- * Ensure grant and permit compliance by MCDs
- * Verify treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts
- * Continue statewide tick surveillance and tick density analyses
- * Ongoing identification of tick-borne disease statewide



Key Budget Issues FY 2019

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:

- *\$1,500,000 - One-time expenditure related to moving into new Vermont Agriculture & Environmental Laboratory.
- *\$425,500 - Complete purchase/implementation of new Lab Information Management System begun in FY2018
- *\$375,000 - Remaining reliance on Statewide Clean Water Funds
- *\$306,600 - Annualization of PayAct, including changes in benefit rates

Budget Summary

	FY 2019 Position Count	FY 2017 Actual	FY 2018 Budget As Passed	FY 2019 Governor Recommend
Appropriation				
Agriculture - agricultural development	15.00	\$3,390,826	\$3,827,240	\$3,764,305
Agriculture - food safety and consumer protection	41.00	\$7,072,974	\$7,415,854	\$7,845,345
Agriculture - labs, resources management and environmental	17.00	\$4,396,904	\$4,494,962	\$2,675,548
Agriculture, food and markets - administration	13.00	\$1,939,118	\$2,216,480	\$2,192,000
Agriculture-Clean Water Initiative	26.00	\$1,343,391	\$2,186,372	\$4,582,395
Agriculture-Vermont Agricultural & Environmental Laboratory	14.00	\$1,740,089	\$2,114,033	\$3,773,349
Total	126.00	\$19,883,302	\$22,254,941	\$24,832,942
Fund Type				
Federal Funds		\$2,775,072	\$3,273,245	\$3,610,367
General Funds		\$7,962,780	\$8,388,392	\$8,388,761
IDT Funds		\$414,029	\$312,058	\$448,149
Special Fund		\$8,641,143	\$10,281,246	\$12,385,665
Global Commitment		\$90,278	\$0	\$0
Total		\$19,883,302	\$22,254,941	\$24,832,942



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Agriculture, food and markets - administration

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$999,572	\$1,099,109	\$927,745
Fringe Benefits	\$453,236	\$514,927	\$452,196
Contracted and 3rd Party Service	\$9,019	\$38,730	\$37,624
PerDiem and Other Personal Services	\$0	\$2,000	\$2,000
Equipment	\$11,313	\$9,060	\$7,750
IT/Telecom Services and Equipment	\$38,070	\$54,327	\$301,262
Travel	\$8,419	\$16,500	\$16,500
Supplies	\$12,869	\$11,250	\$11,500
Other Purchased Services	\$51,029	\$60,385	\$60,104
Other Operating Expenses	\$7,616	\$6,906	\$7,840
Rental Other	\$11,245	\$17,544	\$18,936
Rental Property	\$101,310	\$112,770	\$75,571
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$235,281	\$272,972	\$272,972
Repair and Maintenance Services	\$138	\$0	\$0
Total	\$1,939,118	\$2,216,480	\$2,192,000
Fund Type			
Federal Funds	\$287,399	\$487,719	\$412,606
General Funds	\$1,130,441	\$1,098,695	\$969,921
Special Fund	\$521,277	\$630,066	\$809,473
Total	\$1,939,118	\$2,216,480	\$2,192,000

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280009	089150 - Financial Director III	1.0	1.0	97,635	41,758	7,469	146,862
280032	089070 - Financial Administrator III	1.0	1.0	60,486	20,109	4,627	85,222
280044	001100 - Agricultural Registration Spec	1.0	1.0	43,077	25,439	3,296	71,812
280055	001100 - Agricultural Registration Spec	1.0	1.0	48,922	32,817	3,742	85,481
280118	050200 - Administrative Assistant B	1.0	1.0	44,533	8,810	3,407	56,750
280121	089060 - Financial Administrator II	1.0	1.0	63,190	20,593	4,834	88,617
280126	557000 - Policy Enforcement Officer	1.0	1.0	80,558	15,256	6,163	101,977
280147	089040 - Financial Specialist III	1.0	1.0	46,446	17,597	3,553	67,596
287001	90100A - Agency Secretary	1.0	1.0	133,453	48,248	9,821	191,522
287004	95869E - Staff Attorney IV	1.0	1.0	90,792	40,517	6,945	138,254
287005	95600D - Deputy Secretary	1.0	1.0	111,842	37,431	8,556	157,829
287007	95250E - Executive Assistant	1.0	1.0	56,139	27,904	4,295	88,338
287008	95867E - Staff Attorney II	1.0	1.0	64,958	25,494	4,969	95,421
Total		13.0	13.0	942,031	361,973	71,677	1,375,681

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$999,550	\$642,659	\$484,848	(\$157,811)	-24.6%
500010 - Exempt	\$0	\$474,107	\$457,183	(\$16,924)	-3.6%
500040 - Temporary Employees	\$0	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$23	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$32,657)	(\$29,286)	\$3,371	-10.3%
Total	\$999,572	\$1,099,109	\$927,745	(\$171,364)	-15.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$73,186	\$49,165	\$37,092	(\$12,073)	-24.6%
501010 - FICA - Exempt	\$0	\$35,882	\$34,586	(\$1,296)	-3.6%
501500 - Health Ins - Classified Empl	\$180,328	\$122,747	\$88,671	(\$34,076)	-27.8%
501510 - Health Ins - Exempt	\$0	\$80,152	\$103,441	\$23,289	29.1%
502000 - Retirement - Classified Empl	\$157,330	\$112,275	\$84,705	(\$27,570)	-24.6%
502010 - Retirement - Exempt	\$0	\$66,220	\$68,961	\$2,741	4.1%
502500 - Dental - Classified Employees	\$8,018	\$8,734	\$6,496	(\$2,238)	-25.6%
502510 - Dental - Exempt	\$0	\$3,970	\$4,060	\$90	2.3%
503000 - Life Ins - Classified Empl	\$2,856	\$2,713	\$2,047	(\$666)	-24.5%
503010 - Life Ins - Exempt	\$0	\$1,998	\$1,928	(\$70)	-3.5%
503500 - LTD - Classified Employees	\$825	\$206	\$224	\$18	8.7%
503510 - LTD - Exempt	\$0	\$896	\$1,051	\$155	17.3%
504000 - EAP - Classified Empl	\$408	\$334	\$244	(\$90)	-26.9%
504010 - EAP - Exempt	\$0	\$154	\$154	\$0	0.0%
504590 - Misc Employee Benefits	\$360	\$160	\$160	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,863	\$20,621	\$9,676	(\$10,945)	-53.1%
505500 - Unemployment Compensation	\$10,622	\$8,000	\$8,000	\$0	0.0%
505700 - Catamount Health Assessment	\$440	\$700	\$700	\$0	0.0%
Total	\$453,236	\$514,927	\$452,196	(\$62,731)	-12.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,195	\$15,000	\$5,000	(\$10,000)	-66.7%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,930	\$1,975	\$45	2.3%
507565 - IT Contracts - Application Development	\$664	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$700	\$0	\$30,649	\$30,649	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,460	\$21,800	\$0	(\$21,800)	-100.0%
Total	\$9,019	\$38,730	\$37,624	(\$1,106)	-2.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$0	\$2,000	\$2,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$10,268	\$8,460	\$7,150	(\$1,310)	-15.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$600	\$0	0.0%
522286 - Software - Desktop	\$343	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$702	\$0	\$0	\$0	0.0%
Total	\$11,313	\$9,060	\$7,750	(\$1,310)	-14.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$1,727	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,321	\$5,300	\$5,300	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$8,754	\$8,754	0.0%
516661 - ADS App Support SOV Emp Exp	\$0	\$0	\$249,529	\$249,529	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,289	\$12,698	\$12,110	(\$588)	-4.6%
516672 - ADS Centrex Exp.	\$5,984	\$7,800	\$7,800	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,848	\$2,356	\$0	(\$2,356)	-100.0%
516685 - ADS Allocation Exp.	\$12,359	\$16,373	\$11,444	(\$4,929)	-30.1%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$1,500	\$3,000	\$1,500	100.0%



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Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
522221 - Software - Office Technology	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522258 - Hw-Personal Mobile Devices	\$541	\$300	\$325	\$25	8.3%
Total	\$38,070	\$54,327	\$301,262	\$246,935	454.5%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$138	\$0	\$0	\$0	0.0%
Total	\$138	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,090	\$4,500	\$4,500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,360	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$14	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$8	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$3,000	\$3,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$52	\$9,000	\$9,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,173	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$290	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,335	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$98	\$0	\$0	\$0	0.0%
Total	\$8,419	\$16,500	\$16,500	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,978	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$2,839	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$1,145	\$750	\$750	\$0	0.0%
520590 - Fire, Protection & Safety	\$571	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,218	\$1,000	\$1,250	\$250	25.0%
520700 - Food	\$2,410	\$950	\$950	\$0	0.0%
520712 - Water	\$277	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$725	\$800	\$800	\$0	0.0%
521520 - Other Books & Periodicals	\$707	\$0	\$0	\$0	0.0%
Total	\$12,869	\$11,250	\$11,500	\$250	2.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$307	\$729	\$635	(\$94)	-12.9%
516010 - Insurance - General Liability	\$1,706	\$2,175	\$2,161	(\$14)	-0.6%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$29,199	\$21,300	\$21,300	\$0	0.0%
516550 - Licenses	\$607	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$0	\$1,000	\$1,000	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$382	\$1,000	\$1,000	\$0	0.0%
516871 - Giveaways	\$184	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,993	\$1,500	\$1,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$323	\$4,000	\$4,000	\$0	0.0%
517200 - Postage	\$4,632	\$3,360	\$3,360	\$0	0.0%
519000 - Other Purchased Services	\$4,548	\$15,000	\$15,000	\$0	0.0%
519006 - Human Resources Services	\$6,588	\$7,821	\$7,648	(\$173)	-2.2%
519040 - Moving State Agencies	\$60	\$0	\$0	\$0	0.0%
Total	\$51,029	\$60,385	\$60,104	(\$281)	-0.5%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$7,616	\$6,906	\$7,840	\$934	13.5%
Total	\$7,616	\$6,906	\$7,840	\$934	13.5%
Rental Other					
514550 - Rental - Auto	\$7,884	\$13,836	\$13,836	\$0	0.0%
515000 - Rental - Other	\$3,361	\$3,708	\$5,100	\$1,392	37.5%
Total	\$11,245	\$17,544	\$18,936	\$1,392	7.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,105	\$40,000	\$0	(\$40,000)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$975	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,229	\$72,770	\$75,571	\$2,801	3.8%
Total	\$101,310	\$112,770	\$75,571	(\$37,199)	-33.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$140,280	\$162,972	\$162,972	\$0	0.0%
550500 - Other Grants	\$95,001	\$110,000	\$110,000	\$0	0.0%
Total	\$235,281	\$272,972	\$272,972	\$0	0.0%
Grand Total	\$1,939,118	\$2,216,480	\$2,192,000	(\$24,480)	-1.1%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,130,441	\$1,098,695	\$969,921	(\$128,774)	-11.7%
21668 - AF&M-Feed Seeds & Fertilizer	\$394,943	\$433,716	\$558,525	\$124,809	28.8%
21669 - AF&M-Pesticide Monitoring	\$115,585	\$185,600	\$240,198	\$54,598	29.4%
21908 - Misc Grants Fund	\$10,750	\$10,750	\$10,750	\$0	0.0%
22005 - Federal Revenue Fund	\$287,399	\$487,719	\$412,606	(\$75,113)	-15.4%
Total	\$1,939,118	\$2,216,480	\$2,192,000	(\$24,480)	-1.1%



Agriculture, Food & Markets

Agriculture - food safety and consumer protection

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,480,954	\$2,500,393	\$2,716,791
Fringe Benefits	\$1,224,637	\$1,328,760	\$1,409,472
Contracted and 3rd Party Service	\$23,710	\$108,530	\$100,992
PerDiem and Other Personal Services	\$1,644	\$1,500	\$1,500
Equipment	\$43,403	\$20,350	\$132,425
IT/Telecom Services and Equipment	\$110,475	\$115,454	\$132,775
Travel	\$35,887	\$50,210	\$50,210
Supplies	\$80,250	\$105,276	\$105,276
Other Purchased Services	\$76,909	\$138,878	\$145,673
Other Operating Expenses	\$50	\$0	\$0
Rental Other	\$177,678	\$185,372	\$186,300
Rental Property	\$101,472	\$108,571	\$111,371
Property and Maintenance	\$2,242	\$2,560	\$2,560
Grants Rollup	\$2,713,664	\$2,750,000	\$2,750,000
Total	\$7,072,974	\$7,415,854	\$7,845,345
Fund Type			
Federal Funds	\$1,095,524	\$1,074,715	\$1,265,685
General Funds	\$2,462,035	\$2,661,332	\$2,829,250
IDT Funds	\$6,875	\$7,000	\$7,000
Special Fund	\$3,474,535	\$3,672,807	\$3,743,410
Global Commitment	\$34,006	\$0	\$0
Total	\$7,072,974	\$7,415,854	\$7,845,345

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	64,542	35,612	4,938	105,092
280007	539400 - Dairy Farm Specialist I	1.0	1.0	46,446	17,597	3,553	67,596
280008	050200 - Administrative Assistant B	1.0	1.0	57,970	28,103	4,435	90,508
280010	540500 - Food Safety Specialist II	1.0	1.0	72,800	30,756	5,570	109,126
280012	300200 - Dairy Farm Specialist II	1.0	1.0	61,402	35,050	4,697	101,149
280014	539500 - Dairy Farm Specialist III	1.0	1.0	70,782	21,952	5,415	98,149
280015	543600 - Assistant Director FSCP	1.0	1.0	106,434	43,352	8,142	157,928
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	75,712	22,834	5,792	104,338
280020	449700 - Animal Health Specialist IV	1.0	1.0	77,459	31,590	5,925	114,974
280022	302400 - Food Safety SplII AC EIAO	1.0	1.0	64,542	29,279	4,938	98,759
280028	534500 - Consumer Protection Spec III	1.0	1.0	62,546	12,033	4,785	79,364
280029	449700 - Animal Health Specialist IV	1.0	1.0	75,442	34,285	5,771	115,498
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	73,278	41,700	5,606	120,584
280041	004200 - Food Systems Coordinator	1.0	1.0	43,930	8,702	3,361	55,993
280046	482100 - Dairy Products Program Superv	1.0	1.0	82,410	32,476	6,304	121,190
280048	534500 - Consumer Protection Spec III	1.0	1.0	75,442	31,229	5,771	112,442
280052	050200 - Administrative Assistant B	1.0	1.0	56,430	10,938	4,317	71,685
280057	487100 - Agricultural Production Spc II	1.0	1.0	75,442	37,562	5,771	118,775
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	80,205	32,081	6,136	118,422
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	82,888	35,853	6,341	125,082
280064	540600 - Meat Program Supervisor	1.0	1.0	66,435	12,728	5,082	84,245
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	108,077	28,873	8,268	145,218
280071	540500 - Food Safety Specialist II	1.0	1.0	61,318	11,813	4,691	77,822
280072	540500 - Food Safety Specialist II	1.0	1.0	55,515	33,997	4,247	93,759
280073	306900 - Meat Programs Section Chief	1.0	1.0	90,210	33,872	6,901	130,983



Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280074	302300 - Food Safety Specialist I	1.0	1.0	49,130	18,077	3,758	70,965
280076	534500 - Consumer Protection Spec III	1.0	1.0	73,278	36,905	5,606	115,789
280079	300500 - Assistant State Veterinarian	1.0	1.0	91,541	25,665	7,003	124,209
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	64,542	35,342	4,938	104,822
280084	300600 - Dairy Products Specialist III	1.0	1.0	67,163	35,810	5,138	108,111
280105	485500 - Dairy Products Specialist II	1.0	1.0	65,083	20,932	4,979	90,994
280106	539800 - Animal Health Specialist II	1.0	1.0	57,304	34,317	4,384	96,005
280113	534500 - Consumer Protection Spec III	1.0	1.0	60,486	20,109	4,627	85,222
280114	540500 - Food Safety Specialist II	1.0	1.0	57,304	11,095	4,384	72,783
280119	300600 - Dairy Products Specialist III	1.0	1.0	60,882	34,957	4,658	100,497
280128	540500 - Food Safety Specialist II	1.0	1.0	52,146	33,394	3,989	89,529
280129	302300 - Food Safety Specialist I	1.0	1.0	52,416	18,665	4,010	75,091
280133	301600 - Dairy Programs Section Chief	1.0	1.0	78,042	31,694	5,971	115,707
280146	485500 - Dairy Products Specialist II	1.0	1.0	53,747	33,681	4,111	91,539
280160	546600 - Agricultural Production Spec I	1.0	1.0	53,248	28,131	4,073	85,452
280161	546600 - Agricultural Production Spec I	1.0	1.0	53,248	28,131	4,073	85,452
Total		41.0	41.0	2,777,217	1,141,172	212,459	4,130,848

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,440,047	\$2,556,927	\$2,777,216	\$220,289	8.6%
500040 - Temporary Employees	\$0	\$12,000	\$12,000	\$0	0.0%
500060 - Overtime	\$40,908	\$25,000	\$25,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$93,534)	(\$97,425)	(\$3,891)	4.2%
Total	\$2,480,954	\$2,500,393	\$2,716,791	\$216,398	8.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$182,032	\$195,601	\$212,459	\$16,858	8.6%
501500 - Health Ins - Classified Empl	\$522,743	\$567,716	\$609,261	\$41,545	7.3%
502000 - Retirement - Classified Empl	\$428,080	\$446,695	\$485,178	\$38,483	8.6%
502500 - Dental - Classified Employees	\$28,135	\$30,967	\$33,293	\$2,326	7.5%
503000 - Life Ins - Classified Empl	\$6,825	\$10,786	\$11,723	\$937	8.7%
503500 - LTD - Classified Employees	\$273	\$243	\$493	\$250	102.9%
504000 - EAP - Classified Empl	\$1,089	\$1,172	\$1,232	\$60	5.1%
504520 - Employee Room Allowance	\$0	\$24,506	\$24,506	\$0	0.0%
504590 - Misc Employee Benefits	\$200	\$160	\$160	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$55,136	\$50,264	\$30,517	(\$19,747)	-39.3%
505700 - Catamount Health Assessment	\$124	\$650	\$650	\$0	0.0%
Total	\$1,224,637	\$1,328,760	\$1,409,472	\$80,712	6.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$2,000	\$2,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$4,030	\$4,076	\$46	1.1%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$87,916	\$87,916	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$23,045	\$92,500	\$7,000	(\$85,500)	-92.4%
Total	\$23,710	\$108,530	\$100,992	(\$7,538)	-6.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,500	\$1,500	\$1,500	\$0	0.0%
506230 - Sheriffs	\$67	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$77	\$0	\$0	\$0	0.0%
Total	\$1,644	\$1,500	\$1,500	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$34,921	\$16,550	\$22,550	\$6,000	36.3%
522217 - Hw - Printers,Copiers,Scanners	\$626	\$1,800	\$2,875	\$1,075	59.7%
522283 - Software-Application Development	\$2,358	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$4,756	\$0	\$105,000	\$105,000	0.0%
522400 - Other Equipment	\$742	\$2,000	\$2,000	\$0	0.0%
Total	\$43,403	\$20,350	\$132,425	\$112,075	550.7%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$360	\$500	\$500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$22,553	\$21,460	\$21,460	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$27,604	\$27,604	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,999	\$30,951	\$38,194	\$7,243	23.4%
516672 - ADS Centrex Exp.	\$5,383	\$6,000	\$6,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,746	\$14,235	\$0	(\$14,235)	-100.0%
516685 - ADS Allocation Exp.	\$36,126	\$39,908	\$36,092	(\$3,816)	-9.6%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$1,000	\$1,500	\$500	50.0%
522258 - Hw-Personal Mobile Devices	\$307	\$400	\$425	\$25	6.3%
Total	\$110,475	\$115,454	\$132,775	\$17,321	15.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$8,197	\$29,600	\$29,600	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$909	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$139	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,554	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$403	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$930	\$1,000	\$1,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$355	\$19,610	\$19,610	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,888	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,992	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$13,932	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$588	\$0	\$0	\$0	0.0%
Total	\$35,887	\$50,210	\$50,210	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,588	\$5,550	\$5,550	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,378	\$1,300	\$1,300	\$0	0.0%
520110 - Gasoline	\$59,101	\$71,506	\$71,506	\$0	0.0%
520500 - Other General Supplies	\$3,898	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$2,676	\$5,720	\$5,720	\$0	0.0%
520521 - Work Boots & Shoes	\$67	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$120	\$0	\$0	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$500	\$500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,390	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$1,010	\$1,200	\$1,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,042	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$33	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,948	\$12,000	\$12,000	\$0	0.0%
Total	\$80,250	\$105,276	\$105,276	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$897	\$1,778	\$2,002	\$224	12.6%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
516010 - Insurance - General Liability	\$4,987	\$5,302	\$6,815	\$1,513	28.5%
516020 - Insurance - Auto	\$2,721	\$0	\$0	\$0	0.0%
516500 - Dues	\$3,939	\$3,845	\$3,845	\$0	0.0%
516550 - Licenses	\$400	\$100	\$100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$398	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$1,417	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,775	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$7,253	\$10,700	\$10,700	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,275	\$3,000	\$3,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$200	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,321	\$10,000	\$10,000	\$0	0.0%
517300 - Freight & Express Mail	\$1,440	\$4,280	\$4,280	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$17,967	\$78,139	\$78,139	\$0	0.0%
519006 - Human Resources Services	\$19,257	\$19,063	\$24,121	\$5,058	26.5%
519170 - Medical and Lab Services	\$4,264	\$2,171	\$2,171	\$0	0.0%
Total	\$76,909	\$138,878	\$145,673	\$6,795	4.9%
Other Operating Expenses					
523640 - Registration & Identification	\$50	\$0	\$0	\$0	0.0%
Total	\$50	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$177,128	\$183,500	\$183,500	\$0	0.0%
515000 - Rental - Other	\$550	\$1,872	\$2,800	\$928	49.6%
Total	\$177,678	\$185,372	\$186,300	\$928	0.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,543	\$35,000	\$35,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$700	\$800	\$800	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,229	\$72,771	\$75,571	\$2,800	3.8%
Total	\$101,472	\$108,571	\$111,371	\$2,800	2.6%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$50	\$1,800	\$1,800	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,192	\$760	\$760	\$0	0.0%
Total	\$2,242	\$2,560	\$2,560	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$2,713,664	\$2,750,000	\$2,750,000	\$0	0.0%
Total	\$2,713,664	\$2,750,000	\$2,750,000	\$0	0.0%
Grand Total	\$7,072,974	\$7,415,854	\$7,845,345	\$429,491	5.8%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$2,462,035	\$2,661,332	\$2,829,250	\$167,918	6.3%
20405 - Global Commitment Fund	\$34,006	\$0	\$0	\$0	0.0%
21060 - Vt Dairy Promotion Fund	\$2,739,439	\$2,771,682	\$2,772,404	\$722	0.0%
21500 - Inter-Unit Transfers Fund	\$6,875	\$7,000	\$7,000	\$0	0.0%
21673 - AF&M-Weights & Measures-Testin	\$582,349	\$725,222	\$742,593	\$17,371	2.4%
21676 - AF&M-Livestock Dealers/Transpo	\$27,306	\$31,997	\$71,271	\$39,274	122.7%
21684 - AF&M-Dairy Receipts	\$90,827	\$124,275	\$112,440	(\$11,835)	-9.5%



Agriculture, Food & Markets

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
21685 - AF&M-Meat Handlers	\$34,614	\$19,631	\$44,702	\$25,071	127.7%
22005 - Federal Revenue Fund	\$1,095,524	\$1,074,715	\$1,265,685	\$190,970	17.8%
Total	\$7,072,974	\$7,415,854	\$7,845,345	\$429,491	5.8%



Agriculture - agricultural development

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$876,838	\$937,209	\$953,462
Fringe Benefits	\$373,963	\$468,377	\$460,879
Contracted and 3rd Party Service	\$270,390	\$178,422	\$57,875
PerDiem and Other Personal Services	\$2,306	\$6,000	\$6,000
Equipment	\$18,535	\$11,100	\$8,550
IT/Telecom Services and Equipment	\$36,448	\$53,129	\$58,237
Travel	\$41,502	\$68,499	\$61,356
Supplies	\$19,943	\$23,750	\$23,750
Other Purchased Services	\$516,775	\$731,407	\$752,810
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$4,758	\$20,262	\$28,712
Rental Property	\$75,669	\$83,210	\$86,799
Property and Maintenance	\$153	\$25,000	\$25,000
Grants Rollup	\$1,153,545	\$1,220,875	\$1,240,875
Total	\$3,390,826	\$3,827,240	\$3,764,305
Fund Type			
Federal Funds	\$933,049	\$1,233,783	\$1,136,040
IDT Funds	\$35,069	\$39,500	\$42,037
General Funds	\$1,660,575	\$1,928,127	\$1,920,068
Special Fund	\$762,134	\$625,830	\$666,160
Total	\$3,390,826	\$3,827,240	\$3,764,305

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	62,546	20,478	4,785	87,809
280023	470100 - Senior Agriculture Devel Coord	1.0	1.0	60,486	11,664	4,627	76,777
280035	089420 - Administrative Srvcs Dir IV	1.0	1.0	111,696	29,528	8,545	149,769
280045	089430 - Dir. Agricultural Development	1.0	1.0	70,720	22,004	5,410	98,134
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	75,275	37,533	5,758	118,566
280112	545700 - Food Systems Section Chief	1.0	1.0	63,773	30,014	4,879	98,666
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	64,542	35,612	4,938	105,092
280122	305800 - Agriculture Development Coord	1.0	1.0	57,304	34,047	4,384	95,735
280123	521800 - Grants Specialist	1.0	1.0	54,205	18,986	4,147	77,338
280127	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,430	34,160	4,317	94,907
280130	470100 - Senior Agriculture Devel Coord	1.0	1.0	62,546	20,478	4,785	87,809
280151	305800 - Agriculture Development Coord	1.0	1.0	52,146	18,617	3,989	74,752
280152	305800 - Agriculture Development Coord	1.0	1.0	50,170	27,581	3,838	81,589
280153	004800 - Program Technician II	1.0	1.0	42,370	16,769	3,241	62,380
280154	470100 - Senior Agriculture Devel Coord	1.0	1.0	56,430	19,383	4,317	80,130
Total		15.0	15.0	940,639	376,854	71,960	1,389,453

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$874,288	\$923,789	\$940,640	\$16,851	1.8%
500040 - Temporary Employees	\$0	\$43,000	\$43,000	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
500060 - Overtime	\$2,550	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$29,580)	(\$30,178)	(\$598)	2.0%
Total	\$876,838	\$937,209	\$953,462	\$16,253	1.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$64,642	\$70,669	\$71,961	\$1,292	1.8%
501500 - Health Ins - Classified Empl	\$145,661	\$199,584	\$195,505	(\$4,079)	-2.0%
502000 - Retirement - Classified Empl	\$136,642	\$161,383	\$164,329	\$2,946	1.8%
502500 - Dental - Classified Employees	\$6,333	\$11,912	\$12,180	\$268	2.2%
503000 - Life Ins - Classified Empl	\$1,136	\$3,901	\$3,970	\$69	1.8%
503500 - LTD - Classified Employees	\$253	\$243	\$420	\$177	72.8%
504000 - EAP - Classified Empl	\$380	\$452	\$451	(\$1)	-0.2%
504590 - Misc Employee Benefits	\$140	\$200	\$200	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$17,411	\$19,333	\$11,163	(\$8,170)	-42.3%
505700 - Catamount Health Assessment	\$1,364	\$700	\$700	\$0	0.0%
Total	\$373,963	\$468,377	\$460,879	(\$7,498)	-1.6%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$25	\$5,000	\$0	(\$5,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$3,330	\$3,375	\$45	1.4%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$11,900	\$11,900	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$269,701	\$170,092	\$42,600	(\$127,492)	-75.0%
Total	\$270,390	\$178,422	\$57,875	(\$120,547)	-67.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,306	\$6,000	\$6,000	\$0	0.0%
Total	\$2,306	\$6,000	\$6,000	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$16,769	\$11,100	\$8,250	(\$2,850)	-25.7%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$0	\$300	\$300	0.0%
522286 - Software - Desktop	\$1,504	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$262	\$0	\$0	\$0	0.0%
Total	\$18,535	\$11,100	\$8,550	(\$2,550)	-23.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$1,184	\$3,000	\$3,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,016	\$6,000	\$6,000	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$10,099	\$10,099	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,421	\$11,904	\$13,974	\$2,070	17.4%
516672 - ADS Centrex Exp.	\$1,721	\$3,600	\$3,600	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$4,364	\$5,053	\$0	(\$5,053)	-100.0%
516685 - ADS Allocation Exp.	\$11,408	\$15,351	\$13,204	(\$2,147)	-14.0%
522200 - Hw - Other Info Tech	\$0	\$1,386	\$1,000	(\$386)	-27.8%
522210 - Info Tech Purchases-Hardware	\$0	\$4,535	\$4,535	\$0	0.0%
522220 - Software - Other	\$0	\$2,000	\$2,500	\$500	25.0%
522258 - Hw-Personal Mobile Devices	\$334	\$300	\$325	\$25	8.3%
Total	\$36,448	\$53,129	\$58,237	\$5,108	9.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,378	\$19,299	\$16,719	(\$2,580)	-13.4%
518010 - Travel-Inst-Other Transp-Emp	\$1,594	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$180	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,337	\$0	\$0	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
518040 - Travel-Inst-Incidentals-Emp	\$153	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,106	\$6,000	\$6,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$40	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$710	\$43,200	\$38,637	(\$4,563)	-10.6%
518510 - Travel-Outst-Other Trans-Emp	\$9,640	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,570	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$16,520	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$274	\$0	\$0	\$0	0.0%
Total	\$41,502	\$68,499	\$61,356	(\$7,143)	-10.4%
Supplies					
520000 - Office Supplies	\$1,425	\$3,350	\$3,350	\$0	0.0%
520110 - Gasoline	\$340	\$200	\$200	\$0	0.0%
520500 - Other General Supplies	\$4,693	\$2,400	\$2,400	\$0	0.0%
520520 - Cloth & Clothing	\$890	\$2,000	\$2,000	\$0	0.0%
520521 - Work Boots & Shoes	\$78	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$92	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$142	\$0	\$0	\$0	0.0%
520700 - Food	\$5,515	\$7,500	\$7,500	\$0	0.0%
521100 - Electricity	\$5,007	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$18	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,744	\$800	\$800	\$0	0.0%
Total	\$19,943	\$23,750	\$23,750	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$283	\$684	\$733	\$49	7.2%
516010 - Insurance - General Liability	\$1,575	\$2,040	\$2,492	\$452	22.2%
516500 - Dues	\$3,248	\$4,100	\$4,100	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$60	\$0	\$0	\$0	0.0%
516628 - Voice Network - Connectivity	\$121	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$89,800	\$89,800	\$0	0.0%
516812 - Advertising-Radio	\$1,513	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$11,776	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$390	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$41,913	\$39,518	\$39,518	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,407	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$492	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$14,035	\$15,170	\$34,580	\$19,410	127.9%
517010 - Printing-Promotional	\$175	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,715	\$4,000	\$4,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$3,000	\$0	\$0	\$0	0.0%
517200 - Postage	\$7,873	\$13,200	\$13,200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,307	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,276	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$416,503	\$550,563	\$550,563	\$0	0.0%
519006 - Human Resources Services	\$6,082	\$7,332	\$8,824	\$1,492	20.3%
519170 - Medical and Lab Services	\$32	\$0	\$0	\$0	0.0%
Total	\$516,775	\$731,407	\$752,810	\$21,403	2.9%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514550 - Rental - Auto	\$2,028	\$17,206	\$25,656	\$8,450	49.1%
515000 - Rental - Other	\$2,729	\$3,056	\$3,056	\$0	0.0%
Total	\$4,758	\$20,262	\$28,712	\$8,450	41.7%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$246	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$75,423	\$81,710	\$85,299	\$3,589	4.4%
Total	\$75,669	\$83,210	\$86,799	\$3,589	4.3%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$0	\$25,000	\$25,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$153	\$0	\$0	\$0	0.0%
Total	\$153	\$25,000	\$25,000	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,153,545	\$1,220,875	\$1,240,875	\$20,000	1.6%
Total	\$1,153,545	\$1,220,875	\$1,240,875	\$20,000	1.6%
Grand Total	\$3,390,826	\$3,827,240	\$3,764,305	(\$62,935)	-1.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,660,575	\$1,928,127	\$1,920,068	(\$8,059)	-0.4%
21061 - VDPC State Portion	\$253,539	\$309,986	\$302,267	(\$7,719)	-2.5%
21493 - VT Working Lands Enterprise	\$175,000	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$35,069	\$39,500	\$42,037	\$2,537	6.4%
21666 - AF&M-Agricultural Events	\$5,563	\$4,231	\$4,231	\$0	0.0%
21671 - AF&M-Agricultural Fees	\$9,991	\$69,000	\$69,000	\$0	0.0%
21680 - AF&M-Housing & Conservation Bd	\$79,772	\$84,888	\$98,266	\$13,378	15.8%
21682 - AF&M-Eastern States Building	\$136,863	\$138,005	\$129,996	(\$8,009)	-5.8%
21687 - AF&M-Promotional Activities	\$21,366	\$19,720	\$39,400	\$19,680	99.8%
21889 - Risk Manage Ag Producers	\$50,090	\$0	\$3,000	\$3,000	0.0%
21908 - Misc Grants Fund	\$29,950	\$0	\$20,000	\$20,000	0.0%
22005 - Federal Revenue Fund	\$933,049	\$1,233,783	\$1,136,040	(\$97,743)	-7.9%
Total	\$3,390,826	\$3,827,240	\$3,764,305	(\$62,935)	-1.6%



Agriculture - labs, resources management and environmental

Protection to Persons
and Property

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,966,033	\$2,131,560	\$1,319,021
Fringe Benefits	\$968,260	\$1,045,653	\$584,724
Contracted and 3rd Party Service	\$177,330	\$167,705	\$143,749
PerDiem and Other Personal Services	\$191	\$0	\$0
Equipment	\$53,847	\$25,650	\$58,650
IT/Telecom Services and Equipment	\$76,472	\$99,398	\$59,640
Travel	\$40,503	\$59,256	\$40,500
Supplies	\$57,693	\$79,213	\$75,558
Other Purchased Services	\$70,476	\$127,149	\$115,664
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$54,434	\$64,608	\$57,700
Rental Property	\$100,992	\$107,770	\$80,342
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$830,673	\$587,000	\$140,000
Total	\$4,396,904	\$4,494,962	\$2,675,548
Fund Type			
Federal Funds	\$459,100	\$477,028	\$397,224
IDT Funds	\$318,021	\$207,431	\$100,415
General Funds	\$1,965,622	\$1,852,119	\$662,248
Global Commitment	\$56,272	\$0	\$0
Special Fund	\$1,597,889	\$1,958,384	\$1,515,661
Total	\$4,396,904	\$4,494,962	\$2,675,548

Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280004	302200 - Plant Indus Lab&Standrds Dir	1.0	1.0	104,333	36,638	7,982	148,953
280006	546000 - Agri Resource Mgt Spec IV	1.0	1.0	73,278	22,398	5,606	101,282
280030	411700 - Agrichemical Toxicologist	1.0	1.0	79,664	15,095	6,094	100,853
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	66,726	21,226	5,105	93,057
280058	532400 - Plant Industry Section Chief	1.0	1.0	78,042	38,027	5,971	122,040
280059	004800 - Program Technician II	1.0	1.0	50,024	26,681	3,826	80,531
280075	303100 - Entomologist	1.0	1.0	62,275	20,429	4,764	87,468
280078	301100 - Soils Scientist I	1.0	1.0	56,992	11,040	4,360	72,392
280086	303400 - Certification & Training Supr	1.0	1.0	73,278	37,175	5,606	116,059
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	73,278	30,842	5,606	109,726
280090	546000 - Agri Resource Mgt Spec IV	1.0	1.0	73,278	22,398	5,606	101,282
280095	303500 - Agrichemical Programs Manager	1.0	1.0	80,558	38,478	6,163	125,199
280096	546000 - Agri Resource Mgt Spec IV	1.0	1.0	69,035	30,082	5,281	104,398
280099	302600 - State Pest Survey Coordinator	1.0	1.0	65,000	29,361	4,973	99,334
280104	020800 - Vector Management Coordinator	1.0	1.0	55,182	28,477	4,221	87,880
280136	557000 - Policy Enforcement Officer	1.0	1.0	68,432	29,975	5,235	103,642
280158	146004 - Env Scientist V AC: General	1.0	1.0	56,992	33,992	4,360	95,344
Total		17.0	17.0	1,186,367	472,314	90,759	1,749,440



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,964,880	\$2,003,351	\$1,186,370	(\$816,981)	-40.8%
500040 - Temporary Employees	\$0	\$169,944	\$142,944	(\$27,000)	-15.9%
500060 - Overtime	\$1,153	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$41,735)	(\$10,293)	\$31,442	-75.3%
Total	\$1,966,033	\$2,131,560	\$1,319,021	(\$812,539)	-38.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$143,856	\$153,266	\$90,761	(\$62,505)	-40.8%
501500 - Health Ins - Classified Empl	\$433,002	\$457,453	\$245,502	(\$211,951)	-46.3%
502000 - Retirement - Classified Empl	\$319,821	\$349,983	\$207,260	(\$142,723)	-40.8%
502500 - Dental - Classified Employees	\$21,667	\$23,824	\$13,804	(\$10,020)	-42.1%
503000 - Life Ins - Classified Empl	\$6,032	\$8,449	\$5,008	(\$3,441)	-40.7%
503500 - LTD - Classified Employees	\$434	\$447	\$240	(\$207)	-46.3%
504000 - EAP - Classified Empl	\$803	\$908	\$516	(\$392)	-43.2%
504520 - Employee Room Allowance	\$0	\$3,380	\$3,380	\$0	0.0%
504590 - Misc Employee Benefits	\$520	\$800	\$400	(\$400)	-50.0%
505200 - Workers Comp - Ins Premium	\$40,628	\$41,243	\$12,653	(\$28,590)	-69.3%
505700 - Catamount Health Assessment	\$1,498	\$5,900	\$5,200	(\$700)	-11.9%
Total	\$968,260	\$1,045,653	\$584,724	(\$460,929)	-44.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$5,380	\$4,225	(\$1,155)	-21.5%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$15,751	\$0	\$25,834	\$25,834	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$160,915	\$152,325	\$113,690	(\$38,635)	-25.4%
Total	\$177,330	\$167,705	\$143,749	(\$23,956)	-14.3%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$191	\$0	\$0	\$0	0.0%
Total	\$191	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$21,733	\$14,050	\$9,350	(\$4,700)	-33.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$600	\$300	(\$300)	-50.0%
522286 - Software - Desktop	\$4,051	\$0	\$0	\$0	0.0%
522350 - Laboratory Equipment	\$28,063	\$7,000	\$45,000	\$38,000	542.9%
522400 - Other Equipment	\$0	\$4,000	\$4,000	\$0	0.0%
Total	\$53,847	\$25,650	\$58,650	\$33,000	128.7%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$637	\$500	\$0	(\$500)	-100.0%
516659 - Telecom-Wireless Phone Service	\$13,206	\$15,068	\$9,068	(\$6,000)	-39.8%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$11,446	\$11,446	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,315	\$25,395	\$15,837	(\$9,558)	-37.6%
516672 - ADS Centrex Exp.	\$4,157	\$5,000	\$4,500	(\$500)	-10.0%
516678 - It Inter Svc Cost User Support	\$7,407	\$10,828	\$0	(\$10,828)	-100.0%
516685 - ADS Allocation Exp.	\$26,619	\$32,747	\$14,964	(\$17,783)	-54.3%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$8,460	\$2,500	(\$5,960)	-70.4%
522258 - Hw-Personal Mobile Devices	\$131	\$400	\$325	(\$75)	-18.8%
Total	\$76,472	\$99,398	\$59,640	(\$39,758)	-40.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$29,594	\$51,256	\$34,000	(\$17,256)	-33.7%
518010 - Travel-Inst-Other Transp-Emp	\$936	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$253	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$786	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$192	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$87	\$8,000	\$6,500	(\$1,500)	-18.8%
518510 - Travel-Outst-Other Trans-Emp	\$2,282	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,716	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,443	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$213	\$0	\$0	\$0	0.0%
Total	\$40,503	\$59,256	\$40,500	(\$18,756)	-31.7%
Supplies					
520000 - Office Supplies	\$2,109	\$4,425	\$3,800	(\$625)	-14.1%
520100 - Vehicle & Equip Supplies&Fuel	\$187	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$20,453	\$20,700	\$18,700	(\$2,000)	-9.7%
520500 - Other General Supplies	\$1,451	\$500	\$500	\$0	0.0%
520521 - Work Boots & Shoes	\$50	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$9,273	\$24,030	\$23,000	(\$1,030)	-4.3%
520700 - Food	\$3,433	\$4,000	\$4,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$954	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$155	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$19,628	\$24,058	\$24,058	\$0	0.0%
Total	\$57,693	\$79,213	\$75,558	(\$3,655)	-4.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$661	\$1,460	\$829	(\$631)	-43.2%
516010 - Insurance - General Liability	\$3,676	\$4,352	\$2,825	(\$1,527)	-35.1%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,091	\$2,250	\$2,250	\$0	0.0%
516800 - Advertising	\$0	\$49,000	\$49,000	\$0	0.0%
516811 - Advertising-Tv	\$10,425	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$5,266	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$300	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$133	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$361	\$2,500	\$2,500	\$0	0.0%
517000 - Printing and Binding	\$17,042	\$11,300	\$5,800	(\$5,500)	-48.7%
517100 - Registration For Meetings&Conf	\$1,515	\$375	\$215	(\$160)	-42.7%
517110 - Training - Info Tech	\$150	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,684	\$6,600	\$5,600	(\$1,000)	-15.2%
517300 - Freight & Express Mail	\$208	\$600	\$0	(\$600)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$155	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,165	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,015	\$29,772	\$34,843	\$5,071	17.0%
519006 - Human Resources Services	\$14,190	\$15,640	\$10,002	(\$5,638)	-36.0%
519170 - Medical and Lab Services	\$6,939	\$3,300	\$1,800	(\$1,500)	-45.5%
Total	\$70,476	\$127,149	\$115,664	(\$11,485)	-9.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Rental Other					
514550 - Rental - Auto	\$53,129	\$60,000	\$52,000	(\$8,000)	-13.3%
515000 - Rental - Other	\$1,305	\$4,608	\$5,700	\$1,092	23.7%
Total	\$54,434	\$64,608	\$57,700	(\$6,908)	-10.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$35,543	\$35,000	\$35,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$220	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$65,229	\$72,770	\$45,342	(\$27,428)	-37.7%
Total	\$100,992	\$107,770	\$80,342	(\$27,428)	-25.5%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$830,673	\$587,000	\$140,000	(\$447,000)	-76.1%
Total	\$830,673	\$587,000	\$140,000	(\$447,000)	-76.1%
Grand Total	\$4,396,904	\$4,494,962	\$2,675,548	(\$1,819,414)	-40.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$1,965,622	\$1,852,119	\$662,248	(\$1,189,871)	-64.2%
20405 - Global Commitment Fund	\$56,272	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$318,021	\$207,431	\$100,415	(\$107,016)	-51.6%
21666 - AF&M-Agricultural Events	\$2,914	\$4,000	\$4,000	\$0	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$634,571	\$864,029	\$582,334	(\$281,695)	-32.6%
21669 - AF&M-Pesticide Monitoring	\$842,360	\$965,819	\$804,783	(\$161,036)	-16.7%
21678 - AF&M-Mosquito Control	\$0	\$84,858	\$84,858	\$0	0.0%
21686 - AF&M-Pesticide Control	\$58,663	\$39,678	\$39,686	\$8	0.0%
21908 - Misc Grants Fund	\$59,380	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$459,100	\$477,028	\$397,224	(\$79,804)	-16.7%
Total	\$4,396,904	\$4,494,962	\$2,675,548	(\$1,819,414)	-40.5%



Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$837,433	\$875,419	\$939,783
Fringe Benefits	\$397,845	\$449,388	\$451,757
Contracted and 3rd Party Service	\$5,463	\$31,830	\$31,042
Equipment	\$29,960	\$209,200	\$1,059,700
IT/Telecom Services and Equipment	\$34,349	\$41,060	\$481,816
Travel	\$2,723	\$4,925	\$4,925
Supplies	\$177,262	\$212,700	\$212,950
Other Purchased Services	\$25,784	\$20,911	\$322,776
Rental Other	\$1,806	\$3,600	\$3,600
Rental Property	\$148,096	\$160,000	\$160,000
Property and Maintenance	\$66,637	\$105,000	\$105,000
Repair and Maintenance Services	\$12,728	\$0	\$0
Total	\$1,740,089	\$2,114,033	\$3,773,349
Fund Type			
General Funds	\$744,107	\$848,119	\$857,420
IDT Funds	\$54,064	\$58,127	\$60,874
Federal Funds	\$0	\$0	\$350,000
Special Fund	\$941,917	\$1,207,787	\$2,505,055
Total	\$1,740,089	\$2,114,033	\$3,773,349

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$837,433	\$877,849	\$943,488	\$65,639	7.5%
500040 - Temporary Employees	\$0	\$20,000	\$20,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$22,430)	(\$23,705)	(\$1,275)	5.7%
Total	\$837,433	\$875,419	\$939,783	\$64,364	7.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$61,948	\$67,153	\$72,178	\$5,025	7.5%
501500 - Health Ins - Classified Empl	\$163,321	\$193,688	\$186,658	(\$7,030)	-3.6%
502000 - Retirement - Classified Empl	\$141,437	\$153,355	\$164,823	\$11,468	7.5%
502500 - Dental - Classified Employees	\$7,604	\$11,116	\$11,368	\$252	2.3%
503000 - Life Ins - Classified Empl	\$2,825	\$3,710	\$3,984	\$274	7.4%
503500 - LTD - Classified Employees	\$167	\$169	\$179	\$10	5.9%
504000 - EAP - Classified Empl	\$363	\$427	\$421	(\$6)	-1.4%
505200 - Workers Comp - Ins Premium	\$18,863	\$18,044	\$10,420	(\$7,624)	-42.3%
505500 - Unemployment Compensation	\$1,026	\$1,026	\$1,026	\$0	0.0%
505700 - Catamount Health Assessment	\$292	\$700	\$700	\$0	0.0%
Total	\$397,845	\$449,388	\$451,757	\$2,369	0.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,799	\$5,000	\$5,000	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$0	\$1,830	\$1,875	\$45	2.5%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		Percentage Change
			Governor's Recommend	Difference FY18-19	
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$0	\$0	\$9,167	\$9,167	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$25,000	\$15,000	(\$10,000)	-40.0%
Total	\$5,463	\$31,830	\$31,042	(\$788)	-2.5%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$4,215	\$7,200	\$7,700	\$500	6.9%
522350 - Laboratory Equipment	\$24,645	\$200,000	\$1,050,000	\$850,000	425.0%
522400 - Other Equipment	\$1,100	\$2,000	\$2,000	\$0	0.0%
Total	\$29,960	\$209,200	\$1,059,700	\$850,500	406.5%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$57	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,644	\$4,932	\$4,932	\$0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$9,426	\$9,426	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,289	\$11,110	\$13,043	\$1,933	17.4%
516672 - ADS Centrex Exp.	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$6,169	\$6,992	\$0	(\$6,992)	-100.0%
516685 - ADS Allocation Exp.	\$12,359	\$14,326	\$12,325	(\$2,001)	-14.0%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$0	\$2,400	\$440,765	\$438,365	18,265.2%
522258 - Hw-Personal Mobile Devices	(\$170)	\$300	\$325	\$25	8.3%
Total	\$34,349	\$41,060	\$481,816	\$440,756	1,073.4%
Repair and Maintenance Services					
513050 - Software-Rep&Maint-ApplicaSupp	\$12,728	\$0	\$0	\$0	0.0%
Total	\$12,728	\$0	\$0	\$0	0.0%
Travel					
517310 - Chemical Waste Shipments	\$168	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$549	\$1,325	\$1,325	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$304	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,600	\$2,600	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$665	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$211	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$828	\$0	\$0	\$0	0.0%
Total	\$2,723	\$4,925	\$4,925	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,884	\$3,500	\$3,750	\$250	7.1%
520110 - Gasoline	\$142	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$273	\$2,000	\$2,000	\$0	0.0%
520520 - Cloth & Clothing	\$47	\$200	\$200	\$0	0.0%
521000 - Natural Gas	\$1,257	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$130	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,035	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$169,494	\$207,000	\$207,000	\$0	0.0%
Total	\$177,262	\$212,700	\$212,950	\$250	0.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$308	\$638	\$683	\$45	7.1%
516010 - Insurance - General Liability	\$1,707	\$1,903	\$2,328	\$425	22.3%
516500 - Dues	\$1,500	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$801	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,031	\$1,500	\$1,500	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
517100 - Registration For Meetings&Conf	\$350	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$728	\$1,300	\$1,300	\$0	0.0%
517300 - Freight & Express Mail	\$430	\$800	\$800	\$0	0.0%
519000 - Other Purchased Services	\$5,285	\$5,228	\$5,228	\$0	0.0%
519006 - Human Resources Services	\$6,588	\$6,842	\$8,237	\$1,395	20.4%
519015 - Laundry Service	\$518	\$700	\$700	\$0	0.0%
519020 - Dry Cleaning	\$195	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$0	\$300,000	\$300,000	0.0%
519170 - Medical and Lab Services	\$6,344	\$0	\$0	\$0	0.0%
Total	\$25,784	\$20,911	\$322,776	\$301,865	1,443.6%
Rental Other					
514550 - Rental - Auto	\$250	\$200	\$200	\$0	0.0%
515000 - Rental - Other	\$1,555	\$3,400	\$3,400	\$0	0.0%
Total	\$1,806	\$3,600	\$3,600	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$148,096	\$160,000	\$160,000	\$0	0.0%
Total	\$148,096	\$160,000	\$160,000	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$13,000	\$13,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$66,637	\$92,000	\$92,000	\$0	0.0%
Total	\$66,637	\$105,000	\$105,000	\$0	0.0%
Grand Total	\$1,740,089	\$2,114,033	\$3,773,349	\$1,659,316	78.5%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$744,107	\$848,119	\$857,420	\$9,301	1.1%
21500 - Inter-Unit Transfers Fund	\$54,064	\$58,127	\$60,874	\$2,747	4.7%
21667 - AF&M-Laboratory Testing	\$411,485	\$458,565	\$481,165	\$22,600	4.9%
21668 - AF&M-Feed Seeds & Fertilizer	\$219,620	\$225,866	\$1,179,560	\$953,694	422.2%
21669 - AF&M-Pesticide Monitoring	\$277,973	\$462,460	\$782,217	\$319,757	69.1%
21686 - AF&M-Pesticide Control	\$32,839	\$60,896	\$62,113	\$1,217	2.0%
22005 - Federal Revenue Fund	\$0	\$0	\$350,000	\$350,000	0.0%
Total	\$1,740,089	\$2,114,033	\$3,773,349	\$1,659,316	78.5%



Agriculture, Food & Markets

Agriculture-Clean Water Initiative

Budget Summary

	FY 2017 Actual	FY 2018 Budget as Passed	FY 2019 Governor Recommended
Object Rollups			
Salaries and Wages	\$450,017	\$573,705	\$1,571,566
Fringe Benefits	\$221,336	\$334,615	\$793,974
Contracted and 3rd Party Service	\$56,519	\$161,862	\$94,836
PerDiem and Other Personal Services	\$200	\$0	\$0
Equipment	\$9,526	\$0	\$13,750
IT/Telecom Services and Equipment	\$20,862	\$27,486	\$80,455
Travel	\$8,990	\$1,000	\$19,756
Supplies	\$11,400	\$20,730	\$24,385
Other Purchased Services	\$42,609	\$80,174	\$101,645
Rental Other	\$37,575	\$36,800	\$44,800
Rental Property	\$70,956	\$100,000	\$130,228
Grants Rollup	\$413,399	\$850,000	\$1,707,000
Total	\$1,343,391	\$2,186,372	\$4,582,395
Fund Type			
General Funds	\$0	\$0	\$1,149,854
IDT Funds	\$0	\$0	\$237,823
Federal Funds	\$0	\$0	\$48,812
Special Fund	\$1,343,391	\$2,186,372	\$3,145,906
Total	\$1,343,391	\$2,186,372	\$4,582,395

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$449,597	\$573,705	\$1,574,168	\$1,000,463	174.4%
500040 - Temporary Employees	\$0	\$0	\$27,000	\$27,000	0.0%
500060 - Overtime	\$421	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$29,602)	(\$29,602)	0.0%
Total	\$450,017	\$573,705	\$1,571,566	\$997,861	173.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$33,344	\$43,889	\$120,424	\$76,535	174.4%
501500 - Health Ins - Classified Empl	\$103,178	\$164,834	\$350,083	\$185,249	112.4%
502000 - Retirement - Classified Empl	\$74,955	\$100,228	\$275,006	\$174,778	174.4%
502500 - Dental - Classified Employees	\$3,399	\$8,734	\$21,113	\$12,379	141.7%
503000 - Life Ins - Classified Empl	\$1,415	\$2,422	\$6,643	\$4,221	174.3%
503500 - LTD - Classified Employees	\$0	\$0	\$217	\$217	0.0%
504000 - EAP - Classified Empl	\$252	\$331	\$781	\$450	136.0%
504590 - Misc Employee Benefits	\$8	\$0	\$400	\$400	0.0%
505200 - Workers Comp - Ins Premium	\$4,552	\$14,177	\$18,607	\$4,430	31.2%
505700 - Catamount Health Assessment	\$234	\$0	\$700	\$700	0.0%
Total	\$221,336	\$334,615	\$793,974	\$459,359	137.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$6,678	\$14,000	\$14,000	\$0	0.0%



Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019 Governor's Recommend	Difference FY18-19	Percentage Change
507552 - Contr-Info Tech-Web Hosting	\$0	\$86,062	\$17,801	(\$68,261)	-79.3%
507565 - IT Contracts - Application Development	\$665	\$0	\$0	\$0	0.0%
507566 - IT Contracts - Application Support	\$2,250	\$0	\$42,900	\$42,900	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$46,926	\$61,800	\$20,135	(\$41,665)	-67.4%
Total	\$56,519	\$161,862	\$94,836	(\$67,026)	-41.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$0	\$0	\$0	0.0%
Equipment					
522216 - Hardware - Desktop & Laptop Pc	\$2,650	\$0	\$13,750	\$13,750	0.0%
522286 - Software - Desktop	\$5,099	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,778	\$0	\$0	\$0	0.0%
Total	\$9,526	\$0	\$13,750	\$13,750	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$127	\$500	\$1,000	\$500	100.0%
516659 - Telecom-Wireless Phone Service	\$5,893	\$7,000	\$13,000	\$6,000	85.7%
516660 - ADS Enterp App Supp SOV Emp Exp	\$0	\$0	\$16,833	\$16,833	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,947	\$8,730	\$23,289	\$14,559	166.8%
516672 - ADS Centrex Exp.	\$75	\$0	\$500	\$500	0.0%
516685 - ADS Allocation Exp.	\$7,605	\$11,256	\$22,008	\$10,752	95.5%
522200 - Hw - Other Info Tech	\$0	\$0	\$1,000	\$1,000	0.0%
522220 - Software - Other	\$0	\$0	\$2,500	\$2,500	0.0%
522258 - Hw-Personal Mobile Devices	\$215	\$0	\$325	\$325	0.0%
Total	\$20,862	\$27,486	\$80,455	\$52,969	192.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,108	\$1,000	\$18,256	\$17,256	1,725.6%
518010 - Travel-Inst-Other Transp-Emp	\$3,103	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$32	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$1,500	\$1,500	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,141	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$160	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,422	\$0	\$0	\$0	0.0%
Total	\$8,990	\$1,000	\$19,756	\$18,756	1,875.6%
Supplies					
520000 - Office Supplies	\$4,471	\$1,500	\$2,125	\$625	41.7%
520110 - Gasoline	\$5,770	\$5,000	\$7,000	\$2,000	40.0%
520500 - Other General Supplies	\$728	\$2,230	\$2,230	\$0	0.0%
520520 - Cloth & Clothing	\$50	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$50	\$500	\$500	\$0	0.0%
520540 - Educational Supplies	\$0	\$6,500	\$6,500	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$0	\$2,000	\$3,030	\$1,030	51.5%
521810 - Medical and Lab Supplies	\$331	\$3,000	\$3,000	\$0	0.0%
Total	\$11,400	\$20,730	\$24,385	\$3,655	17.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$190	\$501	\$1,221	\$720	143.7%
516010 - Insurance - General Liability	\$1,050	\$1,496	\$4,156	\$2,660	177.8%
516500 - Dues	\$4,000	\$0	\$0	\$0	0.0%



Agriculture, Food & Markets

Budget Detail

Budget Object	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
516610 - Data Circuits	\$2,005	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$10,000	\$10,000	\$0	0.0%
516813 - Advertising-Print	\$6,273	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$750	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$204	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$14,034	\$10,000	\$15,500	\$5,500	55.0%
517020 - Photocopying	\$8	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,741	\$12,000	\$12,160	\$160	1.3%
517200 - Postage	\$3,224	\$0	\$1,000	\$1,000	0.0%
517300 - Freight & Express Mail	\$1,249	\$800	\$1,400	\$600	75.0%
517400 - Instate Conf, Meetings, Etc	\$250	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$200	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$381	\$40,000	\$40,000	\$0	0.0%
519006 - Human Resources Services	\$4,051	\$5,377	\$14,708	\$9,331	173.5%
519170 - Medical and Lab Services	\$0	\$0	\$1,500	\$1,500	0.0%
Total	\$42,609	\$80,174	\$101,645	\$21,471	26.8%
Rental Other					
514550 - Rental - Auto	\$35,386	\$32,000	\$40,000	\$8,000	25.0%
515000 - Rental - Other	\$2,189	\$4,800	\$4,800	\$0	0.0%
Total	\$37,575	\$36,800	\$44,800	\$8,000	21.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$69,932	\$100,000	\$100,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,024	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$0	\$30,228	\$30,228	0.0%
Total	\$70,956	\$100,000	\$130,228	\$30,228	30.2%
Grants Rollup					
550500 - Other Grants	\$413,399	\$850,000	\$1,707,000	\$857,000	100.8%
Total	\$413,399	\$850,000	\$1,707,000	\$857,000	100.8%
Grand Total	\$1,343,391	\$2,186,372	\$4,582,395	\$2,396,023	109.6%

Fund	FY 2017 Actuals	FY 2018 As Passed	FY 2019		
			Governor's Recommend	Difference FY18-19	Percentage Change
10000 - General Fund	\$0	\$0	\$1,149,854	\$1,149,854	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$237,823	\$237,823	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$0	\$168,862	\$475,321	\$306,459	181.5%
21669 - AF&M-Pesticide Monitoring	\$0	\$121,330	\$426,019	\$304,689	251.1%
21680 - AF&M-Housing & Conservation Bd	\$0	\$50,000	\$39,809	(\$10,191)	-20.4%
21933 - Agricultural Water Quality SF	\$1,343,391	\$1,846,180	\$2,204,757	\$358,577	19.4%
22005 - Federal Revenue Fund	\$0	\$0	\$48,812	\$48,812	0.0%
Total	\$1,343,391	\$2,186,372	\$4,582,395	\$2,396,023	109.6%

