

VERMONT AGENCY OF AGRICULTURE, FOOD & MARKETS
FY2020 BUDGET MATERIALS
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Agency of Agriculture, Food and Markets FY 2020 Budget Presentation

House and Senate Appropriations Committees

2019

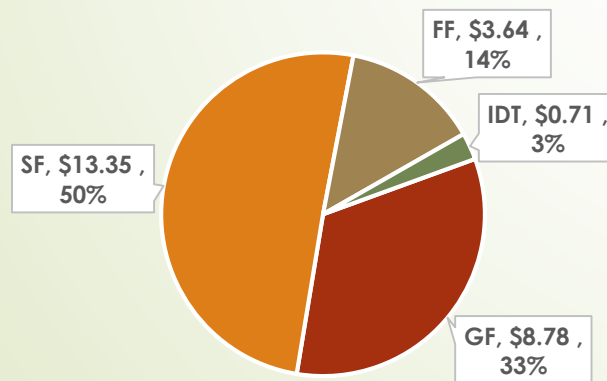
Agency of Agriculture, Food & Markets FY 2020 Governor's Recommend

Budget

MISSION: 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.

VISION: Help 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.

Governor's Recommend Budget
FY 2020 (\$26.5 million)



FY 2020 SUMMARY & HIGHLIGHTS

- \$394,749 GF increase over FY 2019 appropriated;
- 5 Exempt, 123 Classified positions;
- Multi-year and on-line licensing & registration for 96% of agency programs will be live by end of CY19;
- FSCP Division completed grant on Food Armor program
- Ag Dev grant management continuous improvement project reducing days from application to completed grant.
- PHARM Division excited about explosion of hemp industry
- Water Quality Division interacting with farmers on Nutrient Management Commission
- VAEL Laboratory completed and opening in Randolph, VT

Agency of Agriculture FY'20 Budget

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The Agency is comprised of six appropriations

- Administration
- Food Safety, Consumer Protection
- Agricultural Development
- Public Health & Agricultural Resource Management
- Vermont Agricultural and Environmental Laboratory
- Agricultural Water Quality

➤ The Agency budget maintains staffing and operations to ensure the main areas of focus for the Agency.

- Water Quality
- Regulation of feed, seed, fertilizer and pesticide and burgeoning hemp industry
- Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
- Food Safety and Consumer Protection – Food Safety Modernization Act, Animal Health, Dairy, Meat and Weights and Measures

➤ Internal service costs such as Fee for Space, insurances, VISION, etc., are allocated throughout the Agency, generally based on number of positions.

Agency of Agriculture FY'20 Budget

- FY'20 Total Budget - \$26,484,900
- \$ 8,783,510 General Fund at 33%
- \$13,351,008 Special Funds at 50%
- \$ 3,636,220 Federal Funds at 14%
- \$ 714,162 Interdepartmental Transfer at 3%

- \$1,651,959 Net Increase Over FY'19 (6.7% increase)
- \$ 394,751 General Fund (4.7%)
- \$ 965,343 Special Funds (7.8%)
- \$ 25,852 Federal Funds (0.7%)
- \$ 266,013 Interdepartmental Transfer (59.4%)

Agency of Agriculture FY'20 Budget

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Areas of Increase:

- \$1,540,000: Increase in Statewide Clean Water Fund Grants
- \$ 610,000: Annualized Pay Act; \$255,016 = General Fund Portion
- \$ 350,000: \$200,000 Water Quality from DEC (NEIWCCC) and \$150,000 Arbovirus from VDH (CDC) – Interdepartmental Transfers
- \$ 300,000: Internal Service Fund Net of Prior Lease Costs; New VAEL Nets \$200,000 increase – All Funds
- \$ 245,800: Contractual Services; Hemp Program Expansion & Fee Changes – Spec Fund
- \$ 235,660: Federal State Marketing Improvement Program and Acer Maple Grants – Federal Fund
- \$ 149,890: Two positions – Ag Dev Spec (JFO#2908) & Ag Resource Management Spec (Position Pool) – Federal & Spec Funds

Areas of Decrease:

- \$(1,300,000): VT Ag & Environmental Lab Completion – Spec & Fed Funds
- \$ (438,265): Lab Info Management System purchased – Spec Funds
- \$ (75,000): Drug Tissue Residue (Food Armour) Grant Complete – Federal Fund
- \$ (60,000): Section 248 – no temp needed and lower operating costs – Spec Fund

Agency of Agriculture FY'20 Budget

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Position Movement and Additions

		Administration	Food Safety Consumer Protection	Agricultural Development	Public Health & Ag Resource Management	VT Ag & Environmenta l Laboratory	Water Quality	Total
FY 2019 Total		13	41	15	17	14	26	126
Limited Service Position	Agricultural Development Coordinator (JFO #2908)			1				1
Position Pool	Agriculture Resource Management Specialist				1			1
Internal Position Movement	Director of Administrative Services IV & Dairy Policy	1		(1)				0
	Administrative Services Coordinator	(1)		1				0
	Policy Enforcement Officer	(1)			1			0
	Ag Production Specialist		(1)		1			0
	Section Chief reclassified to Assistant Direct				(1)		1	0
FY 2020 Total		12	40	16	19	14	27	128

Agency of Agriculture FY'20 Budget

High Profile Budget Items

Program	GF Funding Level
Fair Stipend	\$110,000
2+2 Farm Scholarship	\$152,222
Farm to Plate	\$135,000
Natural Resource Conservation Council	\$112,000
Farm to School	\$171,875
Local Foods Grants	\$30,000
Working Lands	\$594,000

Agency of Agriculture FY'20 Budget

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Crosswalk Overview – Administration

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Administration: FY 2019 Approp	969,921	809,473	412,606	2,192,000
Personal Services:				
Annualization of Pay Act	18,463	22,483	12,167	53,113
Position Movement - *IN from Ag Dev* Dir Admin Svcs IV	112,329	37,442		149,771
Position Movement - *OUT to Ag Dev* Admin Svcs Coord I	(56,750)			(56,750)
Position Movement - *OUT to Public Health & Ag Res Mngmnt* Policy Enf Officer		(101,976)		(101,976)
Workers' Comp & Vacancy Savings	(2,955)		475	(2,480)
IT Temp move from Public Health & Ag Res Mngmnt Plus \$5k		15,000	5,000	20,000
Contractual Services (IT maintenance contracts)			(5,874)	(5,874)
Operating:				
IT Services - ADS App Support		(77,547)		(77,547)
Change in Internal Service Fund Charges			728	728
IT Lifecycle & ADS Service Level Agreement		10,047	6,120	16,167
Grants:				
Moving Fair Stipend to Ag Development	(110,000)			(110,000)
Subtotal of increases/decreases	(38,913)	(94,551)	18,616	(114,848)
FY 2020 Governor Recommend	931,008	714,922	431,222	2,077,152

- Moving Positions into and out of Administration
- Adjustments for ADS creation and resulting operating costs. Decrease position costs (Admin Division only) offset by increased Service Level Agreement (agency wide)
- Moving Fair Stipends to Ag Development

Agency of Agriculture FY'20 Budget

Crosswalk Overview – Food Safety Consumer Protection

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Food Safety Consumer Protection: FY 2019 Approp	2,829,250	3,743,410	1,265,685	7,000	7,845,345
Personal Services:					
Annualization of Pay Act	123,026	15,916	63,483		202,425
Position Movement - *OUT to Public Health & Ag Res Mngmnt* Field Staff	(59,388)	(59,388)		→	(118,776)
Workers' Comp & Vacancy Savings	666	110			776
Contractual Services (IT maintenance contracts)	(5,651)	(9,852)	(988)		(16,491)
Operating:					
Change in Internal Service Fund Charges	(22,220)	49,048	(454)		26,374
IT Lifecycle & ADS Service Level Agreement	29,499	9,849	413		39,761
Completion of Federal Tissue Residue Grant/Program			(74,953)	→	(74,953)
Removal of one-time funding associated with new lab & move		(105,000)		→	(105,000)
Subtotal of increases/decreases	65,932	(99,317)	(12,499)	0	(45,884)
FY 2020 Governor Recommend	2,895,182	3,644,093	1,253,186	7,000	7,799,461

- Position movement to PHARM
- Tissue Residue Grant Completed
- Move to New Laboratory Completed – Weights & Measures and Animal Health portions

Agency of Agriculture FY'20 Budget

Crosswalk Overview – Ag Development

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	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Agricultural Development: FY 2019 Approp	1,920,068	666,160	1,136,040	42,037	3,764,305
Personal Services:					
Annualization of Pay Act	80,910	60,048	23,682	(42,037)	122,603
Position Movement - *OUT to Admin* Dir Admin Svcs IV	(112,329)	(37,442)			(149,771)
Position Movement - *IN from Admin* Admin Svcs Coord I	56,750				56,750
Ag Development Coordinator - JFO #2908		47,528	25,592		73,120
Temporary Staff - Redistribution of staffing to cover Section 248		(30,000)			(30,000)
Workers' Comp & Vacancy Savings	5,759	(679)	(3,721)		1,359
Contractual Services (Big E & IT maintenance contracts)	(2,875)	(15,000)	4,000		(13,875)
Increased federal dollars for staff & contracts (Acer & FSMIP)			179,511		179,511
Operating:					
Change in Internal Service Fund Charges	22,478	(5,369)	(13,076)		4,033
IT Lifecycle & ADS Service Level Agreement	26,269		(3,485)		22,784
Section 248 Operating Costs lower than originally projected		(30,000)			(30,000)
Increased federal dollars for operating (Acer & FSMIP)			56,150		56,150
Miscellaneous Operating Changes	(7,000)	(10,418)			(17,418)
Grants:					
Moving Fair Stipend from Admin	110,000				110,000
WLEB & Local Foods philanthropic contributions		44,000			44,000
Subtotal of increases/decreases	179,962	22,668	268,653	(42,037)	429,246
FY 2020 Governor Recommend	2,100,030	688,828	1,404,693	0	4,193,551

- Moving positions into and out of Ag Development
- New Grants Acer Maple and Federal State Marketing Improvement Program
- Section 248 Adjustments
- Moving Fair Stipends in from Administration Division
- Philanthropic Contributions – Ski VT (WLEB) & High Meadow Fund (Local Foods)

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Crosswalk Overview – Public Health & Ag Resource Management (PHARM)

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	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Public Health & Ag Resource Management: FY 2019 Approp	662,248	1,515,661	397,224	100,415	2,675,548
Personal Services:					
Annualization of Pay Act	884	27,977	18,733	5,103	52,697
Position Movement - *IN from Admin* Policy Enf Officer		101,976			101,976
Position Movement - *IN from Food Safety Consumer Protection* Field Staff	59,388	59,388			118,776
Position Movement - *OUT to Water Quality* Asst Director	(36,612)	(85,430)			(122,042)
New Approved 10/12/18: Ag Resource Management Spec PG21		76,768			76,768
Temporary Employees: Federal reduction + Arbovirus w/VDH			(26,569)	65,000	38,431
Workers' Comp & Vacancy Savings	(574)	2,202			1,628
IT Temp move to Admin		(15,000)			(15,000)
Contractual Services (IT maintenance & hemp)	(3,725)	149,866			146,141
Operating:					
Change in Internal Service Fund Charges	48,336	7,771			56,107
IT Lifecycle & ADS Service Level Agreement	1,000	19,889			20,889
Arbovirus Program Support from CDC via VDH				85,000	85,000
Federal program funding reallocation - less operating			(18,700)		(18,700)
Removal of one-time funding associated with new lab & move		(45,000)			(45,000)
Grants:					
Cooperative Ag Pest Sub-Awards			83,334		83,334
Subtotal of increases/decreases	68,697	300,407	56,798	155,103	581,005
FY 2020 Governor Recommend	730,945	1,816,068	454,022	255,518	3,256,553

- Moving positions into and out of PHARM
- Change in Federal Cooperative Ag Pest Survey Agreements
- Contractual services for expansion of hemp program
- Revitalization of historical arbovirus funding from VT Dept of Health

Agency of Agriculture FY'20 Budget

Crosswalk Overview – VT Agriculture & Environmental Lab (VAEL)

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
VT Agriculture & Environmental Lab: FY 2019 Approp	857,420	2,505,055	350,000	60,874	3,773,349
Personal Services:					
Annualization of Pay Act	6,100	46,216		3,339	55,655
Workers' Comp & Vacancy Savings	437	743			1,180
Contractual Services (IT maintenance & hemp)	(11,042)	121,250			110,208
Operating:					
Change in Internal Service Fund Charges	82,225	65,046			147,271
IT Lifecycle & ADS Service Level Agreement	(13,875)	36,434			22,559
Removal of one-time funding associated with Lab Information Management System Implementation		(438,265)			(438,265)
Removal of one-time funding associated with new lab & move		(800,000)	(350,000)		(1,150,000)
Subtotal of increases/decreases	63,845	(968,576)	(350,000)	3,339	(1,251,392)
FY 2020 Governor Recommend	921,265	1,536,479	0	64,213	2,521,957

- Contractual services for expansion of hemp program
- Internal Service Fund Charges – Net increase of Fee For Space less lease cost
- Lab Information Management System – completed
- Move to new Laboratory – completed

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Crosswalk Overview – Ag Clean Water Initiative

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Ag Clean Water Initiative: FY 2019 Approp	1,149,854	3,145,906	48,812	237,823	4,582,395
Personal Services:					
Annualization of Pay Act	25,633	125,534	44,285	(71,912)	123,540
Position Movement - *IN from Public Health & Ag Res Mngmnt* Asst Director	36,612	85,430			122,042
Workers' Comp & Vacancy Savings	(2,490)	4,234			1,744
Contractual Services (IT maintenance & DEC CREP MOU)	(4,529)	(15,272)		221,520	201,719
Operating:					
Change in Internal Service Fund Charges		17,590			17,590
IT Lifecycle, Software License & ADS Service Level Agreement		47,196			47,196
Grants:					
Increased State Clean Water Fund Grants		1,540,000			1,540,000
Subtotal of increases/decreases	55,226	1,804,712	44,285	149,608	2,053,831
FY 2020 Governor Recommend	1,205,080	4,950,618	93,097	387,431	6,636,226

- Moving position into Ag Clean Water Initiative
- MOU with Dept Environmental Conservation for Conservation Reserve Enhancement Program
- Increased State Clean Water Fund Grants

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – FOOD SAFETY CONSUMER PROTECTION

OBJECTIVE: To advance a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors in order to enhance Vermont's working landscape, rural character and local economies.

Performance Measure	FY'15	FY'16	FY'17	FY'18	FY'19 Projection	FY'20 Forecast
Number of Licenses/ registrations /permits overseen by division	18,677	18,345	20,322	20,721	21,135	21,558
Number of inspections completed by division	15,136	17,981	16,725	17,532	17,883	18,240
Number of compliance activities completed by the division that go beyond the level of field staff (action taken by management)	331	183	153	139	140	150

- Population Level outcome – VT is a safe place to live.
- Population level indicator – Number of VT Food Recall incidents
- Strategic Outcome – Protect the vulnerable
- Breakthrough Indicator – Consistent decrease in number of enforcement actions initiated beyond the field staff level

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PROGRAMMATIC PERFORMANCE MEASURE BUDGET – MOSQUITO (TICK) CONTROL

OBJECTIVE: 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.

Performance Measure	FY'15	FY'16	FY'17	FY'18	FY'19 Projection	FY'20 Forecast
Number of mosquito pools collected & tested	3,245	3,866	3,244	4,306	2,997	3,500
Percentage of collected mosquito pools with Eastern Equine Encephalitis or West Nile Virus detected	0.49%	2.52%	0.59%	2.07%	5.24%	3.00%
Number of mosquitoes collected & identified	67,335	146,238	92,193	108,288	75,637	100,000

*Note: Performance measure data are based on summer field season data rather than fiscal year.

Example: FY'18 data represents survey and analytical results for May 1 through October 1, 2017.

- Population Level outcome – Vermonters are healthy
- Population level indicator – Number of mosquito born illnesses diagnosed in Vermont
- Strategic Outcome – Protect the vulnerable
- Breakthrough Indicator – Vermonters will be educated on self-protection against arboviral illnesses

Agency of Agriculture FY'20 Budget

17 PROGRAMMATIC PERFORMANCE MEASURE BUDGET – Working Lands Enterprise Initiative

OBJECTIVE: To advance entrepreneurship, develop business and increase the value of Vermont raw and value added products in order to develop Vermont Agricultural and Forest product economies

Performance Measure	FY'15	FY'16	FY'17	FY'18	FY'19 Projection	FY'20 Forecast
Number of raw jobs created	82	367	424	474	50	50
Total increase in gross income	\$8,876,727	\$11,084,404	\$19,726,340	\$26,450,000	\$3,550,000	\$12,000,000
Average percentage increase in products output	93%	77%	33%	33%	50%	52%

- Population Level outcome – Vermont has a prosperous economy
- Population level indicator – Increase in Gross Working Lands Income over previous year for grantees of Working Lands Program
- Strategic Outcome – Grow the economy
- Breakthrough Indicator – Vermonters will have access to more locally produced agricultural products, and opportunities to be employed at Vermont businesses

Agency of Agriculture FY'20 Budget

New Initiatives

- Expansion of Hemp Program: Laboratory Certification and Processing Program
 - As required by Statute – Rule making underway
 - Fee Bill Request for more resources
 - Hemp growing with change to Federal Farm Bill
 - Economic Development for Vermont Agriculture

PIVOT Initiatives

- On-Line Licensing and Registration – Requirements have been signed off on by the Agency; contractor is working on development and design – Implementation planned for last part of 2019
- Ability to accept credit card payments – System went live January 31, 2019. Rolling out to the public in the very near future.
- Engineering Lean Process
 - Internal Staff worked on Agricultural Engineering and technical assistance to farmers. Mapping process as Ag Engineering Section has grown in number of employees.
 - Documentation of interaction with farmers, reporting on projects and working on timeliness of response from application through project completion.

Agency of Agriculture FY'20 Budget

- Challenges
 - Continued growth in meat slaughter and processing
 - Explosive Growth in Hemp
 - Building a new produce regulatory program
 - Continued growth in water quality – working with an ever greater number of farmers
 - Greater inspection and reports
 - Greater enforcement
 - Greater need for technical assistance
 - Pleased to have 8 engineers to assist farmers with implementing practices to protect water quality

Agency of Agriculture FY'20 Budget

➤ Questions



Fiscal Year 2020 Budget Development Form - Agency of Agriculture, Food & Markets								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Administration: FY 2019 Approp	969,921		809,473		412,606			2,192,000
Personal Services:								
Annualization of Pay Act	18,463		22,483		12,167			53,113
Position Movement - *IN from Ag Dev* Dir Admin Svcs IV	112,329		37,442					149,771
Position Movement - *OUT to Ag Dev* Admin Svcs Coord I	(56,750)							(56,750)
Position Movement - *OUT to Public Health & Ag Res Mngmnt* Policy Enf Officer			(101,976)					(101,976)
Workers' Comp & Vacancy Savings	(2,955)				475			(2,480)
IT Temp move from Public Health & Ag Res Mngmnt Plus \$5k			15,000		5,000			20,000
Contractual Services (IT maintenance contracts)					(5,874)			(5,874)
Operating:								
IT Services - ADS App Support			(77,547)					(77,547)
Change in Internal Service Fund Charges					728			728
IT Lifecycle & ADS Service Level Agreement			10,047		6,120			16,167
Grants:								
Moving Fair Stipend to Ag Development	(110,000)							(110,000)
Subtotal of increases/decreases	(38,913)	0	(94,551)	0	18,616	0	0	(114,848)
FY 2020 Governor Recommend	931,008	0	714,922	0	431,222	0	0	2,077,152
Food Safety Consumer Protection: FY 2019 Approp	2,829,250		3,743,410		1,265,685	7,000	0	7,845,345
Personal Services:								
Annualization of Pay Act	123,026		15,916		63,483			202,425
Position Movement - *OUT to Public Health & Ag Res Mngmnt* Field Staff	(59,388)		(59,388)					(118,776)
Workers' Comp & Vacancy Savings	666		110					776
Contractual Services (IT maintenance contracts)	(5,651)		(9,852)		(988)			(16,491)
Operating:								
Change in Internal Service Fund Charges	(22,220)		49,048		(454)			26,374
IT Lifecycle & ADS Service Level Agreement	29,499		9,849		413			39,761
Completion of Federal Tissue Residue Grant/Program					(74,953)			(74,953)
Removal of one-time funding associated with new lab & move			(105,000)					(105,000)
Subtotal of increases/decreases	65,932	0	(99,317)	0	(12,499)	0	0	(45,884)
FY 2020 Governor Recommend	2,895,182	0	3,644,093	0	1,253,186	7,000	0	7,799,461
Agricultural Development: FY 2019 Approp	1,920,068		666,160		1,136,040	42,037		3,764,305
Personal Services:								
Annualization of Pay Act	80,910		60,048		23,682	(42,037)		122,603
Position Movement - *OUT to Admin* Dir Admin Svcs IV	(112,329)		(37,442)					(149,771)
Position Movement - *IN from Admin* Admin Svcs Coord I	56,750							56,750
Ag Development Coordinator - JFO #2908			47,528		25,592			73,120
Temporary Staff - Redistribution of staffing to cover Section 248			(30,000)					(30,000)
Workers' Comp & Vacancy Savings	5,759		(679)		(3,721)			1,359
Contractual Services (Big E & IT maintenance contracts)	(2,875)		(15,000)		4,000			(13,875)
Increased federal dollars for staff & contracts (Acer & FSMIP)					179,511			179,511
Operating:								
Change in Internal Service Fund Charges	22,478		(5,369)		(13,076)			4,033
IT Lifecycle & ADS Service Level Agreement	26,269				(3,485)			22,784
Section 248 Operating Costs lower than originally projected			(30,000)					(30,000)
Increased federal dollars for operating (Acer & FSMIP)					56,150			56,150
Miscellaneous Operating Changes	(7,000)		(10,418)					(17,418)
Grants:								
Moving Fair Stipend from Admin	110,000							110,000
WLEB & Local Foods philanthropic contributions			44,000					44,000
Subtotal of increases/decreases	179,962	0	22,668	0	268,653	(42,037)	0	429,246
FY 2020 Governor Recommend	2,100,030	0	688,828	0	1,404,693	0	0	4,193,551

Fiscal Year 2020 Budget Development Form - Agency of Agriculture, Food & Markets								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
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Personal Services:								
Annualization of Pay Act	884		27,977		18,733	5,103		52,697
Position Movement - *IN from Admin* Policy Enf Officer			101,976					101,976
Position Movement - *IN from Food Safety Consumer Protection* Field Staff	59,388		59,388					118,776
Position Movement - *OUT to Water Quality* Asst Director	(36,612)		(85,430)					(122,042)
New Approved 10/12/18: Ag Resource Management Spec PG21			76,768					76,768
Temporary Employees: Federal reduction + Arbovirus w/VDH					(26,569)	65,000		38,431
Workers' Comp & Vacancy Savings	(574)		2,202					1,628
IT Temp move to Admin			(15,000)					(15,000)
Contractual Services (IT maintenance & hemp)	(3,725)		149,866					146,141
Operating:								
Change in Internal Service Fund Charges	48,336		7,771					56,107
IT Lifecycle & ADS Service Level Agreement	1,000		19,889					20,889
Arbovirus Program Support from CDC via VDH						85,000		85,000
Federal program funding reallocation - less operating					(18,700)			(18,700)
Removal of one-time funding associated with new lab & move			(45,000)					(45,000)
Grants:								
Cooperative Ag Pest Sub-Awards					83,334			83,334
Subtotal of increases/decreases	68,697	0	300,407	0	56,798	155,103	0	581,005
FY 2020 Governor Recommend	730,945	0	1,816,068	0	454,022	255,518	0	3,256,553
VT Agriculture & Environmental Lab: FY 2019 Approp	857,420		2,505,055		350,000	60,874		3,773,349
Personal Services:								
Annualization of Pay Act	6,100		46,216			3,339		55,655
Workers' Comp & Vacancy Savings	437		743					1,180
Contractual Services (IT maintenance & hemp)	(11,042)		121,250					110,208
Operating:								
Change in Internal Service Fund Charges	82,225		65,046					147,271
IT Lifecycle & ADS Service Level Agreement	(13,875)		36,434					22,559
Removal of one-time funding associated with Lab Information Management System Implementation			(438,265)					(438,265)
Removal of one-time funding associated with new lab & move			(800,000)		(350,000)			(1,150,000)
Subtotal of increases/decreases	63,845	0	(968,576)	0	(350,000)	3,339	0	(1,251,392)
FY 2020 Governor Recommend	921,265	0	1,536,479	0	0	64,213	0	2,521,957
Ag Clean Water Initiative: FY 2019 Approp	1,149,854		3,145,906		48,812	237,823		4,582,395
Personal Services:								
Annualization of Pay Act	25,633		125,534		44,285	(71,912)		123,540
Position Movement - *IN from Public Health & Ag Res Mngmnt* Asst Director	36,612		85,430					122,042
Workers' Comp & Vacancy Savings	(2,490)		4,234					1,744
Contractual Services (IT maintenance & DEC CREP MOU)	(4,529)		(15,272)			221,520		201,719
Operating:								
Change in Internal Service Fund Charges			17,590					17,590
IT Lifecycle, Software License & ADS Service Level Agreement			47,196					47,196
Grants:								
Increased State Clean Water Fund Grants			1,540,000					1,540,000
Subtotal of increases/decreases	55,226	0	1,804,712	0	44,285	149,608	0	2,053,831
FY 2020 Governor Recommend	1,205,080	0	4,950,618	0	93,097	387,431	0	6,636,226
Agriculture, Food & Markets FY 2019 Appropriation	8,388,761	0	12,385,665	0	3,610,367	448,149	0	24,832,942
TOTAL INCREASES/DECREASES	394,749	0	965,343	0	25,853	266,013	0	1,651,958
Agriculture, Food & Markets FY 2019 Governor Recommend	8,783,510	0	13,351,008	0	3,636,220	714,162	0	26,484,900

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Food Safety Consumer Protection
4	PROGRAM NAME:	
5	PROGRAM NUMBER (if used):	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2200020000	
7	FY 2020 Appropriation \$\$\$	\$7,799,461.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$5,049,461.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$5,049,461.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$2,776,208.07	10000
16	TF		20105
17	EF		20205
18	SF	\$825,749.99	
19	FF	\$1,242,063.48	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$4,844,021.54	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(4) Vermont is a safe place to live.		24	STRATEGIC OUTCOME: State Strategic Plan	(3) Protect the vulnerable.			
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Number of Vermont food recall incidents		26	BREAKTHROUGH INDICATOR: State Strategic Plan	Consistent decrease in number of enforcement actions initiated beyond the field staff level			
<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of licenses/registrations/permits overseen by the Division	Number	1. How much did we do?	18,677	18,345	20,322	20,721	21,135	21,558
28	Number of inspections completed by the Division	Number	1. How much did we do?	15,136	17,981	16,725	17,532	17,883	18,240
29	Number of compliance activities completed by the Division that go beyond the level of field staff (action taken by management)	Number	3. Is anyone better off?	331	183	153	139	140	150
30			select from drop down						
31			select from drop down						
<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>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 regulatory 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 ensure the Division is meeting its objective.</p> <p>Although these measures are 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 including 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.</p> <p>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 and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of compliance work completed by the Division on an ongoing basis.</p> <p>The FSCP Division might be unique in that the measures chosen for this project 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/permited 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 correlate with the number of businesses in existence at that time and so can only be fully known in retrospect.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Public Health Ag Resource Management
4	PROGRAM NAME:	Mosquito & Tick Control Program
5	PROGRAM NUMBER (if used):	26350

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2200040000	
7	FY 2020 Appropriation \$\$\$	\$3,256,553.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$632,384.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$632,384.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$719,309.97	10000
16	TF		20105
17	EF		20205
18	SF	\$10.00	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$719,319.97	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(2) Vermonters are healthy.		24	STRATEGIC OUTCOME: State Strategic Plan	(3) Protect the vulnerable.			
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Number of mosquito born illnesses diagnosed in Vermont		26	BREAKTHROUGH INDICATOR: State Strategic Plan	Vermonters will be educated on self-protection against arboviral illnesses			
<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of mosquito pools collected & tested	Number	2. How well did we do it?	3,245	3,866	3,244	4,306	2,997	3,500
28	Percentage of collected mosquito pools with Eastern Equine Encephalitis or West Nile Virus detected	Percentage	3. Is anyone better off?	0.49%	2.52%	0.59%	2.07%	5.24%	3.00%
29	Number of mosquitoes collected & identified	Number	1. How much did we do?	67,335	146,238	92,193	108,288	75,637	100,000
30			select from drop down						
31			select from drop down						
<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>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. (Performance measure data are based on Summer field season data rather than fiscal year. EG - FY 2018 data represent survey and analytical results for the period May 1 through October 1, 2017).</p> <p>Program Objective:</p> <ul style="list-style-type: none"> 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. <p>Performance Targets:</p> <ul style="list-style-type: none"> Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species 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 non-native, southern mosquito species has not been detected in Vermont), using BG Sentinel traps and oviposition traps as needed 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 through collection and testing for 5 arboviruses (Borrelia burgdorferi, Borrelia miyamotoi, Anaplasma, Babesia, and Powassan) Reinstate and expand 2016's Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAFM gathers statewide tick data from the submissions As shown by the steep increase in percent of arboviral detections in 2018, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, and cyclical proliferation of different vector species. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favored proliferation of a certain vector species. 								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Agriculture, Food & Markets
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Agricultural Development
4	PROGRAM NAME:	Working Lands Enterprise Initiative
5	PROGRAM NUMBER (if used)	26813

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2200030000	
7	FY 2020 Appropriation \$\$\$	\$4,193,551.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$608,000.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$608,000.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$725,109.68	10000
16	TF		20105
17	EF		20205
18	SF	\$31,407.00	
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$756,516.68	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(1) Vermont has a prosperous economy.		24	STRATEGIC OUTCOME: State Strategic Plan	(1) Grow the economy.			
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Increase in Gross Working Lands Income over previous year for grantees of Working Lands Program		26	BREAKTHROUGH INDICATOR: State Strategic Plan	Vermonters will have access to more locally produced agricultural products, and opportunities to be employed at Vermont businesses.			
<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>									
	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of raw jobs created	number	3. Is anyone better off?	82	367	424	474	50	50
28	Total increase in gross income	dollars	3. Is anyone better off?	\$ 8,876,727	\$ 11,084,404	\$ 19,726,340	\$ 26,450,000	\$ 3,550,000	\$ 12,000,000
29	Average percentage increase in products output	percentage	2. How well did we do it?	93	77	33	33	50	52
30			select from drop down						
31			select from drop down						
	<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p> <p>Our FY18 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output across reporting FY13, FY14, FY15 Grant Recipients. For FY15 and FY16 Grantees we have collected Client Surveys from Service Provider Grantees to measure impact to businesses from our investments in Service Providers; whereas FY13, FY14 and this year's Service Provider Grantees did not contribute data to these RBA Results. Business grant projects are currently in progress, so survey and data aggregation will be processed at the end of the 2018 calendar year for FY18 information. For gross income and increase in jobs, we are reporting our RBAs in aggregate, meaning, we are reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2017. We are reporting in aggregate so we can adequately see the changes in our RBA metrics due to the implementation of the project. For production output %, we are reporting in this singular year, as year to year production increases may vary depending on business strategy and size of business.</p> <p>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 FY15 have 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 2019 targets are based on additional grantees who will be reporting next year: FY19 business grantees, in addition to 2018-2019 changes from FY18, FY17, and FY16 Business Grantees. Our FY18 Performance Measure Data from 2017-2018 includes results from 65 grantees reporting on 2017-2018, and building off last year's cumulative data.</p> <p>Projections for our FY20 budget were found by estimating a reasonable change for our performance measures given FY15 grantee results from 2019-2020 will not be included in next year's reporting, and assuming a level funded program and the same funding priorities by the Working Lands Enterprise Board.</p> <p>FY 2015, FY 2016, FY 2017, and FY2018 RBA represent cumulative totals through the end of the noted calendar year. FY 2019 & FY 2020 Budget represent projected #'s for those calendar years singularly.</p> <p>In FY2019 the Working Lands Enterprise Board aims to deploy grant funds in the following category ranges: 1. Service Provider Grant Funding Total: \$230,000-\$280,000 2. Business Grant Funding Total: \$525,000-\$575,000 3. Trade Show Assistance Grants: \$20,000</p> <p>Grants are available to Vermont-based businesses for \$5,000 - \$25,000. What's new this year is that grants, up to \$150,000 each, are available for low grade wood or dairy projects that propose significant supply or value chain overall industry impact improvements.</p>								
32									

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2019

Run Time: 12:36 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 02200 - Agriculture, Food & Markets

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	8,415,600	8,428,368	8,428,368	8,763,480	335,112	4.0%
Fringe Benefits	3,983,734	4,153,002	4,153,002	4,632,898	479,896	11.6%
Contracted and 3rd Party Service	854,175	466,118	466,118	1,031,408	565,290	121.3%
PerDiem and Other Personal Services	5,180	9,500	9,500	9,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	13,258,690	13,056,988	13,056,988	14,437,286	1,380,298	10.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	236,365	1,280,825	1,280,825	298,100	(982,725)	-76.7%
IT/Telecom Services and Equipment	399,336	1,114,185	1,114,185	788,067	(326,118)	-29.3%
Travel	143,230	193,247	193,247	224,247	31,000	16.0%
Supplies	410,369	453,419	453,419	468,319	14,900	3.3%
Other Purchased Services	931,457	1,498,672	1,498,672	1,176,752	(321,920)	-21.5%
Other Operating Expenses	8,538	7,840	7,840	8,677	837	10.7%
Rental Other	300,885	340,048	340,048	341,668	1,620	0.5%
Rental Property	619,019	644,311	644,311	825,367	181,056	28.1%
Property and Maintenance	52,396	132,560	132,560	119,560	(13,000)	-9.8%
Rentals	28,497	0	0	18,676	18,676	0.0%
Property Management Services	8,392	0	0	0	0	0.0%
Repair and Maintenance Services	23,126	0	0	0	0	0.0%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2019

Run Time: 12:36 PM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 02200 - Agriculture, Food & Markets

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group Total: 2. OPERATING	3,161,610	5,665,107	5,665,107	4,269,433	(1,395,674)	-24.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	6,459,932	6,110,847	6,110,847	7,778,181	1,667,334	27.3%
Budget Object Group Total: 3. GRANTS	6,459,932	6,110,847	6,110,847	7,778,181	1,667,334	27.3%

Total Expenses	22,880,231	24,832,942	24,832,942	26,484,900	1,651,958	6.7%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	8,984,529	8,388,761	8,388,761	8,783,510	394,749	4.7%
Special Fund	10,030,311	12,385,665	12,385,665	13,351,008	965,343	7.8%
Federal Funds	3,455,889	3,610,367	3,610,367	3,636,220	25,853	0.7%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	409,502	448,149	448,149	714,162	266,013	59.4%
Funds Total	22,880,231	24,832,942	24,832,942	26,484,900	1,651,958	6.7%

Position Count				128		
FTE Total				128		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

Run Time: 11:17 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,142,699	927,745	927,745	941,283	13,538	1.5%
Fringe Benefits	524,406	452,196	452,196	500,336	48,140	10.6%
Contracted and 3rd Party Service	725	37,624	37,624	31,750	(5,874)	-15.6%
PerDiem and Other Personal Services	500	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,668,330	1,419,565	1,419,565	1,475,369	55,804	3.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	7,101	7,750	7,750	10,550	2,800	36.1%
IT/Telecom Services and Equipment	46,471	301,262	301,262	238,964	(62,298)	-20.7%
Travel	8,642	16,500	16,500	16,500	0	0.0%
Supplies	10,747	11,500	11,500	11,500	0	0.0%
Other Purchased Services	52,054	60,104	60,104	61,497	1,393	2.3%
Other Operating Expenses	8,503	7,840	7,840	8,677	837	10.7%
Rental Other	10,327	18,936	18,936	19,186	250	1.3%
Rental Property	78,816	75,571	75,571	71,937	(3,634)	-4.8%
Property and Maintenance	872	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	223,533	499,463	499,463	438,811	(60,652)	-12.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

Run Time: 11:17 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	271,638	272,972	272,972	162,972	(110,000)	-40.3%
Budget Object Group Total: 3. GRANTS	271,638	272,972	272,972	162,972	(110,000)	-40.3%
Total Expenses	2,163,501	2,192,000	2,192,000	2,077,152	(114,848)	-5.2%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	1,077,008	969,921	969,921	931,008	(38,913)	-4.0%
Special Fund	604,292	809,473	809,473	714,922	(94,551)	-11.7%
Federal Funds	482,200	412,606	412,606	431,222	18,616	4.5%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	2,163,501	2,192,000	2,192,000	2,077,152	(114,848)	-5.2%

Position Count				12		
FTE Total				12		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

Run Time: 11:18 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,689,821	2,716,791	2,716,791	2,699,524	(17,267)	-0.6%
Fringe Benefits	1,302,782	1,409,472	1,409,472	1,511,165	101,693	7.2%
Contracted and 3rd Party Service	97,095	100,992	100,992	84,500	(16,492)	-16.3%
PerDiem and Other Personal Services	1,528	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,091,226	4,228,755	4,228,755	4,296,689	67,934	1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	75,913	132,425	132,425	27,100	(105,325)	-79.5%
IT/Telecom Services and Equipment	110,287	132,775	132,775	185,651	52,876	39.8%
Travel	51,777	50,210	50,210	39,610	(10,600)	-21.1%
Supplies	85,583	105,276	105,276	104,776	(500)	-0.5%
Other Purchased Services	91,641	145,673	145,673	86,528	(59,145)	-40.6%
Other Operating Expenses	35	0	0	0	0	0.0%
Rental Other	194,287	186,300	186,300	186,651	351	0.2%
Rental Property	108,595	111,371	111,371	119,896	8,525	7.7%
Property and Maintenance	5,252	2,560	2,560	2,560	0	0.0%
Repair and Maintenance Services	10,004	0	0	0	0	0.0%
Property Management Services	3,000	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	736,373	866,590	866,590	752,772	(113,818)	-13.1%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	2,723,508	2,750,000	2,750,000	2,750,000	0	0.0%
Budget Object Group Total: 3. GRANTS	2,723,508	2,750,000	2,750,000	2,750,000	0	0.0%
Total Expenses	7,551,107	7,845,345	7,845,345	7,799,461	(45,884)	-0.6%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	2,776,208	2,829,250	2,829,250	2,895,182	65,932	2.3%
Special Fund	3,526,919	3,743,410	3,743,410	3,644,093	(99,317)	-2.7%
Federal Funds	1,242,063	1,265,685	1,265,685	1,253,186	(12,499)	-1.0%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	5,917	7,000	7,000	7,000	0	0.0%
Funds Total	7,551,107	7,845,345	7,845,345	7,799,461	(45,884)	-0.6%

Position Count				40		
FTE Total				40		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2019

Run Time: 11:20 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	893,537	953,462	953,462	999,829	46,367	4.9%
Fringe Benefits	422,035	460,879	460,879	526,021	65,142	14.1%
Contracted and 3rd Party Service	347,899	57,875	57,875	186,063	128,188	221.5%
PerDiem and Other Personal Services	2,822	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,666,293	1,478,216	1,478,216	1,717,913	239,697	16.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	46,713	8,550	8,550	13,150	4,600	53.8%
IT/Telecom Services and Equipment	45,183	58,237	58,237	78,979	20,742	35.6%
Travel	47,045	61,356	61,356	67,456	6,100	9.9%
Supplies	25,008	23,750	23,750	27,350	3,600	15.2%
Other Purchased Services	599,732	752,810	752,810	758,318	5,508	0.7%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	6,364	28,712	28,712	28,981	269	0.9%
Rental Property	85,501	86,799	86,799	80,029	(6,770)	-7.8%
Property and Maintenance	480	25,000	25,000	25,000	0	0.0%
Property Management Services	2,135	0	0	0	0	0.0%
Rentals	7,800	0	0	1,500	1,500	0.0%
Budget Object Group Total: 2. OPERATING	865,961	1,045,214	1,045,214	1,080,763	35,549	3.4%

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Run Date: 01/25/2019

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,409,624	1,240,875	1,240,875	1,394,875	154,000	12.4%
Budget Object Group Total: 3. GRANTS	1,409,624	1,240,875	1,240,875	1,394,875	154,000	12.4%
Total Expenses	3,941,878	3,764,305	3,764,305	4,193,551	429,246	11.4%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	1,967,127	1,920,068	1,920,068	2,100,030	179,962	9.4%
Special Fund	729,750	666,160	666,160	688,828	22,668	3.4%
Federal Funds	1,207,431	1,136,040	1,136,040	1,404,693	268,653	23.6%
IDT Funds	37,569	42,037	42,037	0	(42,037)	-100.0%
Funds Total	3,941,878	3,764,305	3,764,305	4,193,551	429,246	11.4%

Position Count				16		
FTE Total				16		

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Run Date: 01/25/2019

Run Time: 11:21 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,178,786	1,319,021	1,319,021	1,469,512	150,491	11.4%
Fringe Benefits	1,040,979	584,724	584,724	687,467	102,743	17.6%
Contracted and 3rd Party Service	121,298	143,749	143,749	289,890	146,141	101.7%
PerDiem and Other Personal Services	180	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,341,243	2,047,494	2,047,494	2,446,869	399,375	19.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	22,418	58,650	58,650	15,850	(42,800)	-73.0%
IT/Telecom Services and Equipment	82,941	59,640	59,640	83,396	23,756	39.8%
Travel	26,445	40,500	40,500	76,000	35,500	87.7%
Supplies	66,256	75,558	75,558	87,358	11,800	15.6%
Other Purchased Services	85,378	115,664	115,664	139,375	23,711	20.5%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	56,199	57,700	57,700	57,950	250	0.4%
Rental Property	108,073	80,342	80,342	124,621	44,279	55.1%
Property and Maintenance	446	0	0	0	0	0.0%
Rentals	1,200	0	0	1,800	1,800	0.0%
Budget Object Group Total: 2. OPERATING	449,355	488,054	488,054	586,350	98,296	20.1%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	987,124	140,000	140,000	223,334	83,334	59.5%
Budget Object Group Total: 3. GRANTS	987,124	140,000	140,000	223,334	83,334	59.5%

Total Expenses	4,777,722	2,675,548	2,675,548	3,256,553	581,005	21.7%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	2,269,676	662,248	662,248	730,945	68,697	10.4%
Special Fund	1,675,219	1,515,661	1,515,661	1,816,068	300,407	19.8%
Federal Funds	523,548	397,224	397,224	454,022	56,798	14.3%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	309,278	100,415	100,415	255,518	155,103	154.5%
Funds Total	4,777,722	2,675,548	2,675,548	3,256,553	581,005	21.7%

Position Count				19		
FTE Total				19		

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Run Date: 01/25/2019

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	916,819	939,783	939,783	948,037	8,254	0.9%
Fringe Benefits	424,970	451,757	451,757	500,338	48,581	10.8%
Contracted and 3rd Party Service	23,974	31,042	31,042	141,250	110,208	355.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,365,763	1,422,582	1,422,582	1,589,625	167,043	11.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	40,287	1,059,700	1,059,700	212,200	(847,500)	-80.0%
IT/Telecom Services and Equipment	36,457	481,816	481,816	81,088	(400,728)	-83.2%
Travel	3,597	4,925	4,925	4,925	0	0.0%
Supplies	207,020	212,950	212,950	212,950	0	0.0%
Other Purchased Services	24,632	322,776	322,776	25,209	(297,567)	-92.2%
Rental Other	1,813	3,600	3,600	3,850	250	6.9%
Rental Property	153,180	160,000	160,000	300,110	140,110	87.6%
Property and Maintenance	45,346	105,000	105,000	92,000	(13,000)	-12.4%
Repair and Maintenance Services	13,122	0	0	0	0	0.0%
Property Management Services	3,257	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	528,711	2,350,767	2,350,767	932,332	(1,418,435)	-60.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	1,306	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	1,306	0	0	0	0	0.0%

Total Expenses	1,895,780	3,773,349	3,773,349	2,521,957	(1,251,392)	-33.2%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	834,509	857,420	857,420	921,265	63,845	7.4%
Special Fund	1,003,887	2,505,055	2,505,055	1,536,479	(968,576)	-38.7%
Federal Funds	645	350,000	350,000	0	(350,000)	-100.0%
IDT Funds	56,738	60,874	60,874	64,213	3,339	5.5%
Funds Total	1,895,780	3,773,349	3,773,349	2,521,957	(1,251,392)	-33.2%

Position Count				14		
FTE Total				14		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	593,939	1,571,566	1,571,566	1,705,295	133,729	8.5%
Fringe Benefits	268,562	793,974	793,974	907,571	113,597	14.3%
Contracted and 3rd Party Service	198,360	94,836	94,836	296,555	201,719	212.7%
PerDiem and Other Personal Services	150	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,061,010	2,460,376	2,460,376	2,909,421	449,045	18.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	10,937	13,750	13,750	19,250	5,500	40.0%
IT/Telecom Services and Equipment	31,915	80,455	80,455	119,989	39,534	49.1%
Travel	5,725	19,756	19,756	19,756	0	0.0%
Supplies	15,756	24,385	24,385	24,385	0	0.0%
Other Purchased Services	78,020	101,645	101,645	107,225	5,580	5.5%
Rental Other	31,895	44,800	44,800	45,050	250	0.6%
Rental Property	84,854	130,228	130,228	128,774	(1,454)	-1.1%
Rentals	19,497	0	0	15,376	15,376	0.0%
Budget Object Group Total: 2. OPERATING	278,598	415,019	415,019	479,805	64,786	15.6%

Budget Object Group: 3. GRANTS

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Run Date: 01/25/2019

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	483,186	1,707,000	1,707,000	3,247,000	1,540,000	90.2%
Budget Object Group Total: 3. GRANTS	483,186	1,707,000	1,707,000	3,247,000	1,540,000	90.2%

Total Expenses	1,822,794	4,582,395	4,582,395	6,636,226	2,053,831	44.8%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	1,149,854	1,149,854	1,205,080	55,226	4.8%
Special Fund	1,822,794	3,145,906	3,145,906	4,950,618	1,804,712	57.4%
Federal Funds	0	48,812	48,812	93,097	44,285	90.7%
IDT Funds	0	237,823	237,823	387,431	149,608	62.9%
Funds Total	1,822,794	4,582,395	4,582,395	6,636,226	2,053,831	44.8%

Position Count				27		
FTE Total				27		

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Run Date: 01/13/2019
Run Time: 12:38 PM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,142,699	484,848	484,848	475,141	(9,707)	-2.0%
Exempt	500010	0	457,183	457,183	463,383	6,200	1.4%
Temporary Employees	500040	0	15,000	15,000	35,000	20,000	133.3%
Vacancy Turnover Savings	508000	0	(29,286)	(29,286)	(32,241)	(2,955)	10.1%
Total: Salaries and Wages		1,142,699	927,745	927,745	941,283	13,538	1.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	83,791	37,092	37,092	36,350	(742)	-2.0%
FICA - Exempt	501010	0	34,586	34,586	35,229	643	1.9%
Health Ins - Classified Empl	501500	219,119	88,671	88,671	105,116	16,445	18.5%
Health Ins - Exempt	501510	0	103,441	103,441	108,425	4,984	4.8%
Retirement - Classified Empl	502000	188,338	84,705	84,705	96,361	11,656	13.8%
Retirement - Exempt	502010	0	68,961	68,961	83,705	14,744	21.4%
Dental - Classified Employees	502500	11,563	6,496	6,496	5,973	(523)	-8.1%
Dental - Exempt	502510	0	4,060	4,060	4,265	205	5.0%
Life Ins - Classified Empl	503000	3,733	2,047	2,047	2,002	(45)	-2.2%

Report ID: VTPB-07

Run Date: 01/13/2019

Run Time: 12:38 PM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,928	1,928	1,957	29	1.5%
LTD - Classified Employees	503500	1,207	224	224	494	270	120.5%
LTD - Exempt	503510	0	1,051	1,051	1,065	14	1.3%
EAP - Classified Empl	504000	468	244	244	224	(20)	-8.2%
EAP - Exempt	504010	0	154	154	159	5	3.2%
Misc Employee Benefits	504590	544	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	14,380	9,676	9,676	10,151	475	4.9%
Unemployment Compensation	505500	1,264	8,000	8,000	8,000	0	0.0%
Catamount Health Assessment	505700	0	700	700	700	0	0.0%
Total: Fringe Benefits		524,406	452,196	452,196	500,336	48,140	10.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	5,000	5,000	5,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	1,975	1,975	1,100	(875)	-44.3%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	30,649	30,649	25,650	(4,999)	-16.3%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		725	37,624	37,624	31,750	(5,874)	-15.6%

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Run Date: 01/13/2019

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	500	2,000	2,000	2,000	0	0.0%
Total: PerDiem and Other Personal Services		500	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,668,330	1,419,565	1,419,565	1,475,369	55,804	3.9%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,557	7,150	7,150	6,600	(550)	-7.7%
Hw - Printers,Copiers,Scanners	522217	0	600	600	600	0	0.0%
Software - Desktop	522286	1,965	0	0	3,350	3,350	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,579	0	0	0	0	0.0%
Total: Equipment		7,101	7,750	7,750	10,550	2,800	36.1%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	336	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	5,235	5,300	5,300	5,300	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	8,754	8,754	18,801	10,047	114.8%
ADS App Support SOV Emp Exp	516661	0	249,529	249,529	171,982	(77,547)	-31.1%
It Intsvccost-Vision/Isdassess	516671	11,372	12,110	12,110	11,509	(601)	-5.0%
ADS Centrex Exp.	516672	659	7,800	7,800	7,800	0	0.0%
It Inter Svc Cost User Support	516678	2,356	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,373	11,444	11,444	14,952	3,508	30.7%
Software as a Service	519085	9,102	0	0	720	720	0.0%
Hw - Other Info Tech	522200	0	1,000	1,000	3,000	2,000	200.0%
Software - Other	522220	0	3,000	3,000	2,700	(300)	-10.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,039	325	325	200	(125)	-38.5%
Total: IT/Telecom Services and Equipment		46,471	301,262	301,262	238,964	(62,298)	-20.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,503	7,840	7,840	8,677	837	10.7%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,503	7,840	7,840	8,677	837	10.7%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	329	635	635	594	(41)	-6.5%
Insurance - General Liability	516010	2,175	2,161	2,161	1,630	(531)	-24.6%
Dues	516500	20,400	21,300	21,300	21,300	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	1,140	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	148	1,000	1,000	1,000	0	0.0%
Giveaways	516871	212	0	0	0	0	0.0%
Printing and Binding	517000	1,106	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	2,075	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage	517200	1,710	3,360	3,360	3,360	0	0.0%
Freight & Express Mail	517300	11	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	52	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	9,718	15,000	15,000	15,000	0	0.0%
Human Resources Services	519006	7,821	7,648	7,648	8,838	1,190	15.6%
Moving State Agencies	519040	4,627	0	0	0	0	0.0%
Infrastructure as a Service	519081	480	0	0	775	775	0.0%
Total: Other Purchased Services		52,054	60,104	60,104	61,497	1,393	2.3%

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						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance		FY2018 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	872	0	0	0	0	0.0%
Total: Property and Maintenance		872	0	0	0	0	0.0%

						Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget		
Description	Code						
Rental - Auto	514550	7,409	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	2,918	5,100	5,100	5,350	250	4.9%
Total: Rental Other		10,327	18,936	18,936	19,186	250	1.3%

						Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget		
Description	Code						
Rent Land & Bldgs-Office Space	514000	6,046	0	0	0	0	0.0%
Fee-For-Space Charge	515010	72,770	75,571	75,571	71,937	(3,634)	-4.8%
Total: Rental Property		78,816	75,571	75,571	71,937	(3,634)	-4.8%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	4,566	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	3,100	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	343	750	750	750	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	1,250	1,250	1,250	0	0.0%
Food	520700	1,253	950	950	950	0	0.0%
Water	520712	41	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	160	250	250	250	0	0.0%
Subscriptions	521510	1,284	800	800	800	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		10,747	11,500	11,500	11,500	0	0.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,340	4,500	4,500	4,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	299	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	30	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	365	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	11	0	0	0	0	0.0%

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Organization: 2200010000 - Agriculture, food and markets - administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	511	3,000	3,000	3,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	465	9,000	9,000	9,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	885	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	205	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,234	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	296	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		8,642	16,500	16,500	16,500	0	0.0%
Total: 2. OPERATING		223,533	499,463	499,463	438,811	(60,652)	-12.1%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	162,246	162,972	162,972	162,972	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	109,392	110,000	110,000	0	(110,000)	-100.0%
Total: Grants Rollup		271,638	272,972	272,972	162,972	(110,000)	-40.3%

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Organization: 2200010000 - Agriculture, food and markets - administration

Total: 3. GRANTS	271,638	272,972	272,972	162,972	(110,000)	-40.3%
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Total Expenses:	2,163,501	2,192,000	2,192,000	2,077,152	-114,848	-5.2%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	1,077,008	969,921	969,921	931,008	(38,913)	-4.0%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	418,063	558,525	558,525	486,937	(71,588)	-12.8%
AF&M-Pesticide Monitoring	21669	169,479	240,198	240,198	217,235	(22,963)	-9.6%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
Misc Grants Fund	21908	16,750	10,750	10,750	10,750	0	0.0%
Federal Revenue Fund	22005	482,200	412,606	412,606	431,222	18,616	4.5%
Funds Total:		2,163,501	2,192,000	2,192,000	2,077,152	(114,848)	-5.2%

Position Count					12	
FTE Total					12	

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Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,660,426	2,777,216	2,777,216	2,762,494	(14,722)	-0.5%
Temporary Employees	500040	0	12,000	12,000	12,000	0	0.0%
Overtime	500060	29,395	25,000	25,000	25,000	0	0.0%
Vacancy Turnover Savings	508000	0	(97,425)	(97,425)	(99,970)	(2,545)	2.6%
Total: Salaries and Wages		2,689,821	2,716,791	2,716,791	2,699,524	(17,267)	-0.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	197,560	212,459	212,459	211,330	(1,129)	-0.5%
Health Ins - Classified Empl	501500	563,100	609,261	609,261	632,892	23,631	3.9%
Retirement - Classified Empl	502000	463,874	485,178	485,178	560,231	75,053	15.5%
Dental - Classified Employees	502500	32,780	33,293	33,293	34,131	838	2.5%
Life Ins - Classified Empl	503000	8,052	11,723	11,723	11,659	(64)	-0.5%
LTD - Classified Employees	503500	492	493	493	517	24	4.9%
EAP - Classified Empl	504000	1,148	1,232	1,232	1,251	19	1.5%
Employee Room Allowance	504520	0	24,506	24,506	24,506	0	0.0%
Misc Employee Benefits	504590	240	160	160	160	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	35,052	30,517	30,517	33,838	3,321	10.9%
Catamount Health Assessment	505700	485	650	650	650	0	0.0%
Total: Fringe Benefits		1,302,782	1,409,472	1,409,472	1,511,165	101,693	7.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	2,000	2,000	2,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	858	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	4,076	4,076	500	(3,576)	-87.7%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	88,333	87,916	87,916	75,000	(12,916)	-14.7%
Other Contr and 3Rd Pty Serv	507600	6,400	7,000	7,000	7,000	0	0.0%
Interpreters	507615	1,505	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		97,095	100,992	100,992	84,500	(16,492)	-16.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	1,350	1,500	1,500	1,500	0	0.0%
Service of Papers	506240	178	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		1,528	1,500	1,500	1,500	0	0.0%
Total: 1. PERSONAL SERVICES		4,091,226	4,228,755	4,228,755	4,296,689	67,934	1.6%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,021	22,550	22,550	22,550	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,768	2,875	2,875	1,050	(1,825)	-63.5%
Software - Desktop	522286	615	0	0	1,500	1,500	0.0%
Laboratory Equipment	522350	0	105,000	105,000	0	(105,000)	-100.0%
Other Equipment	522400	62,841	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,668	0	0	0	0	0.0%
Total: Equipment		75,913	132,425	132,425	27,100	(105,325)	-79.5%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	18	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	20,861	21,460	21,460	21,460	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	27,604	27,604	64,238	36,634	132.7%
It Intsvccost-Vision/Isdassess	516671	33,240	38,194	38,194	38,363	169	0.4%
ADS Centrex Exp.	516672	1,870	6,000	6,000	6,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	14,236	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	39,908	36,092	36,092	49,839	13,747	38.1%
Hw - Other Info Tech	522200	0	1,000	1,000	1,500	500	50.0%
Software - Other	522220	0	1,500	1,500	3,301	1,801	120.1%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	155	425	425	450	25	5.9%
Total: IT/Telecom Services and Equipment		110,287	132,775	132,775	185,651	52,876	39.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	35	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		35	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	794	2,002	2,002	1,979	(23)	-1.1%
Insurance - General Liability	516010	5,302	6,815	6,815	5,434	(1,381)	-20.3%
Insurance - Auto	516020	4,221	0	0	0	0	0.0%
Dues	516500	3,170	3,845	3,845	3,845	0	0.0%
Licenses	516550	500	100	100	100	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Trade Shows & Events	516870	1,500	0	0	0	0	0.0%
Printing and Binding	517000	8,033	10,700	10,700	10,700	0	0.0%
Printing-Promotional	517010	4,131	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,410	3,000	3,000	3,000	0	0.0%
Postage	517200	5,783	10,000	10,000	10,000	0	0.0%
Freight & Express Mail	517300	1,745	4,280	4,280	2,580	(1,700)	-39.7%
Instate Conf, Meetings, Etc	517400	35	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,095	0	0	0	0	0.0%
Other Purchased Services	519000	22,562	78,139	78,139	13,678	(64,461)	-82.5%
Human Resources Services	519006	19,063	24,121	24,121	29,458	5,337	22.1%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Infrastructure as a Service	519081	481	0	0	775	775	0.0%
Medical and Lab Services	519170	6,815	2,171	2,171	4,479	2,308	106.3%
Total: Other Purchased Services		91,641	145,673	145,673	86,528	(59,145)	-40.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	4,525	1,800	1,800	1,800	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	727	760	760	760	0	0.0%
Total: Property and Maintenance		5,252	2,560	2,560	2,560	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Equip & Vehicles	514499	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	6,214	0	0	0	0	0.0%
Rental - Auto	514550	187,362	183,500	183,500	183,500	0	0.0%
Rental - Other	515000	711	2,800	2,800	3,151	351	12.5%

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Total: Rental Other		194,287	186,300	186,300	186,651	351	0.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	35,304	35,000	35,000	0	(35,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	520	800	800	800	0	0.0%
Fee-For-Space Charge	515010	72,771	75,571	75,571	119,096	43,525	57.6%
Total: Rental Property		108,595	111,371	111,371	119,896	8,525	7.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,396	5,550	5,550	5,550	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	393	1,300	1,300	1,300	0	0.0%
Gasoline	520110	66,787	71,506	71,506	71,506	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Other General Supplies	520500	7,276	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	443	5,720	5,720	5,720	0	0.0%
Work Boots & Shoes	520521	773	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Educational Supplies	520540	31	0	0	0	0	0.0%
Veterinary Supplies	520570	0	500	500	250	(250)	-50.0%
Agric, Hort, Wildlife	520580	0	5,000	5,000	4,750	(250)	-5.0%
Food	520700	917	1,200	1,200	1,200	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	95	500	500	500	0	0.0%
Subscriptions	521510	473	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,999	12,000	12,000	12,000	0	0.0%
Total: Supplies		85,583	105,276	105,276	104,776	(500)	-0.5%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,778	29,600	29,600	19,000	(10,600)	-35.8%
Travel-Inst-Other Transp-Emp	518010	817	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	621	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,629	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	151	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,121	1,000	1,000	1,000	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	295	19,610	19,610	19,610	0	0.0%
Travel-Outst-Other Trans-Emp	518510	14,821	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	4,414	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	19,139	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	992	0	0	0	0	0.0%
Total: Travel		51,777	50,210	50,210	39,610	(10,600)	-21.1%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	3,000	0	0	0	0	0.0%
Total: Property Management Services		3,000	0	0	0	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	10,004	0	0	0	0	0.0%
Total: Repair and Maintenance Services		10,004	0	0	0	0	0.0%

Total: 2. OPERATING		736,373	866,590	866,590	752,772	(113,818)	-13.1%
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Budget Object Group: 3. GRANTS

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Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	2,723,508	2,750,000	2,750,000	2,750,000	0	0.0%
Total: Grants Rollup		2,723,508	2,750,000	2,750,000	2,750,000	0	0.0%
Total: 3. GRANTS		2,723,508	2,750,000	2,750,000	2,750,000	0	0.0%
Total Expenses:		7,551,107	7,845,345	7,845,345	7,799,461	-45,884	-0.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	2,776,208	2,829,250	2,829,250	2,895,182	65,932	2.3%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Vt Dairy Promotion Fund	21060	2,727,214	2,772,404	2,772,404	2,772,406	2	0.0%
Inter-Unit Transfers Fund	21500	5,917	7,000	7,000	7,000	0	0.0%
AF&M-Agricultural Events	21666	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	0	0	0	0	0	0.0%
AF&M-Pesticide Monitoring	21669	0	0	0	0	0	0.0%
AF&M-Agricultural Fees	21671	0	0	0	0	0	0.0%
AF&M-Weights & Measures-Testin	21673	645,154	742,593	742,593	668,168	(74,425)	-10.0%
AF&M-Livestock Dealers/Transpo	21676	25,475	71,271	71,271	39,823	(31,448)	-44.1%
AF&M-Dairy Receipts	21684	110,278	112,440	112,440	107,982	(4,458)	-4.0%
AF&M-Meat Handlers	21685	18,798	44,702	44,702	55,714	11,012	24.6%
Risk Manage Ag Producers	21889	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,242,063	1,265,685	1,265,685	1,253,186	(12,499)	-1.0%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total:		7,551,107	7,845,345	7,845,345	7,799,461	(45,884)	-0.6%
Position Count					40		
FTE Total					40		

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages		FY2018 Actuals					
Description	Code						
Classified Employees	500000	891,914	940,640	940,640	980,572	39,932	4.2%
Temporary Employees	500040	0	43,000	43,000	50,448	7,448	17.3%
Overtime	500060	1,617	0	0	0	0	0.0%
Shift Differential	500070	6	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(30,178)	(30,178)	(31,191)	(1,013)	3.4%
Total: Salaries and Wages		893,537	953,462	953,462	999,829	46,367	4.9%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits		FY2018 Actuals					
Description	Code						
FICA - Classified Employees	501000	65,346	71,961	71,961	75,014	3,053	4.2%
Health Ins - Classified Empl	501500	180,157	195,505	195,505	219,232	23,727	12.1%
Retirement - Classified Empl	502000	152,822	164,329	164,329	198,860	34,531	21.0%
Dental - Classified Employees	502500	6,930	12,180	12,180	13,650	1,470	12.1%
Life Ins - Classified Empl	503000	1,778	3,970	3,970	4,139	169	4.3%
LTD - Classified Employees	503500	412	420	420	193	(227)	-54.0%
EAP - Classified Empl	504000	418	451	451	498	47	10.4%
Misc Employee Benefits	504590	100	200	200	200	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	13,482	11,163	11,163	13,535	2,372	21.2%
Catamount Health Assessment	505700	589	700	700	700	0	0.0%
Total: Fringe Benefits		422,035	460,879	460,879	526,021	65,142	14.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	350	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	3,375	3,375	500	(2,875)	-85.2%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	11,900	11,900	15,900	4,000	33.6%
Other Contr and 3Rd Pty Serv	507600	157,721	42,600	42,600	169,663	127,063	298.3%
Contr&3Rd Pty-Const/Maint Bld	507677	189,827	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		347,899	57,875	57,875	186,063	128,188	221.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,822	6,000	6,000	6,000	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services		2,822	6,000	6,000	6,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,666,293	1,478,216	1,478,216	1,717,913	239,697	16.2%

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	18,977	8,250	8,250	8,800	550	6.7%
Hw - Printers,Copiers,Scanners	522217	0	300	300	1,050	750	250.0%
Software - Desktop	522286	4,607	0	0	3,300	3,300	0.0%
Other Equipment	522400	16,998	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,132	0	0	0	0	0.0%
Total: Equipment		46,713	8,550	8,550	13,150	4,600	53.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	88	3,000	3,000	0	(3,000)	-100.0%

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			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment		FY2018 Actuals					
Description	Code						
Telecom-Wireless Phone Service	516659	5,943	6,000	6,000	6,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	10,099	10,099	25,069	14,970	148.2%
It Intsvccost-Vision/Isdassess	516671	10,497	13,974	13,974	15,345	1,371	9.8%
ADS Centrex Exp.	516672	321	3,600	3,600	3,600	0	0.0%
It Inter Svc Cost User Support	516678	5,053	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	15,350	13,204	13,204	19,935	6,731	51.0%
Software as a Service	519085	7,864	0	0	6,080	6,080	0.0%
Hw - Other Info Tech	522200	0	1,000	1,000	1,500	500	50.0%
Info Tech Purchases-Hardware	522210	0	4,535	4,535	0	(4,535)	-100.0%
Software - Other	522220	0	2,500	2,500	1,100	(1,400)	-56.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	67	325	325	350	25	7.7%
Total: IT/Telecom Services and Equipment		45,183	58,237	58,237	78,979	20,742	35.6%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	306	733	733	793	60	8.2%
Insurance - General Liability	516010	2,040	2,492	2,492	2,174	(318)	-12.8%
Dues	516500	3,000	4,100	4,100	3,100	(1,000)	-24.4%
Telecom-Mobile Wireless Data	516623	133	0	0	0	0	0.0%
Advertising	516800	0	89,800	89,800	89,800	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	1,613	0	0	0	0	0.0%
Advertising-Print	516813	14,639	0	0	0	0	0.0%
Advertising-Web	516814	33	0	0	0	0	0.0%
Advertising-Other	516815	35,577	39,518	39,518	44,750	5,232	13.2%
Advertising - Job Vacancies	516820	240	0	0	0	0	0.0%
Trade Shows & Events	516870	1,044	0	0	0	0	0.0%
Giveaways	516871	2,957	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	33,299	34,580	34,580	34,580	0	0.0%
Printing-Promotional	517010	1,327	0	0	0	0	0.0%
Photocopying	517020	36	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,380	4,000	4,000	4,000	0	0.0%
Postage	517200	3,918	13,200	13,200	10,050	(3,150)	-23.9%
Freight & Express Mail	517300	21	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	200	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	44	0	0	0	0	0.0%
Other Purchased Services	519000	482,604	550,563	550,563	551,513	950	0.2%
Human Resources Services	519006	7,333	8,824	8,824	11,783	2,959	33.5%
Moving State Agencies	519040	2,056	0	0	0	0	0.0%
Infrastructure as a Service	519081	931	0	0	775	775	0.0%
Total: Other Purchased Services		599,732	752,810	752,810	758,318	5,508	0.7%

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Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	25,000	25,000	25,000	0	0.0%
Other Repair & Maint Serv	513200	480	0	0	0	0	0.0%
Total: Property and Maintenance		480	25,000	25,000	25,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	3,094	25,656	25,656	25,656	0	0.0%
Rental - Other	515000	3,270	3,056	3,056	3,325	269	8.8%
Total: Rental Other		6,364	28,712	28,712	28,981	269	0.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	3,791	1,500	1,500	1,500	0	0.0%
Fee-For-Space Charge	515010	81,710	85,299	85,299	78,529	(6,770)	-7.9%
Total: Rental Property		85,501	86,799	86,799	80,029	(6,770)	-7.8%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,768	3,350	3,350	3,350	0	0.0%
Gasoline	520110	518	200	200	200	0	0.0%
Other General Supplies	520500	2,145	2,400	2,400	6,000	3,600	150.0%
Cloth & Clothing	520520	0	2,000	2,000	2,000	0	0.0%
Work Boots & Shoes	520521	52	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	185	0	0	0	0	0.0%
Food	520700	7,121	7,500	7,500	7,500	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Electricity	521100	6,018	7,000	7,000	7,000	0	0.0%
Books&Periodicals-Library/Educ	521500	5,188	500	500	500	0	0.0%
Subscriptions	521510	1,013	800	800	800	0	0.0%
Total: Supplies		25,008	23,750	23,750	27,350	3,600	15.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,151	16,719	16,719	20,559	3,840	23.0%
Travel-Inst-Other Transp-Emp	518010	2,197	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	133	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,120	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	48	0	0	0	0	0.0%

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Organization: 2200030000 - Agriculture - agricultural development

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,328	6,000	6,000	6,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,972	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	11	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	689	38,637	38,637	40,897	2,260	5.8%
Travel-Outst-Other Trans-Emp	518510	10,261	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,290	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,426	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	420	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		47,045	61,356	61,356	67,456	6,100	9.9%

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	7,800	0	0	1,500	1,500	0.0%
Total: Rentals		7,800	0	0	1,500	1,500	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services		FY2018 Actuals					
Description	Code						
Accreditation/Certification	516575	2,135	0	0	0	0	0.0%
Total: Property Management Services		2,135	0	0	0	0	0.0%
Total: 2. OPERATING		865,961	1,045,214	1,045,214	1,080,763	35,549	3.4%

Budget Object Group: 3. GRANTS

						Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup		FY2018 Actuals					
Description	Code		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget		
Grants To School Districts	550020	0	0	0	0	0	0.0%
Other Grants	550500	1,409,624	1,240,875	1,240,875	1,394,875	154,000	12.4%
Total: Grants Rollup		1,409,624	1,240,875	1,240,875	1,394,875	154,000	12.4%
Total: 3. GRANTS		1,409,624	1,240,875	1,240,875	1,394,875	154,000	12.4%
Total Expenses:		3,941,878	3,764,305	3,764,305	4,193,551	429,246	11.4%

						Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget		
General Fund	10000	1,967,127	1,920,068	1,920,068	2,100,030	179,962	9.4%
VDPC State Portion	21061	239,087	302,267	302,267	284,447	(17,820)	-5.9%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
VT Working Lands Enterprise	21493	31,407	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	37,569	42,037	42,037	0	(42,037)	-100.0%
AF&M-Agricultural Events	21666	2,717	4,231	4,231	4,231	0	0.0%
AF&M-Agricultural Fees	21671	9,538	69,000	69,000	20,062	(48,938)	-70.9%
AF&M-Housing & Conservation Bd	21680	94,310	98,266	98,266	104,015	5,749	5.9%
AF&M-Eastern States Building	21682	294,240	129,996	129,996	169,673	39,677	30.5%
AF&M-Promotional Activities	21687	33,209	39,400	39,400	39,400	0	0.0%
Risk Manage Ag Producers	21889	16,043	3,000	3,000	3,000	0	0.0%
Misc Grants Fund	21908	9,200	20,000	20,000	64,000	44,000	220.0%
Federal Revenue Fund	22005	1,207,431	1,136,040	1,136,040	1,404,693	268,653	23.6%
Funds Total:		3,941,878	3,764,305	3,764,305	4,193,551	429,246	11.4%
Position Count					16		
FTE Total					16		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,177,655	1,186,370	1,186,370	1,313,377	127,007	10.7%
Temporary Employees	500040	0	142,944	142,944	167,375	24,431	17.1%
Overtime	500060	1,131	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(10,293)	(10,293)	(11,240)	(947)	9.2%
Total: Salaries and Wages		2,178,786	1,319,021	1,319,021	1,469,512	150,491	11.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	159,773	90,761	90,761	100,472	9,711	10.7%
Health Ins - Classified Empl	501500	460,267	245,502	245,502	274,877	29,375	12.0%
Retirement - Classified Empl	502000	356,568	207,260	207,260	266,355	59,095	28.5%
Dental - Classified Employees	502500	24,551	13,804	13,804	16,216	2,412	17.5%
Life Ins - Classified Empl	503000	7,364	5,008	5,008	5,539	531	10.6%
LTD - Classified Employees	503500	384	240	240	200	(40)	-16.7%
EAP - Classified Empl	504000	911	516	516	601	85	16.5%
Employee Room Allowance	504520	0	3,380	3,380	3,380	0	0.0%
Misc Employee Benefits	504590	600	400	400	400	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

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

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	28,762	12,653	12,653	15,227	2,574	20.3%
Catamount Health Assessment	505700	1,800	5,200	5,200	4,200	(1,000)	-19.2%
Total: Fringe Benefits		1,040,979	584,724	584,724	687,467	102,743	17.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	500	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	4,225	4,225	500	(3,725)	-88.2%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	15,833	25,834	25,834	18,750	(7,084)	-27.4%
Other Contr and 3Rd Pty Serv	507600	104,965	113,690	113,690	270,640	156,950	138.1%
Total: Contracted and 3rd Party Service		121,298	143,749	143,749	289,890	146,141	101.7%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Sheriffs	506230	98	0	0	0	0	0.0%
Service of Papers	506240	81	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		180	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

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

Total: 1. PERSONAL SERVICES	3,341,243	2,047,494	2,047,494	2,446,869	399,375	19.5%
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Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,504	9,350	9,350	9,350	0	0.0%
Hw - Printers,Copiers,Scanners	522217	616	300	300	0	(300)	-100.0%
Software - Desktop	522286	6,560	0	0	2,500	2,500	0.0%
Laboratory Equipment	522350	0	45,000	45,000	0	(45,000)	-100.0%
Other Equipment	522400	0	4,000	4,000	4,000	0	0.0%
Furniture & Fixtures	522700	7,737	0	0	0	0	0.0%
Total: Equipment		22,418	58,650	58,650	15,850	(42,800)	-73.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	41	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	13,194	9,068	9,068	9,068	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	11,446	11,446	26,635	15,189	132.7%
It Intsvccost-Vision/Isdassess	516671	24,493	15,837	15,837	17,264	1,427	9.0%
ADS Centrex Exp.	516672	1,334	4,500	4,500	4,500	0	0.0%
It Inter Svc Cost User Support	516678	10,828	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	32,747	14,964	14,964	22,429	7,465	49.9%

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

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment		FY2018 Actuals		FY2019 Original As Passed Budget			
Description	Code						
Hw - Other Info Tech	522200	0	1,000	1,000	1,500	500	50.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	2,500	2,500	1,650	(850)	-34.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	305	325	325	350	25	7.7%
Total: IT/Telecom Services and Equipment		82,941	59,640	59,640	83,396	23,756	39.8%

							Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	
Other Operating Expenses							
Description	Code						
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

		FY2019 Original As Passed Budget		FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services		FY2018 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	652	829	829	892	63	7.6%
Insurance - General Liability	516010	4,352	2,825	2,825	2,444	(381)	-13.5%
Dues	516500	2,995	2,250	2,250	2,250	0	0.0%

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

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Advertising	516800	0	49,000	49,000	60,000	11,000	22.4%
Advertising-Tv	516811	10,500	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	18,000	0	0	0	0	0.0%
Trade Shows & Events	516870	360	0	0	0	0	0.0%
Giveaways	516871	3,453	2,500	2,500	0	(2,500)	-100.0%
Printing and Binding	517000	8,950	5,800	5,800	5,800	0	0.0%
Registration For Meetings&Conf	517100	1,135	215	215	215	0	0.0%
Postage	517200	5,967	5,600	5,600	5,600	0	0.0%
Freight & Express Mail	517300	228	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	355	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,950	0	0	0	0	0.0%
Other Purchased Services	519000	0	34,843	34,843	31,343	(3,500)	-10.0%
Human Resources Services	519006	15,640	10,002	10,002	13,256	3,254	32.5%
Infrastructure as a Service	519081	481	0	0	775	775	0.0%
Medical and Lab Services	519170	10,360	1,800	1,800	16,800	15,000	833.3%
Total: Other Purchased Services		85,378	115,664	115,664	139,375	23,711	20.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%

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

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	446	0	0	0	0	0.0%
Total: Property and Maintenance		446	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	53,919	52,000	52,000	52,000	0	0.0%
Rental - Other	515000	2,280	5,700	5,700	5,950	250	4.4%
Total: Rental Other		56,199	57,700	57,700	57,950	250	0.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	35,304	35,000	35,000	0	(35,000)	-100.0%
Fee-For-Space Charge	515010	72,770	45,342	45,342	124,621	79,279	174.8%
Total: Rental Property		108,073	80,342	80,342	124,621	44,279	55.1%

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

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	1,992	3,800	3,800	3,800	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	22,136	18,700	18,700	18,700	0	0.0%
Small Tools	520220	197	0	0	0	0	0.0%
Other General Supplies	520500	3,326	500	500	1,300	800	160.0%
It & Data Processing Supplies	520510	95	0	0	0	0	0.0%
Work Boots & Shoes	520521	100	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	94	23,000	23,000	33,000	10,000	43.5%
Food	520700	3,203	4,000	4,000	5,000	1,000	25.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	430	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	390	500	500	500	0	0.0%
Medical and Lab Supplies	521810	34,293	24,058	24,058	24,058	0	0.0%
Total: Supplies		66,256	75,558	75,558	87,358	11,800	15.6%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	12,320	34,000	34,000	70,500	36,500	107.4%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	942	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	397	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,227	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,214	6,500	6,500	5,500	(1,000)	-15.4%
Travel-Outst-Other Trans-Emp	518510	2,456	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,570	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,142	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	115	0	0	0	0	0.0%
Total: Travel		26,445	40,500	40,500	76,000	35,500	87.7%

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	1,200	0	0	1,800	1,800	0.0%
Total: Rentals		1,200	0	0	1,800	1,800	0.0%
Total: 2. OPERATING		449,355	488,054	488,054	586,350	98,296	20.1%

Budget Object Group: 3. GRANTS

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FY2020 Governor's Recommended Budget: Detail Report

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

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup		FY2018 Actuals					
Description	Code						
Other Grants	550500	987,124	140,000	140,000	223,334	83,334	59.5%
Total: Grants Rollup		987,124	140,000	140,000	223,334	83,334	59.5%
Total: 3. GRANTS		987,124	140,000	140,000	223,334	83,334	59.5%
Total Expenses:		4,777,722	2,675,548	2,675,548	3,256,553	581,005	21.7%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code	FY2018 Actuals					
General Fund	10000	2,269,676	662,248	662,248	730,945	68,697	10.4%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	309,278	100,415	100,415	255,518	155,103	154.5%
AF&M-Agricultural Events	21666	3,618	4,000	4,000	5,000	1,000	25.0%
AF&M-Laboratory Testing	21667	0	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	721,660	582,334	582,334	750,912	168,578	28.9%
AF&M-Pesticide Monitoring	21669	896,304	804,783	804,783	935,428	130,645	16.2%
AF&M-Terminal Mkts-Ship Insp	21672	0	0	0	0	0	0.0%
AF&M-Mosquito Control	21678	0	84,858	84,858	84,858	0	0.0%
AF&M-Pesticide Control	21686	39,678	39,686	39,686	39,870	184	0.5%
PSD-Regulation-Admin-Rec	21699	0	0	0	0	0	0.0%
Misc Grants Fund	21908	13,960	0	0	0	0	0.0%
Federal Revenue Fund	22005	523,548	397,224	397,224	454,022	56,798	14.3%
Funds Total:		4,777,722	2,675,548	2,675,548	3,256,553	581,005	21.7%

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FY2020 Governor's Recommended Budget: Detail Report

Position Count					19		
FTE Total					19		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	916,796	943,488	943,488	951,986	8,498	0.9%
Temporary Employees	500040	0	20,000	20,000	20,000	0	0.0%
Overtime	500060	23	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(23,705)	(23,705)	(23,949)	(244)	1.0%
Total: Salaries and Wages		916,819	939,783	939,783	948,037	8,254	0.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	67,724	72,178	72,178	72,830	652	0.9%
Health Ins - Classified Empl	501500	174,263	186,658	186,658	204,281	17,623	9.4%
Retirement - Classified Empl	502000	155,715	164,823	164,823	193,065	28,242	17.1%
Dental - Classified Employees	502500	9,345	11,368	11,368	11,948	580	5.1%
Life Ins - Classified Empl	503000	3,406	3,984	3,984	4,016	32	0.8%
LTD - Classified Employees	503500	177	179	179	188	9	5.0%
EAP - Classified Empl	504000	393	421	421	440	19	4.5%
Workers Comp - Ins Premium	505200	12,583	10,420	10,420	11,844	1,424	13.7%
Unemployment Compensation	505500	1,026	1,026	1,026	1,026	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	338	700	700	700	0	0.0%
Total: Fringe Benefits		424,970	451,757	451,757	500,338	48,581	10.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	974	5,000	5,000	5,000	0	0.0%
IT Contracts - Project Managment	507542	23,000	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	0	1,875	1,875	500	(1,375)	-73.3%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	9,167	9,167	20,750	11,583	126.4%
Other Contr and 3Rd Pty Serv	507600	0	15,000	15,000	115,000	100,000	666.7%
Total: Contracted and 3rd Party Service		23,974	31,042	31,042	141,250	110,208	355.0%

Total: 1. PERSONAL SERVICES	1,365,763	1,422,582	1,422,582	1,589,625	167,043	11.7%
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Budget Object Group: 2. OPERATING

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,456	7,700	7,700	7,700	0	0.0%
Hw - Printers,Copiers,Scanners	522217	651	0	0	0	0	0.0%
Hardware - Application Support	522270	2,554	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	2,500	2,500	0.0%
Laboratory Equipment	522350	23,117	1,050,000	1,050,000	200,000	(850,000)	-81.0%
Other Equipment	522400	6,509	2,000	2,000	2,000	0	0.0%
Total: Equipment		40,287	1,059,700	1,059,700	212,200	(847,500)	-80.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	12	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,739	4,932	4,932	4,932	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	9,426	9,426	21,935	12,509	132.7%
It Intsvccost-Vision/Isdassess	516671	11,372	13,043	13,043	13,427	384	2.9%
ADS Centrex Exp.	516672	2	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	6,992	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	14,326	12,325	12,325	17,444	5,119	41.5%
Software as a Service	519085	0	0	0	20,400	20,400	0.0%
Hw - Other Info Tech	522200	0	1,000	1,000	1,500	500	50.0%
Software - Other	522220	0	440,765	440,765	1,100	(439,665)	-99.8%
Software - Office Technology	522221	0	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw-Personal Mobile Devices	522258	15	325	325	350	25	7.7%
Total: IT/Telecom Services and Equipment		36,457	481,816	481,816	81,088	(400,728)	-83.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	285	683	683	694	11	1.6%
Insurance - General Liability	516010	1,903	2,328	2,328	1,902	(426)	-18.3%
Dues	516500	0	1,000	1,000	1,000	0	0.0%
ADS PM SOV Employee Expense	516683	10,397	0	0	0	0	0.0%
Printing and Binding	517000	757	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	450	1,000	1,000	1,000	0	0.0%
Postage	517200	0	1,300	1,300	1,300	0	0.0%
Freight & Express Mail	517300	788	800	800	800	0	0.0%
Other Purchased Services	519000	782	5,228	5,228	5,228	0	0.0%
Human Resources Services	519006	6,842	8,237	8,237	10,310	2,073	25.2%
Laundry Service	519015	639	700	700	700	0	0.0%
Moving State Agencies	519040	0	300,000	300,000	0	(300,000)	-100.0%
Infrastructure as a Service	519081	481	0	0	775	775	0.0%
Medical and Lab Services	519170	1,308	0	0	0	0	0.0%
Total: Other Purchased Services		24,632	322,776	322,776	25,209	(297,567)	-92.2%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	13,000	13,000	0	(13,000)	-100.0%
Other Repair & Maint Serv	513200	45,346	92,000	92,000	92,000	0	0.0%
Total: Property and Maintenance		45,346	105,000	105,000	92,000	(13,000)	-12.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	472	200	200	200	0	0.0%
Rental - Other	515000	1,341	3,400	3,400	3,650	250	7.4%
Total: Rental Other		1,813	3,600	3,600	3,850	250	6.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	153,180	160,000	160,000	0	(160,000)	-100.0%
Fee-For-Space Charge	515010	0	0	0	300,110	300,110	0.0%
Total: Rental Property		153,180	160,000	160,000	300,110	140,110	87.6%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,890	3,750	3,750	3,750	0	0.0%
Gasoline	520110	64	0	0	0	0	0.0%
Other General Supplies	520500	751	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	133	200	200	200	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	489	0	0	0	0	0.0%
Medical and Lab Supplies	521810	202,693	207,000	207,000	207,000	0	0.0%
Total: Supplies		207,020	212,950	212,950	212,950	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	102	1,000	1,000	1,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	0	1,325	1,325	1,325	0	0.0%
Travel-Inst-Other Transp-Emp	518010	43	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,600	2,600	2,600	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,654	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	422	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,367	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	9	0	0	0	0	0.0%
Total: Travel		3,597	4,925	4,925	4,925	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services		FY2018 Actuals					
Description	Code						
Accreditation/Certification	516575	3,257	0	0	0	0	0.0%
Total: Property Management Services		3,257	0	0	0	0	0.0%

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services		FY2018 Actuals					
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	13,122	0	0	0	0	0.0%
Total: Repair and Maintenance Services		13,122	0	0	0	0	0.0%

Total: 2. OPERATING	528,711	2,350,767	2,350,767	932,332	(1,418,435)	-60.3%
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Budget Object Group: 3. GRANTS

						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup		FY2018 Actuals					
Description	Code						
Other Grants	550500	1,306	0	0	0	0	0.0%
Total: Grants Rollup		1,306	0	0	0	0	0.0%

Total: 3. GRANTS	1,306	0	0	0	0	0.0%
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Total Expenses:	1,895,780	3,773,349	3,773,349	2,521,957	-1,251,392	-33.2%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	834,509	857,420	857,420	921,265	63,845	7.4%
Inter-Unit Transfers Fund	21500	56,738	60,874	60,874	64,213	3,339	5.5%
AF&M-Laboratory Testing	21667	424,302	481,165	481,165	596,773	115,608	24.0%
AF&M-Feed Seeds & Fertilizer	21668	206,589	1,179,560	1,179,560	436,378	(743,182)	-63.0%
AF&M-Pesticide Monitoring	21669	315,350	782,217	782,217	434,710	(347,507)	-44.4%
AF&M-Pesticide Control	21686	57,647	62,113	62,113	68,618	6,505	10.5%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	645	350,000	350,000	0	(350,000)	-100.0%
Funds Total:		1,895,780	3,773,349	3,773,349	2,521,957	(1,251,392)	-33.2%
Position Count					14		
FTE Total					14		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages		FY2018 Actuals					
Description	Code						
Classified Employees	500000	589,839	1,574,168	1,574,168	1,710,387	136,219	8.7%
Temporary Employees	500040	0	27,000	27,000	27,000	0	0.0%
Overtime	500060	4,100	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(29,602)	(29,602)	(32,092)	(2,490)	8.4%
Total: Salaries and Wages		593,939	1,571,566	1,571,566	1,705,295	133,729	8.5%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits		FY2018 Actuals					
Description	Code						
FICA - Classified Employees	501000	44,234	120,424	120,424	130,842	10,418	8.7%
Health Ins - Classified Empl	501500	108,876	350,083	350,083	374,598	24,515	7.0%
Retirement - Classified Empl	502000	96,642	275,006	275,006	346,867	71,861	26.1%
Dental - Classified Employees	502500	5,659	21,113	21,113	23,037	1,924	9.1%
Life Ins - Classified Empl	503000	2,000	6,643	6,643	7,217	574	8.6%
LTD - Classified Employees	503500	0	217	217	228	11	5.1%
EAP - Classified Empl	504000	300	781	781	841	60	7.7%
Misc Employee Benefits	504590	40	400	400	400	0	0.0%
Workers Comp - Ins Premium	505200	9,886	18,607	18,607	22,841	4,234	22.8%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	924	700	700	700	0	0.0%
Total: Fringe Benefits		268,562	793,974	793,974	907,571	113,597	14.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,360	14,000	14,000	14,000	0	0.0%
IT Contracts - Project Managment	507542	28,135	0	0	28,500	28,500	0.0%
Contr-Info Tech-Web Hosting	507552	0	17,801	17,801	500	(17,301)	-97.2%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	55,643	0	0	0	0	0.0%
IT Contracts - Application Support	507566	91,497	42,900	42,900	11,900	(31,000)	-72.3%
Other Contr and 3Rd Pty Serv	507600	21,725	20,135	20,135	241,655	221,520	1,100.2%
Total: Contracted and 3rd Party Service		198,360	94,836	94,836	296,555	201,719	212.7%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		150	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Total: 1. PERSONAL SERVICES	1,061,010	2,460,376	2,460,376	2,909,421	449,045	18.3%
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Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,736	13,750	13,750	14,850	1,100	8.0%
Hw - Printers,Copiers,Scanners	522217	1,512	0	0	0	0	0.0%
Software - Desktop	522286	5,228	0	0	4,400	4,400	0.0%
Other Equipment	522400	1,459	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		10,937	13,750	13,750	19,250	5,500	40.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	4	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	6,429	13,000	13,000	13,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	16,833	16,833	42,303	25,470	151.3%
It Intsvccost-Vision/Isdassess	516671	6,998	23,289	23,289	25,895	2,606	11.2%
ADS Centrex Exp.	516672	0	500	500	500	0	0.0%
It Inter Svc Cost User Support	516678	240	0	0	0	0	0.0%
It Inter Svc Cost Other Cio	516684	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,256	22,008	22,008	33,641	11,633	52.9%
Software as a Service	519085	6,600	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	0	1,000	1,000	1,500	500	50.0%
Software - Other	522220	0	2,500	2,500	1,650	(850)	-34.0%
Hw-Personal Mobile Devices	522258	388	325	325	500	175	53.8%
Total: IT/Telecom Services and Equipment		31,915	80,455	80,455	119,989	39,534	49.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	224	1,221	1,221	1,337	116	9.5%
Insurance - General Liability	516010	1,495	4,156	4,156	3,668	(488)	-11.7%
Dues	516500	4,000	0	0	0	0	0.0%
Advertising	516800	0	10,000	10,000	10,000	0	0.0%
Advertising-Print	516813	3,079	0	0	0	0	0.0%
Advertising-Other	516815	1,100	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	148	0	0	0	0	0.0%
Trade Shows & Events	516870	1,250	0	0	0	0	0.0%
Printing and Binding	517000	24,685	15,500	15,500	15,500	0	0.0%
Registration For Meetings&Conf	517100	3,585	12,160	12,160	12,160	0	0.0%
Empl Train & Background Checks	517120	30	0	0	0	0	0.0%
Postage	517200	3,192	1,000	1,000	1,000	0	0.0%
Freight & Express Mail	517300	1,032	1,400	1,400	1,400	0	0.0%
Instate Conf, Meetings, Etc	517400	77	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	375	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	0	40,000	40,000	40,000	0	0.0%
Human Resources Services	519006	5,377	14,708	14,708	19,885	5,177	35.2%
Infrastructure as a Service	519081	771	0	0	775	775	0.0%
Medical and Lab Services	519170	27,600	1,500	1,500	1,500	0	0.0%
Total: Other Purchased Services		78,020	101,645	101,645	107,225	5,580	5.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	29,507	40,000	40,000	40,000	0	0.0%
Rental - Other	515000	2,388	4,800	4,800	5,050	250	5.2%
Total: Rental Other		31,895	44,800	44,800	45,050	250	0.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	84,365	100,000	100,000	100,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	489	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	30,228	30,228	28,774	(1,454)	-4.8%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Total: Rental Property		84,854	130,228	130,228	128,774	(1,454)	-1.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,182	2,125	2,125	2,125	0	0.0%
Gasoline	520110	10,410	7,000	7,000	7,000	0	0.0%
Small Tools	520220	133	0	0	0	0	0.0%
Other General Supplies	520500	865	2,230	2,230	2,230	0	0.0%
Work Boots & Shoes	520521	150	500	500	500	0	0.0%
Educational Supplies	520540	0	6,500	6,500	6,500	0	0.0%
Agric, Hort, Wildlife	520580	0	3,030	3,030	3,030	0	0.0%
Food	520700	1,016	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	3,000	3,000	3,000	0	0.0%
Total: Supplies		15,756	24,385	24,385	24,385	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,327	18,256	18,256	18,256	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	611	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	57	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	211	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	574	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,669	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	277	0	0	0	0	0.0%
Total: Travel		5,725	19,756	19,756	19,756	0	0.0%

		FY2018 Actuals			FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	19,497	0	0	15,376	15,376	0.0%
Total: Rentals		19,497	0	0	15,376	15,376	0.0%
Total: 2. OPERATING		278,598	415,019	415,019	479,805	64,786	15.6%

Budget Object Group: 3. GRANTS

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Grants	550500	483,186	1,707,000	1,707,000	3,247,000	1,540,000	90.2%
Total: Grants Rollup		483,186	1,707,000	1,707,000	3,247,000	1,540,000	90.2%
Total: 3. GRANTS		483,186	1,707,000	1,707,000	3,247,000	1,540,000	90.2%
Total Expenses:		1,822,794	4,582,395	4,582,395	6,636,226	2,053,831	44.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	1,149,854	1,149,854	1,205,080	55,226	4.8%
Inter-Unit Transfers Fund	21500	0	237,823	237,823	387,431	149,608	62.9%
AF&M-Feed Seeds & Fertilizer	21668	140,847	475,321	475,321	639,046	163,725	34.4%
AF&M-Pesticide Monitoring	21669	11,621	426,019	426,019	386,245	(39,774)	-9.3%
AF&M-Housing & Conservation Bd	21680	50,000	39,809	39,809	42,177	2,368	5.9%
Agricultural Water Quality SF	21933	1,620,326	2,204,757	2,204,757	3,883,150	1,678,393	76.1%
Federal Revenue Fund	22005	0	48,812	48,812	93,097	44,285	90.7%
Funds Total:		1,822,794	4,582,395	4,582,395	6,636,226	2,053,831	44.8%

Position Count					27	
FTE Total					27	

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report

**Department: 2200020000 - Agriculture - food safety and consumer protection**

Budget Request Code	Fund	Justification	Est Amount
8994	22005	CFDA#10.025; ANIMAL DISEASE TRACEABILITY	\$60,198
8994	22005	CFDA#10.025; ANIMAL HEALTH UMBRELLA	\$30,100
8994	22005	CFDA#10.163; COUNTRY OF ORIGIN LABELING	\$7,200
8994	22005	CFDA#10.475; MEAT INSPECTION/CROSS UTILIZATION	\$953,081
8994	22005	CFDA#93.103; FOOD SAFETY MODERNIZATION ACT	\$202,607
		Total	\$1,253,186

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report

**Department: 2200030000 - Agriculture - agricultural development**

Budget Request Code	Fund	Justification	Est Amount
8999	22005	CFDA#10.156; AG MARKETING SERVICES	\$52,376
8999	22005	CFDA#10.156; FEDERAL STATE MARKET IMPROVEMENT PROGRAM	\$67,073
8999	22005	CFDA#10.169; SPECIALTY CROP BLOCK GRANT	\$276,835
8999	22005	CFDA#10.174; ACER MAPLE	\$167,588
8999	22005	CFDA#10.999; ORGANIC REIMBURSEMENT PROGRAM	\$448,000
8999	22005	CFDA#93.103; FOOD SAFETY MODERNIZATION ACT	\$287,958
8999	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$104,863
		Total	\$1,404,693

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State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
9004	22005	CFDA#10.025; COOPERATIVE AGRICULTURAL PESTS SURVEY	\$199,203
9004	22005	CFDA#66.700; EPA PESTICIDES	\$254,819
		Total	\$454,022

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State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
9005	22005	CFDA#10.912; NRCS SWAT	\$93,097
		Total	\$93,097

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State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
9021	22005	CFDA#93.103; FOOD SAFETY MODERNIZATION ACT	\$41,419
9021	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$389,803
		Total	\$431,222

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State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
8984	10000	FAIR STIPEND	\$110,000
8984	10000	FARM TO SCHOOL - MULTIPLE RECIPIENTS	\$171,875
8984	10000	LOCAL FOODS - MULTIPLE RECIPIENTS	\$30,000
8984	10000	VT SUSTAINABLE JOBS FUND - FARM TO PLATE	\$135,000
8984	10000	WORKING LANDS ENTERPRISE INITIATIVE - MULTIPLE RECIPIENTS	\$594,000
8984	21061	VT DAIRY PROMOTION - MULTIPLE RECIPIENTS	\$75,000
8984	21493	WORKING LANDS ENTERPRISE INITIATIVE - MULTIPLE RECIPIENTS	\$14,000
8984	21908	FARM TO SCHOOL - MULTIPLE RECIPIENTS	\$20,000
8984	21908	LOCAL FOODS - MULTIPLE RECIPIENTS	\$30,000
8984	22005	USDA AG MARKETING SERVICES - MULTIPLE RECIPIENTS	\$15,000
8984	22005	USDA SPECIALTY CROP BLOCK GRANTS - MULTIPLE RECIPIENTS	\$200,000
		Total	1,394,875

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State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
8746	10000	FARM AGRONOMICS - MULTIPLE RECIPIENTS	\$150,000
8746	10000	NATURAL RESOURCES CONSERVATION COUNCIL	\$112,000
8746	10000	VARIOUS WATER QUALITY GRANTS - MULTIPLE RECIPIENTS	\$150,000
8746	21933	VARIOUS WATER QUALITY GRANTS - MULTIPLE RECIPIENTS	\$2,835,000
		Total	3,247,000

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State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
8745	10000	MOSQUITO CONTROL DISTRICTS	\$140,000
8745	22005	FARM BILL AG PEST SURVEY GRANTS TO UVM	\$83,334
		Total	223,334

Report ID: VTPB-28 GRANTS_INVENTOR\

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
8744	21060	VT DAIRY PROMOTION COUNCIL	\$2,750,000
		Total	2,750,000

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State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
8743	10000	2+2 PROGRAM - GF PORTION	\$152,222
8743	21908	2+2 PROGRAM - FARM SHOW DONATION	\$10,750
		Total	162,972

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FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
8740	21500	01260; TREASURER'S OFFICE - DOG LICENSE FEES FOR RABIES HOTLI	\$7,000
		Total	7,000

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

Budget Request Code	Fund	Justification	Est Amount
8741	21500	03420; DEPARTMENT OF HEALTH; ARBOVIRUS PROGRAM SUPPORT	\$150,000
8741	21500	06140; ENVIRONMENTAL CONSERVATION; ENVIRONMENTAL SCIENTIST	\$105,518
		Total	255,518

Department: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Request Code	Fund	Justification	Est Amount
8742	21500	06140; ENVIRONMENTAL CONSERVATION; LAB DIRECTOR FUNDING	\$64,213
		Total	64,213

Department: 2200160000 - Agriculture-Clean Water Initiative

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
8969	21500	06140; ENVIRONMENTAL CONSERVATION; EPA SUBGRANT - WATER QUALITY	\$187,431
8969	21500	06140; ENVIRONMENTAL CONSERVATION; NEIWPCC WATER QUALITY	\$200,000
		Total	387,431

State of Vermont

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FY2020 Governor's Recommended Budget Position Summary Report

2200010000-Agriculture, food and markets - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280009	089150 - Financial Director III	1	1	101,862	45,142	7,794	154,798
280032	089060 - Financial Administrator II	1	1	50,847	28,953	3,891	83,691
280035	089420 - Administrative Svcs Dir IV	1	1	113,204	32,921	8,660	154,785
280044	001100 - Agricultural Registration Spec	1	1	45,134	26,912	3,452	75,498
280055	001100 - Agricultural Registration Spec	1	1	51,206	34,422	3,916	89,544
280121	089060 - Financial Administrator II	1	1	52,849	20,166	4,044	77,059
280147	089060 - Financial Administrator II	1	1	60,039	21,654	4,593	86,286
287001	90100A - Agency Secretary	1	1	136,448	52,383	10,219	199,050
287004	95869E - Staff Attorney IV	1	1	94,432	43,590	7,222	145,244
287005	95600D - Deputy Secretary	1	1	114,359	37,487	8,750	160,596
287007	95250E - Executive Assistant	1	1	56,139	29,316	4,294	89,749
287008	95867E - Staff Attorney II	1	1	62,005	36,800	4,744	103,549
Total		12	12	938,524	409,746	71,579	1,419,849

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.3	9	546,126	218,123	41,778	806,027
21668	AF&M-Feed Seeds & Fertilizer	2.35	2	165,197	77,409	12,638	255,244
21669	AF&M-Pesticide Monitoring	2.05	1	124,381	68,338	9,516	202,235
22005	Federal Revenue Fund	1.3		102,820	45,876	7,647	156,343
Total		12.00	12	938,524.0	409,746.0	71,579.0	1,419,849.0

Note: Numbers may not sum to total due to rounding.

2200020000-Agriculture - food safety and consumer protection

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280005	534500 - Consumer Protection Spec III	1	1	67,628	37,822	5,172	110,622
280007	539400 - Dairy Farm Specialist I	1	1	47,073	18,969	3,602	69,644
280008	089220 - Administrative Svcs Cord I	1	1	62,209	30,444	4,760	97,413
280010	540500 - Food Safety Specialist II	1	1	73,783	32,839	5,645	112,267
280012	539500 - Dairy Farm Specialist III	1	1	64,043	37,078	4,900	106,021
280014	539500 - Dairy Farm Specialist III	1	1	71,738	24,075	5,488	101,301
280015	543600 - Assistant Director FSCP	1	1	110,948	47,046	8,486	166,480
280017	539600 - Dairy Farm Program Supervisor	1	1	76,734	25,109	5,871	107,714
280020	449700 - Animal Health Specialist IV	1	1	80,739	34,279	6,177	121,195
280022	302400 - Food Safety Spll AC EIAO	1	1	65,414	31,107	5,004	101,525
280028	534500 - Consumer Protection Spec III	1	1	65,414	14,428	5,004	84,846
280029	449700 - Animal Health Specialist IV	1	1	78,505	37,068	6,005	121,578
280038	302000 - Agric Weights&Measures Spec	1	1	81,288	45,122	6,218	132,628
280041	004200 - Food Systems Coordinator	1	1	49,098	19,390	3,756	72,244
280046	482100 - Dairy Products Program Superv	1	1	83,522	34,855	6,389	124,766
280048	534500 - Consumer Protection Spec III	1	1	78,504	33,820	6,006	118,330
280052	089220 - Administrative Svcs Cord I	1	1	60,439	30,077	4,624	95,140
280062	302500 - Meat Safety Compl & Enfor Spec	1	1	81,288	34,398	6,218	121,904
280063	300900 - Consumer Protection Sec Chief	1	1	64,634	31,810	4,946	101,390

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280064	540600 - Meat Program Supervisor	1	1	67,333	31,504	5,151	103,988
280069	300000 - Dir Food Safety & State Vet	1	1	113,203	32,922	8,659	154,784
280071	540500 - Food Safety Specialist II	1	1	64,044	14,142	4,898	83,084
280072	540500 - Food Safety Specialist II	1	1	58,078	35,843	4,443	98,364
280073	306900 - Meat Programs Section Chief	1	1	91,428	36,496	6,994	134,918
280074	302300 - Food Safety Specialist I	1	1	51,458	19,877	3,938	75,273
280076	534500 - Consumer Protection Spec III	1	1	76,460	39,650	5,848	121,958
280079	300500 - Assistant State Veterinarian	1	1	95,496	28,994	7,306	131,796
280082	302401 - Food Safety Sp III AC Comp Inv	1	1	65,414	37,362	5,004	107,780
280084	300600 - Dairy Products Specialist III	1	1	68,070	37,912	5,207	111,189
280105	485500 - Dairy Products Specialist II	1	1	52,850	34,761	4,043	91,654
280106	539800 - Animal Health Specialist II	1	1	60,038	36,250	4,593	100,881
280113	534500 - Consumer Protection Spec III	1	1	63,390	22,350	4,850	90,590
280114	540500 - Food Safety Specialist II	1	1	60,038	13,312	4,592	77,942
280119	300600 - Dairy Products Specialist III	1	1	61,704	36,593	4,721	103,018
280128	540500 - Food Safety Specialist II	1	1	54,473	35,097	4,167	93,737
280129	302300 - Food Safety Specialist I	1	1	54,936	20,596	4,203	79,735
280133	301600 - Dairy Programs Section Chief	1	1	79,095	33,939	6,051	119,085
280146	485500 - Dairy Products Specialist II	1	1	56,265	35,467	4,304	96,036
280160	546600 - Agricultural Production Spec I	1	1	55,927	29,143	4,278	89,348
280161	302100 - Produce Farm Inspector I	1	1	49,793	28,735	3,809	82,337
Total		40	40	2,762,494	1,240,681	211,330	4,214,505

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	22.855	36	1,638,622	715,418	125,353	2,479,393
21060	Vt Dairy Promotion Fund	0.15		11,510	3,767	881	16,158
21673	AF&M-Weights & Measures-Testin	4.5	1	304,924	147,968	23,326	476,218
21684	AF&M-Dairy Receipts	1	1	61,704	36,593	4,721	103,018
22005	Federal Revenue Fund	11.495	2	745,734	336,935	57,049	1,139,718
Total		40.00	40	2,762,494	1,240,681	211,330	4,214,505

Note: Numbers may not sum to total due to rounding.

2200030000-Agriculture - agricultural development

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280019	470100 - Senior Agriculture Devel Coord	1	1	65,414	22,766	5,004	93,184
280023	470100 - Senior Agriculture Devel Coord	1	1	63,390	30,692	4,850	98,932
280045	089430 - Dir. Agricultural Development	1	1	84,049	26,817	6,430	117,296
280110	478700 - Agric CMC and Policy Advisor	1	1	84,070	41,226	6,432	131,728
280112	545700 - Agricultural Dev Section Chief	1	1	67,185	37,729	5,139	110,053
280118	050200 - Administrative Assistant B	1	1	46,567	10,525	3,562	60,654
280120	470100 - Senior Agriculture Devel Coord	1	1	67,627	37,820	5,174	110,621
280122	470100 - Senior Agriculture Devel Coord	1	1	57,192	40,129	4,375	101,696
280123	521800 - Grants Specialist	1	1	56,707	20,963	4,338	82,008
280127	470100 - Senior Agriculture Devel Coord	1	1	59,385	36,114	4,543	100,042
280130	470100 - Senior Agriculture Devel Coord	1	1	63,390	22,347	4,849	90,586
280151	305800 - Agriculture Development Coord	1	1	54,473	20,501	4,167	79,141
280152	305800 - Agriculture Development Coord	1	1	52,850	20,165	4,043	77,058
280153	521800 - Grants Specialist	1	1	48,043	27,511	3,676	79,230
280154	470100 - Senior Agriculture Devel Coord	1	1	59,384	21,517	4,543	85,444
280631	305800 - Agriculture Development Coord	1	1	50,846	19,750	3,889	74,485
Total		16	16	980,572	436,572	75,014	1,492,158

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.9	9	511,708	228,926	39,146	779,780
21061	VDPC State Portion	0.8		59,850	27,068	4,579	91,497
21671	AF&M-Agricultural Fees	0.1		6,763	3,782	517	11,062
21680	AF&M-Housing & Conservation Bd	1	1	59,385	36,114	4,543	100,042
21682	AF&M-Eastern States Building	1.15		64,745	28,183	4,953	97,881
22005	Federal Revenue Fund	5.05	6	278,121	112,499	21,276	411,896
Total		16.00	16	980,572	436,572	75,014	1,492,158

Note: Numbers may not sum to total due to rounding.

2200040000-Agriculture - labs, resources management and environmental

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280006	546000 - Agri Resource Mgt Spec IV	1	1	76,460	25,055	5,848	107,363
280030	411700 - Agrichemical Toxicologist	1	1	80,740	17,600	6,176	104,516
280037	089440 - Dir. Agrichem/Plant Industry	1	1	86,896	42,010	6,648	135,554
280056	538110 - Agrichem Research/Policy Spec	1	1	59,384	30,724	4,542	94,650
280057	487100 - Agricultural Production Spc II	1	1	78,505	40,073	6,005	124,583
280059	004800 - Program Technician II	1	1	52,406	28,418	4,010	84,834
280075	303100 - Entomologist	1	1	63,117	22,291	4,829	90,237
280078	301100 - Soils Scientist I	1	1	58,078	35,843	4,443	98,364
280086	546000 - Agri Resource Mgt Spec IV	1	1	74,268	39,195	5,680	119,143
280089	301000 - ARMES Enforce Program Coord	1	1	76,460	33,396	5,848	115,704
280090	546000 - Agri Resource Mgt Spec IV	1	1	76,460	25,055	5,848	107,363
280095	303500 - Agrichem Section Chief	1	1	73,994	24,542	5,661	104,197
280096	546000 - Agri Resource Mgt Spec IV	1	1	72,244	32,522	5,528	110,294
280099	302600 - State Pest Survey Coordinator	1	1	69,967	32,049	5,353	107,369
280104	020800 - Vector Management Coordinator	1	1	55,927	20,802	4,278	81,007
280126	557000 - Policy Enforcement Officer	1	1	81,646	17,788	6,246	105,680
280136	557000 - Policy Enforcement Officer	1	1	71,674	32,406	5,484	109,564
280158	146004 - Env Scientist V AC: General	1	1	59,701	36,179	4,567	100,447
280632	545800 - Agri Resource Mgt Spec I	1	1	45,450	27,840	3,478	76,768
Total		19	19	1,313,377	563,788	100,472	1,977,637

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.85	7	188,117	77,647	14,389	280,153
21500	Inter-Unit Transfers Fund	1	1	59,701	36,179	4,567	100,447
21668	AF&M-Feed Seeds & Fertilizer	4.95	6	346,538	150,894	26,510	523,942
21669	AF&M-Pesticide Monitoring	6.7	2	476,612	197,834	36,461	710,907
22005	Federal Revenue Fund	3.5	3	242,409	101,234	18,545	362,188
Total		19.00	19	1,313,377	563,788	100,472	1,977,637

Note: Numbers may not sum to total due to rounding.

2200150000-Agriculture-Vermont Agricultural & Environmental Laboratory

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280001	555400 - VAEL Scientist V; Chemistry	1	1	65,161	37,310	4,985	107,456
280027	555400 - VAEL Scientist V; Chemistry	1	1	85,925	38,604	6,573	131,102
280034	555410 - VAEL Scientist V; Microbiol.	1	1	71,843	24,097	5,496	101,436

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280039	555300 - VAEL Scientist IV; Chemistry	1	1	65,414	22,766	5,004	93,184
280050	555410 - VAEL Scientist V; Microbiol.	1	1	76,734	39,706	5,871	122,311
280061	555510 - VAEL Supervisor; Microbiology	1	1	94,105	28,705	7,200	130,010
280139	555100 - VAEL Scientist II; Chemistry	1	1	48,044	19,172	3,674	70,890
280140	555500 - VAEL Supervisor; Chemistry	1	1	64,634	31,810	4,946	101,390
280141	555300 - VAEL Scientist IV; Chemistry	1	1	78,504	33,820	6,006	118,330
280142	555300 - VAEL Scientist IV; Chemistry	1	1	61,302	21,916	4,688	87,906
280143	555200 - VAEL Scientist III; Chemistry	1	1	49,792	19,534	3,810	73,136
280144	555300 - VAEL Scientist IV; Chemistry	1	1	59,384	36,116	4,544	100,044
280145	146201 - Env & Agriculture Lab Director	1	1	81,351	40,850	6,224	128,425
280159	555110 - VAEL Scientist II; Microbiol.	1	1	49,793	19,532	3,809	73,134
Total		14	14	951,986	413,938	72,830	1,438,754

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.2	10	398,021	170,260	30,450	598,731
21500	Inter-Unit Transfers Fund	0.5	1	40,675	20,426	3,112	64,213
21667	AF&M-Laboratory Testing	3		180,830	81,184	13,834	275,848
21668	AF&M-Feed Seeds & Fertilizer	1.65	1	143,905	60,298	11,009	215,212
21669	AF&M-Pesticide Monitoring	2.65	2	188,555	81,770	14,425	284,750
Total		14.00	14	951,986	413,938	72,830	1,438,754

Note: Numbers may not sum to total due to rounding.

2200160000-Agriculture-Clean Water Initiative

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
280004	302200 - Director Water Quality Div.	1	1	98,953	44,534	7,570	151,057
280053	544800 - Agric Water Qual Spec III	1	1	80,508	34,232	6,158	120,898
280058	532800 - Water Quality Asst. Director	1	1	76,207	24,999	5,829	107,035
280065	089080 - Financial Manager I	1	1	72,244	32,524	5,528	110,296
280093	545200 - Agri Water Qual Specialist II	1	1	65,835	22,853	5,037	93,725
280094	147100 - Agricultural Engineering Chief	1	1	84,006	41,212	6,426	131,644
280098	544800 - Agric Water Qual Spec III	1	1	55,927	20,802	4,278	81,007
280101	545500 - Agri Water Quality Spec IV	1	1	65,414	22,766	5,004	93,184
280102	544800 - Agric Water Qual Spec III	1	1	68,070	37,912	5,207	111,189
280103	544800 - Agric Water Qual Spec III	1	1	68,070	37,912	5,207	111,189
280108	448700 - Agricultural Engineer I	1	1	52,850	29,372	4,042	86,264
280109	534410 - Agric Water Qual Section Chief	1	1	79,095	17,258	6,051	102,404
280115	545400 - Agricultural Engineer II	1	1	61,302	36,512	4,688	102,502
280116	545200 - Agri Water Qual Specialist II	1	1	49,792	28,738	3,810	82,340
280125	544800 - Agric Water Qual Spec III	1	1	61,704	30,338	4,721	96,763
280131	545400 - Agricultural Engineer II	1	1	61,303	21,915	4,690	87,908
280132	544800 - Agric Water Qual Spec III	1	1	55,927	20,802	4,278	81,007
280134	534400 - Agriculture Water Quality Supr	1	1	67,332	31,504	5,151	103,987
280135	545200 - Agri Water Qual Specialist II	1	1	49,793	28,735	3,809	82,337
280137	544800 - Agric Water Qual Spec III	1	1	53,967	20,396	4,129	78,492
280138	464000 - GIS Project Supervisor	1	1	57,761	12,842	4,419	75,022
280148	544800 - Agric Water Qual Spec III	1	1	55,927	29,143	4,278	89,348
280149	544800 - Agric Water Qual Spec III	1	1	55,927	35,398	4,278	95,603
280150	544800 - Agric Water Qual Spec III	1	1	55,927	29,143	4,278	89,348
280156	448700 - Agricultural Engineer I	1	1	52,850	20,165	4,043	77,058
280157	448700 - Agricultural Engineer I	1	1	52,850	11,825	4,043	68,718
280162	448700 - Agricultural Engineer I	1	1	50,846	28,956	3,890	83,692

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		27	27	1,710,387	752,788	130,842	2,594,017

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.32	8	532,837	228,705	40,759	802,301
21500	Inter-Unit Transfers Fund	2	2	105,700	31,990	8,086	145,776
21668	AF&M-Feed Seeds & Fertilizer	3.34	5	220,927	108,082	16,902	345,911
21669	AF&M-Pesticide Monitoring	2.34		159,223	77,744	12,181	249,148
21680	AF&M-Housing & Conservation Bd	0.45		29,626	10,284	2,267	42,177
21933	Agricultural Water Quality SF	10.55	11	606,000	263,249	46,358	915,607
22005	Federal Revenue Fund	1	1	56,074	32,734	4,289	93,097
Total		27.00	27	1,710,387	752,788	130,842	2,594,017

Note: Numbers may not sum to total due to rounding.