

ATTACHMENT B

FY 2016 Instructions for Budget Development Form

The Appropriations Committees will expect budget presentations that clearly outline the increases and decreases from the current (FY 2015) appropriated amount to the Governor's

To provide a standardized format for showing these changes, please use this *Budget Development Form* spreadsheet to list each appropriation in your Department, with each significant element in that appropriation. We suggest that the "Standard adjustments" (changes to Insurance, VISION/HCM, Fee-for-Space, Retirement, etc.) which are common to most appropriations can be summed on one row. Other unique adjustments or components

An EXAMPLE (in yellow) shown on the *Budget Development Form*, is only meant to guide your work; please delete it from your finished product.

In addition to the forms, JFO staff requests that you include material, as part of your testimony that describes what the components mean programmatically: e.g., levels of

Please submit the *Budget Development Form* (with descriptions of components) according to the instructions from the Appropriations Committees (normally one week before testimony), with a copy to your Budget Analyst in Budget & Management. Further instructions from the Appropriations Committees will be distributed prior to the

Fiscal Year 2016 Budget Development Form - Agency of Agriculture, Food & Markets

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Administration: FY 2015 Approp	1,040,127		466,399		284,699			1,791,225
FY'15 Rescission: 2+2 (50,000); Stipend (65,112); Operating (3,550)	(118,662)							(118,662)
FY 2015 Adjusted Appropriation	921,465	0	466,399	0	284,699	0	0	1,672,563
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	61,101		4,059		6,103			71,263
Two (2) Temporary Positions (Finance & IT)			15,000		15,000			30,000
Contractual IT services moved above under Temporary position	(7,000)				(15,000)			(22,000)
Workers' Compensation Insurance & Unemployment (\$7k)					7,367			7,367
Operating:								
Internal Service Funds: Insurances, Fee-for-Space, VISION/VTNR, DII, etc.					798			798
Switch funding sources - federal indirect increase	(30,686)		3,514		30,965			3,793
Grants: Reductions To Meet GF Target:								
Eliminate Fair Stipend Program	(95,200)							(95,200)
Subtotal of increases/decreases	(71,785)	0	22,573	0	45,233	0	0	(3,979)
FY 2016 Governor Recommend	849,680	0	488,972	0	329,932	0	0	1,668,584
Food Safety & Consumer Protection: FY 2015 Approp	2,289,170		3,374,114		831,737	6,922	34,006	6,535,949
FY'15 Rescission: Operating	(12,557)							(12,557)
FY 2015 Adjusted Appropriation	2,276,613	0	3,374,114	0	831,737	6,922	34,006	6,523,392
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	145,788		12,023		46,740			204,551
Position Reclassifications - Succession Planning	91,656							91,656
NEW Dairy Inspector Position			70,703					70,703
Cross-Utilization Program Overtime - Meat Inspectors					20,000			20,000
Workers' Compensation Insurance	4,976		632					5,608
Employee Development & Safety Equipment	25,028		(10,031)		(1,597)			13,400
Operating:								
Internal Service Funds: Insurances, Fee-for-Space, VISION/VTNR, DII, etc.	16,587		(10,377)		4			6,214
Berlin Lab Rent & Ancillary Costs	30,000							30,000
Fleet - 3 Additional Vehicles (2 Meat Insp FY'15 & 1 Dairy Insp FY'16)	65,276		(29,612)		(4,557)			31,107
Remove FY'15 1x LIMS purchase			(62,500)					(62,500)
ERF Loans pd in full FY 2015 (USA Plants & WinWam)			(19,496)					(19,496)
Switch funding sources	40,995		(28,803)		(3,388)			8,804
Subtotal of increases/decreases	420,306	0	(77,461)	0	57,202	0	0	400,047
FY 2016 Governor Recommend	2,696,919	0	3,296,653	0	888,939	6,922	34,006	6,923,439
Agricultural Development: FY 2015 Approp	2,499,902		915,846		415,587	112,635		3,943,970
FY'15 Rescission: WLEB Operating (11,796); General Operating (9,750); Local Foods Grants (10,000); Farm to School Grants (18,750); WLEB Grants (279,963); ISF's (7,440)	(337,699)							(337,699)
FY 2015 Adjusted Appropriation	2,162,203	0	915,846	0	415,587	112,635	0	3,606,271
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	82,780		8,205		(10,318)	(7,775)		72,892
New Limited Service Position (Food Safety - Specialty Crop Block Grant - JFO #2695, 9/18/14)					82,412			82,412
Workers' Compensation Insurance	963		198			1,084		2,245
Employee Development	5,000							5,000
Operating:								
Internal Service Funds: Insurances, Fee-for-Space, VISION/VTNR, DII, etc.	7,447		(1,276)			2,853		9,024
Increase in Organic Reimbursement Programs					51,030			51,030
Switch funding sources	10,093		(13,957)			2,870		(994)
Grants:								
Loss of Funding from Health Dept for Farm to School						(70,000)		(70,000)
Reallocated Above Toward Limited Service Position					(60,000)			(60,000)
Farm Conservation Projects handled at VHCB			(300,000)					(300,000)
Reductions To Meet GF Target:								
Working Landscape Enterprise Operating Reduction	(29,577)							(29,577)
Working Landscape Enterprise Grant Reduction	(695,000)							(695,000)
Subtotal of increases/decreases	(618,294)	0	(306,830)	0	63,124	(70,968)	0	(932,968)

FY 2016 Governor Recommend	1,543,909	0	609,016	0	478,711	41,667	0	2,673,303
Agricultural Resource Management: FY 2015 Approp	2,472,419		2,358,754		1,142,879	355,750	56,272	6,386,074
FY'15 Rescission: Contracts - Mosquito Control (97,310) & Water Quality (15,550); Operating (1,000)	(113,860)							(113,860)
FY 2015 Adjusted Appropriation	2,358,559	0	2,358,754	0	1,142,879	355,750	56,272	6,272,214
Transfer To Agricultural & Environmental Laboratory (Staff & Operating)	(270,920)		(727,681)		(6,836)			(1,005,437)
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	57,818		45,497		28,804	8,702		140,821
NRCS Funding Reductions (SWAT & Partner Liaison)	51,701		40,944		(92,645)			0
NEW Water Quality Position - Reallocated Funding From Grants	74,130							74,130
Temporary GIS Employee - Backfill RERP Reduction in Funding			15,000			(13,500)		1,500
Workers' Compensation Insurance	1,115		3,281					4,396
Employee Development & Safety Equipment	10,000							10,000
Contractual Services: GF - \$(100k) NMP to Grants; \$(80k) Contract Complete; SF - Reallocated; IDT - \$(6k) RERP; \$(75k) DEC	(180,358)		(43,967)			(81,000)		(305,325)
TMDL - 7 Positions			540,245					540,245
Operating:								
Internal Service Funds: Insurances, Fee-for-Space, VISION/VTHR, DII, etc.	2,745		3,453		(350)			5,848
Berlin Lab Rent & Ancillary Costs	30,000							30,000
Fleet - 2 Additional Vehicles (1 WQ Spec FY'15 & 1 WQ Spec FY'16) & 4 Trucks Replaced	18,100							18,100
ERF Loans pd in full FY 2015 (USA Plants)			(24,372)					(24,372)
Database & Licensing/Registration Upgrades			65,200					65,200
Mosquito Control Funding Changes - Loss of \$ from Health	25,000					(25,000)		0
IT LifeCycle Replacements	7,087		551					7,638
TMDL - Programming/Administration Operating			411,755					411,755
Grants:								
Water Quality Grants - GF: NMP \$100k from Contracts; \$(74,130) New Position Above. IDT Reallocated	25,870					(17,521)		8,349
TMDL - Implementation & Pass-Through Grants			890,000					890,000
Reductions To Meet GF Target:								
Mosquito Control Funding Change	(57,272)		57,272					0
Reduce Water Quality Contracts	(95,565)							(95,565)
Reduce NRCC Grant	(43,500)							(43,500)
Subtotal of increases/decreases	(344,049)	0	1,277,178	0	(71,027)	(128,319)	0	733,783
FY 2016 Governor Recommend	2,014,510	0	3,635,932	0	1,071,852	227,431	56,272	7,005,997
Agricultural & Environmental Laboratory: FY 2015 Approp								0
Transfers - Initial Creation:								
Transfer from Ag Resource Management (Staff & Operating)	270,920		727,681		6,836			1,005,437
Transfer from DEC (Staff & Operating)	369,449		474,998					844,447
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	25,541		26,036					51,577
Workers' Compensation Insurance	1,380		5,187					6,567
Employee Development	5,000							5,000
Operating:								
Internal Service Funds: Insurances, VISION/VTHR, DII, etc.			2,743					2,743
Remove FY'15 1x LIMS purchase			(187,500)					(187,500)
Computer Life-Cycle Replacement	4,935		4,935					9,870
Switch Funding Sources	29,300		(23,072)		(6,836)			(608)
UVM Lab Rent & Ancillary Costs	70,000							70,000
Subtotal of increases/decreases	776,525	0	1,031,008	0	0	0	0	1,807,533
FY 2016 Governor Recommend	776,525	0	1,031,008	0	0	0	0	1,807,533
Agency of Agriculture, Food & Markets FY 2015 Appropriation	8,301,618	0	7,115,113	0	2,674,902	475,307	90,278	18,657,218
TOTAL FY 2015 RESCISSION	(582,778)	0	0	0	0	0	0	(582,778)
Agency of Agriculture, Food & Markets FY 2015 Adjusted Appropriation	7,718,840	0	7,115,113	0	2,674,902	475,307	90,278	18,074,440
TOTAL INCREASES/DECREASES	162,703	0	1,946,468	0	94,532	(199,287)	0	2,004,416
Agency of Agriculture, Food & Markets FY 2016 Governor Recommend	7,881,543	0	9,061,581	0	2,769,434	276,020	90,278	20,078,856

Agency of Agriculture Food and Markets FY 2016 Budget Presentation

Appropriation Committee



Agency of Agriculture Budget

- **The Mission of the Agency of Agriculture, Food and Markets is:**
 - 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.
- The Agency is comprised of five divisions – NEW THIS YEAR: Vermont Agricultural and Environmental Laboratory Division.
- The Agency budget maintains staffing and operations to ensure the main areas of focus for the Agency.
 - Water Quality
 - Jobs – Agricultural Development, New Businesses and Markets, Fair Marketplace
 - Laboratory – Combining labs and new construction
 - Food Safety and Public Health – Food Safety Modernization Act, Dairy and Meat

Agency of Agriculture Budget

- **Where we lead...**
- Added approximately 1,100 net new jobs in the agricultural & food sectors since 2011 (does NOT include on-farm jobs) Increasing jobs – raw numbers, \$, age & gender
- World Leading Artisanal Cheese Region – best of show!
- #1 Producer of Maple in US
- #1 in Direct marketing – Farmers markets, Farms Stands, CSAs
- #1 Farm to School – USDA recognizes as model
- #1 in Sales per Square Foot for a Co-Op Store
- Leader in Farm to Institution
 - Fletcher Allen Health Care; Sodexo – 34,000 meals per day
- Increasing demand for VT fruits, vegetables, meats and ag/food products in south – Not enough VT meat to satisfy Whole Foods demands, farmers sell out regularly
- Leader in Biodigesters per capita cows and people – 16 operating
- Leader in Farmland Conservation – 550 easements with agency as a co-holder
- Top Dairy Producer – within the top 20 states in US for milk production

Agency of Agriculture Budget

- Overall Net Budget Increase from FY 2015
 - \$2,004,416 = 10% increase
- Areas of **Increase**:
 - \$1,842,000: TMDL – NEW Special Funds
 - \$ 844,447: Transfer of DEC lab (staff & operating) to create – VT Agriculture and Environmental Lab
 - \$ 541,024: Annualized Pay Act – All Funds
 - \$ 130,000: Temporary Lab Space – UVM & Berlin
 - \$ 70,703: 1 Dairy Product Specialist (Dairy Plant Inspector) Special Funds
 - \$ 0: 1 Water Quality Specialist (Reallocation of funding from Farm Agronomic Practices \$)

Agency of Agriculture Budget

- Areas of **Decrease**:

- \$(946,370): Cuts to meet General Fund Target
 - \$712,105 – Working Lands Operating & Grants (\$695,000)
 - \$ 95,565 – Completed Water Quality Contract
 - \$ 95,200 – Eliminate Fair Stipend Program
 - \$ 43,500 – NRCC Funding Reduction (\$112,000 base)
- \$(300,000): Conservation Easement funding –
Ag to provide stewardship only; VHCB
& VLT to handle conservations
- \$(184,800): Reduction in one-time database
purchases (Special Funds)

Agency of Agriculture Budget

Important Budget Items

- Elimination of complete program
 - Fair Stipend (\$160,312) – FY 2015 August rescission left \$95,200 for FY 2015; FY 2016 \$0 budget
- 2+2 Ag Scholarship Program
 - \$50,000 FY 2015 August rescission left \$94,722 base
 - Will have sufficient funding for CURRENTLY ENROLLED students with carry forward
- Reduction of Working Lands Enterprise program
 - \$712,105 – limited grant capacity with \$305,000 base

Agency of Agriculture Budget

Important Budget Items

- Elimination of complete program
 - Fair Stipend (\$160,312) – FY 2015 August rescission left \$95,200 for FY 2015; FY 2016 \$0 budget
 - FY15 \$95,200 average \$6,800 per fair
 - One year notice for elimination of program
 - Difficult decision on a long standing program

Agency of Agriculture Budget

Important Budget Items

- 2+2 Ag Scholarship Program into the future
- Bill paid for FY 15 – 5 at UVM and 9 at VTC – potential for 10 at UVM and 20 at VTC
- Base at \$94,722
- \$62,800 – Carry Forward into FY 2016

2 + 2 FUNDING	
FY 15	
College 14 - 15	
\$ 94,722.00	Base
\$ 85,258.00	Carry Forward
\$179,980.00	Total
\$117,180.00	Invoice
\$ 62,800.00	Carry Forward to FY 2016

Agency of Agriculture Budget

Important Budget Items – 2+2 Ag Scholarship Program into the future

- With Carry Forward and new level of base funding (\$94,722) – can support 5 additional students for FY 2016
- Funding for FY 2017 – continue to add 5 new students – \$183,170 – Existing funding level will be insufficient
- Funding for FY 2018 – \$219,383 if all students continue and add 5 new – Existing funding level will be insufficient

CURRENT STUDENTS ONLY - PROJECTIONS					CURRENT + 5 @ VTC FOR 16 & 17 - PROJECTIONS				
Fiscal Year	15	16	17	18	Fiscal Year	15	16	17	18
College Year	14 - 15	15 - 16	16 - 17	17 - 18	College Year	14 - 15	15 - 16	16 - 17	17 - 18
Base	94,722	94,722	94,722	94,722	Base	94,722	94,722	94,722	94,722
Carry Forward	85,258	62,800	47,839	22,281	Carry Forward	85,258	62,800	17,310	-
Total Available	179,980	157,522	142,561	117,003	Total Available	179,980	157,522	112,032	94,722
Tuition Costs	117,180	109,683	120,280	77,303	Tuition Costs	117,180	140,212	183,170	219,383
Balance	62,800	47,839	22,281	39,700	Balance	62,800	17,310	(71,138)	(124,661)
UVM	5	5	8	5	UVM	5	5	8	10
VTC	9	6			VTC	9	11	10	10
Total Students	14	11	8	5	Total Students	14	16	18	20

Agency of Agriculture Budget

- **Working Lands Enterprise Program**
 - **\$(279,000) Rescission in August 2014**
 - **\$(712,105) Cut for FY 2016 – New base \$496,136**
 - **Reduce Grant making buckets from three to one**
 - **Concentrate on service providers to leverage funds to provide assistance to more Vermonters**

	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Projections	FY 2016 Request
Positions (2)	73,664	118,226	185,469	134,654
Board:	16,402	11,871	18,000	18,000
Non-Board:	12,306	25,588	132,521	38,482
Total Admin	102,372	155,685	335,990	191,136
Grants - Inc. \$13,500 DCF until FY 2016	46,548	1,007,235	2,217,272	305,000
Total Expenditures	148,920	1,162,920	2,553,262	496,136

Agency of Agriculture Budget

- **TMDL Funding and Staff – H.35 and S.49**
- **7 Positions – Salary, Benefits and Program Operating \$700,000**
- **Positions**
 - **Senior Policy Enforcement Officer**
 - **2 Water Quality Specialists – Small Farm Inspectors**
 - **Agricultural Systems Specialist – Engineer**
 - **Information Technology Specialist II – GIS Mapping**
 - **Financial Administrator II – Grants Management**
 - **Senior Ag Development Coordinator – Communication, Education/Training and Outreach**

Agency of Agriculture Budget

- **TMDL Funding and Staff – H.35 and S.49**
- **Program Funds \$252,000**
- **Program Activities**
 - **Manure Application Training**
 - **Nutrient Management Classes for Farmers & Technical Service Providers**
 - **Manure and Soil Testing**
 - **GIS Mapping**
 - **Website/Database Development & Maintenance**

Agency of Agriculture Budget

- **TMDL Funding and Staff – H.35 and S.49**
- **Implementation and Pass-Through Grant Programs \$890,000**
- **Grants – Special Funds**
 - Education Assistance
 - Farm Practices Technical Assistance
 - Nutrient Management Plan Development
 - Farm Agronomic Practices
 - Gap Watershed Incentive Payments

Agency of Agriculture Budget

- **TMDL Funding Sources**
- **Proposed Fertilizer Tonnage Fee**
 - \$30/ton to raise \$1.2 million per year
- **Additional funding proposals being developed and considered by stakeholders and others**
- **Water Quality Fund**
 - **Outside and Special Funds**
 - Kuerig
 - Commercial & Industrial parcels Impervious Surface fee

Agency of Agriculture Budget Succession Planning

- Retirement Concerns
 - Agency has 30 people eligible for retirement in next 5 years – 43 in 10 years
 - How to prepare new leaders for the Agency

Eligible FY'14		Projected Additional Percent Eligible					5 Yr Cumulative Projected Eligible		10 Yr Cumulative Projected Eligible	
#	%	FY'15	FY'16	FY'17	FY'18	FY'19	#	%	#	%
8	8.8%	5.5%	7.7%	4.4%	1.1%	5.5%	30	33%	43	47.3%

Agency of Agriculture Budget

Career Ladder – job growth and leadership development

- Worked with HR to prepare career ladders in Food Safety Consumer Protection
 - Impact on budget \$91,656
- Reclassified 14 positions; 10 of these reclassifications resulted in higher salary while 4 resulted in no monetary changes.
 - Provided entry level with clear path for potential advancement based on experience, professional development, added job responsibility and leadership potential

Agency of Agriculture Budget Crosswalk Overview - Administration

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
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Operating:								
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FY 2015 As Passed \$1,791,225 – FY 2015 Rescission \$1,672,563 – FY 2016 Proposed \$1,668,584

- FY 2015 Rescission – \$118,662: \$50,000 2+2, \$65,112 Fair Stipend and \$3,550 operating
- Movement of funding source to Federal from General - \$30,686
- Reduction in General Fund grants to meet GF Target – Fair Stipend Eliminated - \$95,200

Agency of Agriculture Budget

Crosswalk overview – Food Safety Consumer Protection

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FY 2015 As Passed \$6,535,949 – FY 2015 Rescission \$6,523,392 – FY 2016 Proposed 6,923,439

- FY 2015 Rescission – \$12,557 operating costs
- Position Reclassifications – Succession Planning/Career Ladder
- Position – 1 Dairy Product Specialist II (dairy plant inspector) – 100% Special Funds
- Additional Fleet Vehicles
- One time purchases databases and finished payment equipment revolving fund

Agency of Agriculture Budget

Dairy Product Specialist II (Dairy Plant Inspector)

- Tremendous growth in the dairy industry
- Currently 3 inspectors and part time farm inspectors
- Dairy Processing facilities – Grade A inspect monthly, non-grade A bi-annual but prefer quarterly
- Consistent inspection assist dairy processors to maintain excellent quality and safety – award winning dairy products
- Re-call shorter if tighter inspection interval
- Number of facilities continues to increase

Agency of Agriculture Budget

Dairy Product Specialist II (Dairy Plant Inspector)

- Documentation of Industry Growth
- Industry Standard = 25 Plants/Inspector; VT has 3 Inspectors

2008

On-Farm Dairy Processing	Off-Farm Dairy Processing	Total
34	29	63

2014 – New for 2015 – growing 10 to 15 per year

On-Farm Dairy Processing	Off Farm Dairy Processing	Total
62	58	120

Agency of Agriculture Budget

Award Winning Dairy Processors

- Cabot – Middlebury and Cabot
- Jasper Hill - Greensboro
- Vermont Creamery - Websterville
- Boston Post Dairy – Enosburg
- Maplebrook Farm - Bennington
- Grafton Village Cheese – Grafton and Brattleboro
- Consider Bardwell Farm – Pawlet
- Shelburne Farms - Shelburne

Agency of Agriculture Budget Crosswalk Overview – Ag Development

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New Limited Service Position (Food Safety - Specialty Crop Block Grant - JFO #2695, 9/18/14)					82,412			82,412
Workers' Compensation Insurance	963		198			1,084		2,245
Employee Development	5,000							5,000
Operating:								
Internal Service Funds: Insurances, Fee-for-Space, VISION/VTHR, DII, etc.	7,447		(1,276)			2,853		9,024
Increase in Organic Reimbursement Programs					51,030			51,030
Switch funding sources	10,093		(13,957)			2,870		(994)

FY 2015 As Passed \$3,943,970 – FY 2015 Rescission \$3,606,271 – FY 2016 Proposed \$2,673,303

- FY 2015 Rescission: \$337,699
 - WLEB Operating - \$11,796 and Grants - \$279,963
 - Local Food Grant - \$10,000
 - Farm to School Grant - \$18,750
 - General Operating - \$9,750
- Federally Funded Limited Service Position for Food Safety Development (JFO Approved)
- Revival of Organic Certification reimbursement for Processors from Farm Bill

Agency of Agriculture Budget Crosswalk Overview – Ag Development – Cont.

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Grants:								
Loss of Funding from Health Dept for Farm to School						 (70,000)		(70,000)
Reallocated Above Toward Limited Service Position				 (60,000)				(60,000)
Farm Conservation Projects handled at VHCB		 (300,000)						(300,000)
Reductions To Meet GF Target:								
Working Landscape Enterprise Operating Reduction	(29,577)							(29,577)
Working Landscape Enterprise Grant Reduction	(695,000)							(695,000)
Subtotal of increases/decreases	(724,577)	0	(300,000)	0	(60,000)	(70,000)	0	(1,154,577)
FY 2016 Governor Recommend	(724,577)	0	(300,000)	0	(60,000)	(70,000)	0	(1,154,577)

- Loss of funding for Farm To School from Department of Health
- Re-allocation of funds for Food Safety Modernization Act limited service position
- End origination of conservation projects by the Agency of Ag – Pass Through
- Reductions to Meet General Fund Target
 - WLEB Operating - \$29,577
 - WLEB Grants - \$695,000

Agency of Agriculture Budget Crosswalk Overview – Ag Resource Management

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Agricultural Resource Management: FY 2015 Approp	2,472,419		2,358,754		1,142,879	355,750	56,272	6,386,074
FY'15 Rescission: Contracts - Mosquito Control (97,310) & Water Quality (15,550); Operating (1,000)	(113,860)	←						(113,860)
FY 2015 Adjusted Appropriation	2,358,559	0	2,358,754	0	1,142,879	355,750	56,272	6,272,214
Transfer To Agricultural & Environmental Laboratory (Staff & Operating)	(270,920)		(727,681)		(6,836)		→	(1,005,437)
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	57,818		45,497		28,804	8,702		140,821
NRCS Funding Reductions (SWAT & Partner Liaison)	51,701		40,944		(92,645)	←		0
NEW Water Quality Position - Reallocated Funding From Grants	74,130	←						74,130
Temporary GIS Employee - Backfill RERP Reduction in Funding			15,000			(13,500)		1,500
Workers' Compensation Insurance	1,115		3,281					4,396
Employee Development & Safety Equipment	10,000							10,000
Contractual Services: GF - \$(100k) NMP to Grants; \$(80k) Contract Complete; SF - Reallocated; IDT - \$(6k) RERP; \$(75k) DEC	(180,358)		(43,967)			(81,000)	→	(305,325)

FY 2015 As Passed \$6,386,074 – FY 2015 Rescission \$6,272,214 – FY 2016 Proposed \$5,163,997

- FY 15 Rescission – \$113,860
 - Mosquito Control \$97,310 - Adulicide – Carry Forward and inventory of product
 - Water Quality \$15,550 - grant funds allocated but not used for match
 - Operating \$1,000
- Transfer staff & operating costs to NEW VT Ag and Environmental Laboratory Appropriation
- Reduction in Funding from NRCS Grants for positions (SWAT & Partner Liaison)
- New Water Quality Specialist – Franklin Initiative (funding reallocated from Grants)
- Contractual Services – Reallocations, Contract Completion & DEC MOU ended

Agency of Agriculture Budget

Crosswalk Overview – Ag Resource Management – Cont.

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Grants:								
Water Quality Grants - GF: NMP \$100k from Contracts; \$(74,130) New Position Above. IDT Reallocated	25,870					(17,521)		8,349
Reductions To Meet GF Target:								
Mosquito Control Funding Change	(57,272)		57,272					0
Reduce Water Quality Contracts	(95,565)							(95,565)
Reduce NRCC Grant	(43,500)							(43,500)
Subtotal of increases/decreases	(344,049)	0	(564,822)	0	(71,027)	(128,319)	0	(1,108,217)
FY 2016 Governor Recommend	2,014,510	0	1,793,932	0	1,071,852	227,431	56,272	5,163,997

- Reallocation – From Contracts to Grants & From Grants to Personnel
- Reductions to Meet General Fund Targets
 - \$(57,272) Mosquito Control Funding Change – Heavier reliance on Special Fund (Boat Registrations)
 - \$(95,565) Reduce Water Quality Contracts – Completed Contract
 - \$(43,500) Reduce NRCC allocation – Returns to FY 2012 base of \$112,000

Agency of Agriculture Budget

- **Funding for Water Quality Specialist**
 - **Small Farm Inspector – separate ask from TMDL**
 - **Dedicated to watersheds specific to Lake Champlain – Franklin and Addison Counties**
 - **Integral to water quality improvements**
 - **Education and technical assistance to small farms**
 - **Dairy, beef and other livestock in the watershed**

Agency of Agriculture Budget

Lab, Agricultural Resources Management

Mosquito Control – detailed budget for FY 2013 through FY 2016

	FY2013 Actual	FY2014 Actual	FY2015 Budget (Post Rescission)	FY2016 Budget
Salaries & Benefits	81,734	191,030	177,059	182,349
Rentals	968			
Dues	130	394	340	340
Telephone	454	1,070	600	600
Advertising/Outreach	-	6,490	30,000	30,000
Travel	9,134	17,942	16,000	16,000
Misc Supplies, etc.	28,647	38,160		55,128
Software	1,000			
Other Purchased Services	26,550	21,959	101,350	97,333
Internal Service Fund Charges	-	3,444		
Equipment	-	1,835	3,500	3,500
Grants	18,108	71,945	140,000	140,000
	166,724	354,270	468,849	525,250
GF	60,140	261,753	418,977	387,750
GC	56,272	56,272	56,272	56,272
SF (Boat Registration)	-	-	23,728	81,228
IDT	50,312	36,245	25,000	-
	166,724	354,270	523,977	525,250

Agency of Agriculture Budget

• Crosswalk Overview – Ag & Environmental Laboratory

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Agricultural & Environmental Laboratory: FY 2015 Approp								
Transfers - Initial Creation:								
Transfer from Ag Resource Management (Staff & Operating)	270,920		727,681		6,836			1,005,437
Transfer from DEC (Staff & Operating)	369,449		474,998					844,447
Personal Services:								
Annualization of Pay Act to Include Benefit Rate Changes	25,541		26,036					51,577
Workers' Compensation Insurance	1,380		5,187					6,567
Employee Development	5,000							5,000
Operating:								
Internal Service Funds: Insurances, VISION/VTHR, DII, etc.			2,743					2,743
Remove FY'15 1x LIMS purchase			(187,500)					(187,500)
Computer Life-Cycle Replacement	4,935		4,935					9,870
Switch Funding Sources	29,300		(23,072)		(6,836)			(608)
UVM Lab Rent & Ancillary Costs	70,000							70,000
Subtotal of increases/decreases	776,525	0	1,031,008	0	0	0	0	1,807,533
FY 2016 Governor Recommend	776,525	0	1,031,008	0	0	0	0	1,807,533

- **New Appropriation – combined Agriculture and Department of Environmental Conservation Labs**
- **DEC \$844,447 – 7 staff and operating**
- **Ag \$1,005,437 – 7 staff and operating**

Agency of Agriculture Budget

- Questions

