

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	869,755	539,865	539,865	571,562	31,697	5.9%
Exempt	500010	0	367,038	367,038	370,784	3,746	1.0%
Temporary Employees	500040	0	30,000	30,000	30,000	0	0.0%
Overtime	500060	38	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(11,894)	(11,894)	(11,894)	0	0.0%
Total: Salaries and Wages		869,793	925,009	925,009	960,452	35,443	3.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	65,157	41,302	41,302	43,723	2,421	5.9%
FICA - Exempt	501010	0	27,029	27,029	27,213	184	0.7%
Health Ins - Classified Empl	501500	105,345	75,153	75,153	132,991	57,838	77.0%
Health Ins - Exempt	501510	0	59,019	59,019	53,376	(5,643)	-9.6%
Retirement - Classified Empl	502000	124,282	78,648	78,648	99,853	21,205	27.0%
Retirement - Exempt	502010	0	54,070	54,070	47,106	(6,964)	-12.9%
Dental - Classified Employees	502500	7,870	8,946	8,946	8,304	(642)	-7.2%
Dental - Exempt	502510	0	4,970	4,970	3,324	(1,646)	-33.1%

Report ID: VTPB-07
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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	3,077	1,636	1,636	2,035	399	24.4%
Life Ins - Exempt	503010	0	1,592	1,592	1,031	(561)	-35.2%
LTD - Classified Employees	503500	945	0	0	196	196	0.0%
LTD - Exempt	503510	0	1,027	1,027	853	(174)	-16.9%
EAP - Classified Empl	504000	392	267	267	304	37	13.9%
EAP - Exempt	504010	0	145	145	124	(21)	-14.5%
Employee Tuition Costs	504530	222	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	14,813	15,180	15,180	18,863	3,683	24.3%
Unemployment Compensation	505500	2,470	7,000	7,000	7,000	0	0.0%
Catamount Health Assessment	505700	0	0	0	3,536	3,536	0.0%
Total: Fringe Benefits		324,573	375,984	375,984	449,832	73,848	19.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	840	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	99	15,000	15,000	15,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	337	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	1,936	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	96,100	6,667	6,667	6,667	0	0.0%
Total: Contracted and 3rd Party Service		99,312	21,667	21,667	21,667	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

State of Vermont
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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	0	2,000	2,000	2,000	0	0.0%
Transcripts	506220	76	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		76	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		1,293,754	1,324,660	1,324,660	1,433,951	109,291	8.3%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,565	8,460	8,460	8,460	0	0.0%
Hw - Printers,Copiers,Scanners	522217	199	300	300	600	300	100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		5,764	8,760	8,760	9,060	300	3.4%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Fixed Wireless Data	516622	220	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,624	2,000	2,000	2,000	0	0.0%
Telecom-Wireless Phone Service	516659	4,578	5,300	5,300	5,300	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,041	12,751	12,751	11,289	(1,462)	-11.5%
It Intsvccost- Dii - Telephone	516672	6,062	5,500	5,500	5,500	0	0.0%
It Inter Svc Cost User Support	516678	2,065	1,776	1,776	2,014	238	13.4%
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%
Hw - Other Info Tech	522200	3,468	150	150	504	354	236.0%
Software - Other	522220	25	4,411	4,411	4,172	(239)	-5.4%
Software - Office Technology	522221	0	0	0	5,000	5,000	0.0%
Sw-Database&Management Sys	522222	2,788	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	3,929	300	300	300	0	0.0%
Hw-Video Conferencing	522260	4,687	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		41,487	32,188	32,188	36,079	3,891	12.1%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	7,292	6,606	6,606	7,330	724	11.0%
Registration & Identification	523640	35	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Cost of Leases	525260	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

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Organization: 2200010000 - Agriculture, food and markets - administration

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Description	Code						
Total: Other Operating Expenses		7,327	6,606	6,606	7,330	724	11.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,998	756	756	1,706	950	125.7%
Insurance - General Liability	516010	2,153	2,003	2,003	727	(1,276)	-63.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	20,225	21,300	21,300	21,300	0	0.0%
Telecom-Mobile Wireless Data	516623	0	2,300	2,300	2,300	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	2,363	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	17,314	15,899	15,899	12,359	(3,540)	-22.3%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	5,000	2,500	2,500	2,500	0	0.0%
Trade Shows & Events	516870	90	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	1,574	500	500	500	0	0.0%
Photocopying	517020	15	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	4,000	4,000	4,000	0	0.0%
Empl Train & Background Checks	517120	110	0	0	0	0	0.0%
Postage	517200	2,016	3,360	3,360	3,360	0	0.0%
Freight & Express Mail	517300	12	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	605	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

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Other Purchased Services							
Description	Code						
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	2,082	29,814	29,814	29,814	0	0.0%
Human Resources Services	519006	6,904	8,499	8,499	6,588	(1,911)	-22.5%
Moving State Agencies	519040	600	0	0	0	0	0.0%
Total: Other Purchased Services		63,060	90,931	90,931	85,154	(5,777)	-6.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	11,926	13,836	13,836	13,836	0	0.0%
Rental - Other	515000	3,706	3,708	3,708	3,708	0	0.0%
Total: Rental Other		15,633	17,544	17,544	17,544	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	65,000	65,000	0.0%
Rent Land&Bldgs-Non-Office	514010	154	0	0	0	0	0.0%
Fee-For-Space Charge	515010	65,884	65,923	65,923	65,229	(694)	-1.1%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

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Rental Property							
Description	Code						
Total: Rental Property		66,038	65,923	65,923	130,229	64,306	97.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,833	3,500	3,500	3,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	5,117	3,500	3,500	3,500	0	0.0%
Other General Supplies	520500	325	750	750	750	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	383	1,000	1,000	1,000	0	0.0%
Food	520700	949	950	950	950	0	0.0%
Water	520712	279	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	479	800	800	800	0	0.0%
Subscriptions Other Info Serv	521515	220	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,216	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		10,801	10,750	10,750	10,750	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

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Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,164	4,500	4,500	4,500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	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-Auto Mileage-Nonemp	518300	0	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	(149)	9,000	9,000	9,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,508	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	102	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	104	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(50)	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		5,739	16,500	16,500	16,500	0	0.0%
Total: 2. OPERATING		215,848	249,202	249,202	312,646	63,444	25.5%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	116,980	94,722	94,722	94,722	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:34 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Gr, Awds, Schlshps&Loans	550260	0	0	0	0	0	0.0%
Other Grants	550500	110,501	95,001	95,001	95,000	(1)	0.0%
Total: Grants Rollup		227,481	189,723	189,723	189,722	(1)	0.0%
Total: 3. GRANTS		227,481	189,723	189,723	189,722	(1)	0.0%
Total Expenses:		1,737,083	1,763,585	1,763,585	1,936,319	172,734	9.8%

Fund Name		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Code							
General Fund	10000	946,238	944,681	944,681	1,054,024	109,343	11.6%
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	393,698	366,214	366,214	416,226	50,012	13.7%
AF&M-Pesticide Monitoring	21669	117,930	122,758	122,758	129,013	6,255	5.1%
AF&M-Mosquito Control	21678	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	279,217	329,932	329,932	337,056	7,124	2.2%
Funds Total:		1,737,083	1,763,585	1,763,585	1,936,319	172,734	9.8%
Position Count					14		
FTE Total					14		

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,259,989	2,290,584	2,290,584	2,388,591	98,007	4.3%
Temporary Employees	500040	0	91,656	91,656	0	(91,656)	-100.0%
Overtime	500060	34,605	20,000	20,000	20,000	0	0.0%
Vacancy Turnover Savings	508000	0	(34,142)	(34,142)	(34,142)	0	0.0%
Total: Salaries and Wages		2,294,594	2,368,098	2,368,098	2,374,449	6,351	0.3%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	170,027	175,224	175,224	182,724	7,500	4.3%
Health Ins - Classified Empl	501500	405,033	483,945	483,945	503,521	19,576	4.0%
Retirement - Classified Empl	502000	391,284	391,920	391,920	417,287	25,367	6.5%
Dental - Classified Employees	502500	31,054	38,446	38,446	31,542	(6,904)	-18.0%
Life Ins - Classified Empl	503000	6,014	8,181	8,181	8,506	325	4.0%
LTD - Classified Employees	503500	272	210	210	231	21	10.0%
EAP - Classified Empl	504000	1,106	1,173	1,173	1,142	(31)	-2.6%
Employee Room Allowance	504520	0	24,505	24,505	24,506	1	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

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Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	35,551	41,203	41,203	55,136	13,933	33.8%
Total: Fringe Benefits		1,040,341	1,164,807	1,164,807	1,224,595	59,788	5.1%

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Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	1,900	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	322	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	36,134	43,522	43,522	48,272	4,750	10.9%
Total: Contracted and 3rd Party Service		38,356	53,522	53,522	58,272	4,750	8.9%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	1,125	0	0	0	0	0.0%
Other Pers Serv	506200	59	0	0	0	0	0.0%
Service of Papers	506240	106	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,290	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,374,582	3,586,427	3,586,427	3,657,316	70,889	2.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,282	12,980	12,980	16,550	3,570	27.5%
Hw - Printers,Copiers,Scanners	522217	3,283	1,500	1,500	1,500	0	0.0%
Other Equipment	522400	0	1,000	1,000	1,000	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Total: Equipment		8,564	15,480	15,480	19,050	3,570	23.1%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Data Telecom Services	516651	0	1,700	1,700	1,700	0	0.0%
Telecom-Conf Calling Services	516658	436	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	20,487	21,460	21,460	21,460	0	0.0%
It Intsvccost-Vision/Isdassess	516671	32,683	34,609	34,609	32,999	(1,610)	-4.7%
It Intsvccost- Dii - Telephone	516672	4,750	6,000	6,000	6,000	0	0.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	11,565	11,762	11,762	13,961	2,199	18.7%
Hw - Other Info Tech	522200	3,057	150	150	1,386	1,236	824.0%
Software - Other	522220	25	3,556	3,556	700	(2,856)	-80.3%
Software - Office Technology	522221	0	0	0	15,000	15,000	0.0%
Sw-Database&Management Sys	522222	16,361	29,552	29,552	3,900	(25,652)	-86.8%
Hw-Personal Mobile Devices	522258	1,105	400	400	400	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		90,468	109,689	109,689	98,006	(11,683)	-10.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	1,191	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(7,370)	0	0	0	0	0.0%
Total: Other Operating Expenses		(6,179)	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	416	2,052	2,052	4,988	2,936	143.1%
Insurance - General Liability	516010	5,167	5,438	5,438	2,124	(3,314)	-60.9%
Insurance - Auto	516020	2,625	0	0	0	0	0.0%
Dues	516500	3,440	4,045	4,045	4,045	0	0.0%
Licenses	516550	780	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
It Inter Svc Cost Proj Mgt&Rev	516683	936	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	41,556	40,278	40,278	36,126	(4,152)	-10.3%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	157	0	0	0	0	0.0%
Advertising-Other	516815	4,300	0	0	0	0	0.0%
Printing and Binding	517000	5,078	6,700	6,700	6,700	0	0.0%
Photocopying	517020	2	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	455	2,600	2,600	2,600	0	0.0%
Empl Train & Background Checks	517120	1,270	0	0	0	0	0.0%
Postage	517200	7,630	10,000	10,000	10,000	0	0.0%
Freight & Express Mail	517300	1,573	4,280	4,280	4,280	0	0.0%
Instate Conf, Meetings, Etc	517400	905	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,795	0	0	0	0	0.0%
Other Purchased Services	519000	21,458	15,737	15,737	19,382	3,645	23.2%
Human Resources Services	519006	16,569	21,531	21,531	19,257	(2,274)	-10.6%
Medical and Lab Services	519170	138	0	0	0	0	0.0%
Total: Other Purchased Services		117,249	113,161	113,161	110,002	(3,159)	-2.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	238	760	760	760	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		238	760	760	760	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Equip & Vehicles	514499	0	0	0	0	0	0.0%
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	253,724	234,000	234,000	222,546	(11,454)	-4.9%
Rental - Other	515000	1,873	1,872	1,872	1,872	0	0.0%
Total: Rental Other		255,597	235,872	235,872	224,418	(11,454)	-4.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	30,000	30,000	31,500	1,500	5.0%
Rent Land&Bldgs-Non-Office	514010	300	0	0	0	0	0.0%
Fee-For-Space Charge	515010	65,885	65,923	65,923	65,229	(694)	-1.1%
Total: Rental Property		66,185	95,923	95,923	96,729	806	0.8%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	3,407	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,139	4,000	4,000	4,000	0	0.0%
Gasoline	520110	93,315	97,825	97,825	88,733	(9,092)	-9.3%
Diesel	520120	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	7,217	2,000	2,000	2,000	0	0.0%
Cloth & Clothing	520520	2,891	500	500	500	0	0.0%
Veterinary Supplies	520570	701	500	500	500	0	0.0%
Agric, Hort, Wildlife	520580	2,269	5,000	5,000	5,000	0	0.0%
Fire, Protection & Safety	520590	89	0	0	0	0	0.0%
Food	520700	1,605	500	500	500	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	174	500	500	500	0	0.0%
Subscriptions	521510	180	0	0	0	0	0.0%
Medical and Lab Supplies	521810	9,893	12,000	12,000	12,000	0	0.0%
Total: Supplies		123,880	127,825	127,825	118,733	(9,092)	-7.1%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	17,348	20,000	20,000	25,000	5,000	25.0%
Travel-Inst-Other Transp-Emp	518010	450	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	234	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,363	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	161	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,353	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	51	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	106	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	10	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	129	17,302	17,302	19,610	2,308	13.3%
Travel-Outst-Other Trans-Emp	518510	8,646	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,849	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,354	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	473	0	0	0	0	0.0%
Total: Travel		44,527	38,302	38,302	45,610	7,308	19.1%
Total: 2. OPERATING		700,530	737,012	737,012	713,308	(23,704)	-3.2%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	2,703,998	2,600,000	2,600,000	2,750,000	150,000	5.8%
Total: Grants Rollup		2,703,998	2,600,000	2,600,000	2,750,000	150,000	5.8%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:35 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Total: 3. GRANTS	2,703,998	2,600,000	2,600,000	2,750,000	150,000	5.8%
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Total Expenses:	6,779,109	6,923,439	6,923,439	7,120,624	197,185	2.8%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	2,395,853	2,696,919	2,696,919	2,493,189	(203,730)	-7.6%
Global Commitment Fund	20405	34,006	34,006	34,006	34,006	0	0.0%
Vt Dairy Promotion Fund	21060	2,727,178	2,638,829	2,638,829	2,780,577	141,748	5.4%
Inter-Unit Transfers Fund	21500	4,730	6,922	6,922	7,000	78	1.1%
AF&M-Agricultural Events	21666	0	1,000	1,000	0	(1,000)	-100.0%
AF&M-Feed Seeds & Fertilizer	21668	43,933	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	528,332	550,745	550,745	699,694	148,949	27.0%
AF&M-Livestock Dealers/Transpo	21676	31,346	32,434	32,434	28,385	(4,049)	-12.5%
AF&M-Dairy Receipts	21684	63,882	56,833	56,833	108,280	51,447	90.5%
AF&M-Meat Handlers	21685	14,814	16,812	16,812	36,396	19,584	116.5%
Risk Manage Ag Producers	21889	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	935,035	888,939	888,939	933,097	44,158	5.0%
Funds Total:		6,779,109	6,923,439	6,923,439	7,120,624	197,185	2.8%

Position Count					38		
FTE Total					38		

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	755,096	753,854	753,854	746,866	(6,988)	-0.9%
Temporary Employees	500040	0	18,000	18,000	43,000	25,000	138.9%
Overtime	500060	2,866	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(9,682)	(9,682)	(9,682)	0	0.0%
Total: Salaries and Wages		757,962	762,172	762,172	780,184	18,012	2.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	55,618	57,669	57,669	57,134	(535)	-0.9%
Health Ins - Classified Empl	501500	115,138	166,823	166,823	137,552	(29,271)	-17.5%
Retirement - Classified Empl	502000	117,772	128,984	128,984	130,478	1,494	1.2%
Dental - Classified Employees	502500	5,476	12,923	12,923	9,961	(2,962)	-22.9%
Life Ins - Classified Empl	503000	1,170	2,685	2,685	2,657	(28)	-1.0%
LTD - Classified Employees	503500	222	217	217	223	6	2.8%
EAP - Classified Empl	504000	348	389	389	361	(28)	-7.2%
Workers Comp - Ins Premium	505200	11,816	14,096	14,096	17,412	3,316	23.5%
Total: Fringe Benefits		307,560	383,786	383,786	355,778	(28,008)	-7.3%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	160	5,000	5,000	5,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	240	0	0	0	0	0.0%
Contr-Info Tech-Web Hosting	507552	1,380	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	309,298	89,267	89,267	84,000	(5,267)	-5.9%
Total: Contracted and 3rd Party Service		311,079	94,267	94,267	89,000	(5,267)	-5.6%

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	4,513	6,000	6,000	6,000	0	0.0%
Total: PerDiem and Other Personal Service:		4,513	6,000	6,000	6,000	0	0.0%

Total: 1. PERSONAL SERVICES **1,381,113** **1,246,225** **1,246,225** **1,230,962** **(15,263)** **-1.2%**

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,509	5,640	5,640	7,800	2,160	38.3%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Other Equipment	522400	91	0	0	0	0	0.0%
Furniture & Fixtures	522700	242	0	0	0	0	0.0%
Total: Equipment		7,842	5,640	5,640	7,800	2,160	38.3%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	8	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	192	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	1,571	3,000	3,000	3,000	0	0.0%
Telecom-Wireless Phone Service	516659	6,682	4,640	4,640	4,640	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,821	11,840	11,840	10,421	(1,419)	-12.0%
It Intsvccost- Dii - Telephone	516672	2,082	3,600	3,600	3,600	0	0.0%
It Inter Svc Cost User Support	516678	1,356	1,530	1,530	4,780	3,250	212.4%
Hw - Other Info Tech	522200	2,262	1,050	1,050	1,386	336	32.0%
Software - Other	522220	25	2,570	2,570	1,460	(1,110)	-43.2%
Software - Office Technology	522221	541	0	0	5,000	5,000	0.0%
Hw-Personal Mobile Devices	522258	228	300	300	300	0	0.0%
Hw-Video Conferencing	522260	2,249	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		27,017	28,530	28,530	34,587	6,057	21.2%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Registration & Identification	523640	118	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	24	0	0	0	0	0.0%
Total: Other Operating Expenses		142	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	501	702	702	1,575	873	124.4%
Insurance - General Liability	516010	1,723	1,860	1,860	671	(1,189)	-63.9%
Dues	516500	4,003	3,200	3,200	3,200	0	0.0%
Licenses	516550	60	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	480	480	480	0	0.0%
It Int Svc Dii Allocated Fee	516685	12,863	13,779	13,779	11,408	(2,371)	-17.2%
Advertising	516800	0	89,800	89,800	89,800	0	0.0%
Advertising-Tv	516811	15,015	0	0	0	0	0.0%
Advertising-Radio	516812	1,133	0	0	0	0	0.0%
Advertising-Print	516813	23,189	0	0	0	0	0.0%
Advertising-Web	516814	180	0	0	0	0	0.0%
Advertising-Other	516815	24,692	14,518	14,518	14,518	0	0.0%
Client Meetings	516855	3,234	0	0	0	0	0.0%
Trade Shows & Events	516870	7,701	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Giveaways	516871	497	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	12,245	13,400	13,400	14,900	1,500	11.2%
Printing-Promotional	517010	98	0	0	0	0	0.0%
Photocopying	517020	215	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,339	4,000	4,000	4,000	0	0.0%
Training - Info Tech	517110	265	0	0	0	0	0.0%
Empl Train & Background Checks	517120	710	0	0	0	0	0.0%
Postage	517200	11,011	15,800	15,800	15,800	0	0.0%
Freight & Express Mail	517300	224	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	2,094	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	965	0	0	0	0	0.0%
Other Purchased Services	519000	236,087	330,140	330,140	471,110	140,970	42.7%
Human Resources Services	519006	5,523	7,366	7,366	6,081	(1,285)	-17.4%
Dry Cleaning	519020	57	0	0	0	0	0.0%
Moving State Agencies	519040	5,260	0	0	0	0	0.0%
Total: Other Purchased Services		370,886	500,045	500,045	638,543	138,498	27.7%

					FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	25,000	25,000	0.0%
Total: Property and Maintenance		0	0	0	25,000	25,000	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	2,605	1,500	1,500	1,500	0	0.0%
Rental - Other	515000	4,807	1,056	1,056	1,056	0	0.0%
Total: Rental Other		7,412	2,556	2,556	2,556	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	980	1,500	1,500	1,500	0	0.0%
Fee-For-Space Charge	515010	85,201	95,795	95,795	75,423	(20,372)	-21.3%
Total: Rental Property		86,181	97,295	97,295	76,923	(20,372)	-20.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,028	3,350	3,350	3,350	0	0.0%
Gasoline	520110	406	0	0	0	0	0.0%
Other General Supplies	520500	3,623	5,000	5,000	5,000	0	0.0%
Cloth & Clothing	520520	130	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	1,100	1,100	1,100	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Recognition/Awards	520600	490	0	0	0	0	0.0%
Food	520700	15,680	7,200	7,200	7,200	0	0.0%
Dairy	520705	0	0	0	0	0	0.0%
Electricity	521100	7,101	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	3,683	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	378	300	300	300	0	0.0%
Total: Supplies		35,518	20,450	20,450	20,450	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	9,215	15,000	15,000	14,299	(701)	-4.7%
Travel-Inst-Other Transp-Emp	518010	1,663	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	72	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	372	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	(57)	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,905	6,000	6,000	6,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	29	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	212	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	557	15,000	15,000	27,200	12,200	81.3%
Travel-Outst-Other Trans-Emp	518510	532	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	390	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,231	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	428	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	353	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	62	0	0	0	0	0.0%
Total: Travel		20,967	36,000	36,000	47,499	11,499	31.9%
Total: 2. OPERATING		555,966	690,516	690,516	853,358	162,842	23.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants To School Districts	550020	8,557	0	0	0	0	0.0%
Other Grants	550500	1,388,877	936,562	936,562	951,562	15,000	1.6%
Total: Grants Rollup		1,397,434	936,562	936,562	951,562	15,000	1.6%
Total: 3. GRANTS		1,397,434	936,562	936,562	951,562	15,000	1.6%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:37 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200030000 - Agriculture - agricultural development

Total Expenses:	3,334,513	2,873,303	2,873,303	3,035,882	162,579	5.7%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	1,156,351	1,743,909	1,743,909	1,732,634	(11,275)	-0.6%
VDPC State Portion	21061	233,455	265,500	265,500	271,190	5,690	2.1%
VT Working Lands Enterprise	21493	987,196	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	172,034	41,667	41,667	44,218	2,551	6.1%
Surplus Property	21584	5,859	0	0	0	0	0.0%
AF&M-Agricultural Events	21666	12,035	14,368	14,368	13,063	(1,305)	-9.1%
AF&M-Agricultural Fees	21671	0	5,218	5,218	5,704	486	9.3%
AF&M-Housing & Conservation Bd	21680	123,205	143,372	143,372	130,446	(12,926)	-9.0%
AF&M-Eastern States Building	21682	128,716	156,358	156,358	132,161	(24,197)	-15.5%
AF&M-Promotional Activities	21687	20,397	24,200	24,200	24,200	0	0.0%
Risk Manage Ag Producers	21889	25,794	0	0	6,000	6,000	0.0%
Federal Revenue Fund	22005	469,470	478,711	478,711	676,266	197,555	41.3%
Funds Total:		3,334,513	2,873,303	2,873,303	3,035,882	162,579	5.7%

Position Count					12	
FTE Total					12	

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,281,808	1,770,545	1,770,545	1,820,688	50,143	2.8%
Temporary Employees	500040	0	157,944	157,944	169,944	12,000	7.6%
Overtime	500060	3,246	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(27,301)	(27,301)	(27,127)	174	-0.6%
Total: Salaries and Wages		2,285,054	1,901,188	1,901,188	1,963,505	62,317	3.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	167,800	135,448	135,448	139,284	3,836	2.8%
Health Ins - Classified Empl	501500	444,762	407,301	407,301	400,338	(6,963)	-1.7%
Retirement - Classified Empl	502000	370,556	302,940	302,940	318,075	15,135	5.0%
Dental - Classified Employees	502500	32,527	28,833	28,833	23,246	(5,587)	-19.4%
Life Ins - Classified Empl	503000	7,156	6,299	6,299	6,480	181	2.9%
LTD - Classified Employees	503500	412	400	400	411	11	2.8%
EAP - Classified Empl	504000	1,049	859	859	846	(13)	-1.5%
Employee Room Allowance	504520	0	3,380	3,380	3,380	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	33,576	31,444	31,444	40,627	9,183	29.2%
Total: Fringe Benefits		1,057,837	916,904	916,904	932,687	15,783	1.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	813	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	10,000	10,000	10,000	0	0.0%
Contr-Info Tech-Web Hosting	507552	322	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	328,810	363,092	363,092	341,325	(21,767)	-6.0%
Total: Contracted and 3rd Party Service		329,944	373,092	373,092	351,325	(21,767)	-5.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Service of Papers	506240	126	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		126	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,672,961	3,191,184	3,191,184	3,247,517	56,333	1.8%

Budget Object Group: 2 OPERATING

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,245	9,870	9,870	14,050	4,180	42.4%
Hw - Printers,Copiers,Scanners	522217	100	600	600	600	0	0.0%
Laboratory Equipment	522350	0	3,500	3,500	3,500	0	0.0%
Other Equipment	522400	8,949	0	0	4,000	4,000	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		16,295	13,970	13,970	22,150	8,180	58.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	246	500	500	500	0	0.0%
Telecom-Wireless Phone Service	516659	17,300	12,068	12,068	12,068	0	0.0%
It Intsvccost-Vision/Isdassess	516671	30,963	26,412	26,412	24,315	(2,097)	-7.9%
It Intsvccost- Dii - Telephone	516672	5,283	8,000	8,000	8,000	0	0.0%
It Inter Svc Cost User Support	516678	11,596	9,475	9,475	8,113	(1,362)	-14.4%
Hw - Other Info Tech	522200	10,030	150	150	504	354	236.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	6,041	8,487	8,487	8,460	(27)	-0.3%
Software - Office Technology	522221	162	65,200	65,200	37,800	(27,400)	-42.0%
Sw-Database&Management Sys	522222	59,161	24,752	24,752	0	(24,752)	-100.0%
Hw-Personal Mobile Devices	522258	1,085	400	400	400	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		141,867	155,444	155,444	100,160	(55,284)	-35.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	237	0	0	0	0	0.0%
Vision / Isd Assessment	523800	0	0	0	0	0	0.0%
Cost of Leases	525260	0	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	26,764	0	0	0	0	0.0%
Total: Other Operating Expenses		27,001	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	936	1,566	1,566	3,675	2,109	134.7%
Insurance - General Liability	516010	4,880	4,150	4,150	1,565	(2,585)	-62.3%
Insurance - Auto	516020	1,347	0	0	0	0	0.0%
Dues	516500	2,296	1,840	1,840	1,840	0	0.0%
Licenses	516550	30	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
It Inter Svc Cost Proj Mgt&Rev	516683	1,951	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	39,245	31,592	31,592	26,619	(4,973)	-15.7%
Advertising	516800	0	59,000	59,000	59,000	0	0.0%
Advertising-Tv	516811	18,500	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	(225)	0	0	0	0	0.0%
Trade Shows & Events	516870	45	0	0	0	0	0.0%
Giveaways	516871	0	2,500	2,500	2,500	0	0.0%
Printing and Binding	517000	10,890	6,624	6,624	6,624	0	0.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	250	875	875	875	0	0.0%
Training - Info Tech	517110	115	0	0	0	0	0.0%
Empl Train & Background Checks	517120	1,385	0	0	0	0	0.0%
Postage	517200	6,140	6,600	6,600	6,600	0	0.0%
Freight & Express Mail	517300	727	600	600	600	0	0.0%
Instate Conf, Meetings, Etc	517400	420	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,770	0	0	0	0	0.0%
Other Purchased Services	519000	11,883	80,143	80,143	80,143	0	0.0%
Human Resources Services	519006	15,649	16,888	16,888	14,189	(2,699)	-16.0%
Dry Cleaning	519020	587	0	0	0	0	0.0%
Moving State Agencies	519040	640	0	0	0	0	0.0%
Medical and Lab Services	519170	90	0	0	0	0	0.0%
Total: Other Purchased Services		119,551	212,378	212,378	204,230	(8,148)	-3.8%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Operating Expenses Budget	510001	0	0	0	0	0	0.0%
Disposal	510200	984	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	45,457	0	0	0	0	0.0%
Total: Property and Maintenance		46,440	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	50,231	52,300	52,300	49,740	(2,560)	-4.9%
Rental - Other	515000	4,410	3,208	3,208	4,608	1,400	43.6%
Total: Rental Other		54,641	55,508	55,508	54,348	(1,160)	-2.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	111,778	30,000	30,000	131,500	101,500	338.3%
Rent Land&Bldgs-Non-Office	514010	195	0	0	0	0	0.0%
Fee-For-Space Charge	515010	65,884	65,923	65,923	65,229	(694)	-1.1%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Total: Rental Property		177,857	95,923	95,923	196,729	100,806	105.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,610	4,425	4,425	4,425	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	26,850	31,800	31,800	30,380	(1,420)	-4.5%
Other General Supplies	520500	9,693	500	500	500	0	0.0%
Cloth & Clothing	520520	164	0	0	0	0	0.0%
Work Boots & Shoes	520521	40	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	179	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	4,063	34,100	34,100	34,100	0	0.0%
Fire, Protection & Safety	520590	100	0	0	0	0	0.0%
Food	520700	3,924	3,500	3,500	3,500	0	0.0%
Natural Gas	521000	6,785	0	0	0	0	0.0%
Electricity	521100	1,180	0	0	0	0	0.0%
Propane Gas	521320	2,339	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	(143)	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	606	500	500	500	0	0.0%
Medical and Lab Supplies	521810	75,570	24,058	24,058	24,058	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: Supplies		135,960	99,883	99,883	98,463	(1,420)	-1.4%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	850	0	0	0	0	0.0%
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	50,696	55,997	55,997	54,756	(1,241)	-2.2%
Travel-Inst-Other Transp-Emp	518010	948	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	25	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	73	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	177	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	714	6,500	6,500	6,500	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,822	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,734	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,538	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	390	0	0	0	0	0.0%
Total: Travel		61,966	62,497	62,497	61,256	(1,241)	-2.0%

Total: 2. OPERATING		781,576	695,603	695,603	737,336	41,733	6.0%
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Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Grants	550500	1,385,362	1,203,080	1,203,080	1,203,080	0	0.0%
Total: Grants Rollup		1,385,362	1,203,080	1,203,080	1,203,080	0	0.0%
Total: 3. GRANTS		1,385,362	1,203,080	1,203,080	1,203,080	0	0.0%
Total Expenses:		5,839,900	5,089,867	5,089,867	5,187,933	98,066	1.9%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	2,298,951	1,940,380	1,940,380	2,052,525	112,145	5.8%
Global Commitment Fund	20405	56,272	56,272	56,272	56,272	0	0.0%
Inter-Unit Transfers Fund	21500	397,166	227,431	227,431	94,667	(132,764)	-58.4%
AF&M-Agricultural Events	21666	3,900	3,900	3,900	3,500	(400)	-10.3%
AF&M-Laboratory Testing	21667	34,865	0	0	0	0	0.0%
AF&M-Feed Seeds & Fertilizer	21668	859,367	721,452	721,452	780,046	58,594	8.1%
AF&M-Pesticide Monitoring	21669	1,162,599	843,363	843,363	918,419	75,056	8.9%
AF&M-Agricultural Fees	21671	40,120	0	0	0	0	0.0%
AF&M-Terminal Mkts-Ship Insp	21672	0	0	0	0	0	0.0%
AF&M-Mosquito Control	21678	123,273	81,228	81,228	78,451	(2,777)	-3.4%
AF&M-Pesticide Control	21686	53,255	63,989	63,989	97,215	33,226	51.9%
Misc Grants Fund	21908	70,126	80,000	80,000	80,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:39 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Revenue Fund	22005	740,004	1,071,852	1,071,852	1,026,838	(45,014)	-4.2%
Funds Total:		5,839,900	5,089,867	5,089,867	5,187,933	98,066	1.9%
Position Count					28		
FTE Total					28		

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:40 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	846,268	846,268	825,075	(21,193)	-2.5%
Temporary Employees	500040	0	20,000	20,000	20,000	0	0.0%
Vacancy Turnover Savings	508000	0	(5,000)	(5,000)	(5,000)	0	0.0%
Total: Salaries and Wages		0	861,268	861,268	840,075	(21,193)	-2.5%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	64,740	64,740	63,120	(1,620)	-2.5%
Health Ins - Classified Empl	501500	0	173,644	173,644	180,664	7,020	4.0%
Retirement - Classified Empl	502000	0	144,798	144,798	144,140	(658)	-0.5%
Dental - Classified Employees	502500	0	13,918	13,918	10,791	(3,127)	-22.5%
Life Ins - Classified Empl	503000	0	3,010	3,010	2,940	(70)	-2.3%
LTD - Classified Employees	503500	0	0	0	160	160	0.0%
EAP - Classified Empl	504000	0	419	419	391	(28)	-6.7%
Workers Comp - Ins Premium	505200	0	15,179	15,179	18,863	3,684	24.3%
Unemployment Compensation	505500	0	1,026	1,026	1,026	0	0.0%
Catamount Health Assessment	505700	0	700	700	700	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:40 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits								
Description	Code							
Total: Fringe Benefits			0	417,434	417,434	422,795	5,361	1.3%

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	0		5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0		15,000	15,000	15,000	0	0.0%
Total: Contracted and 3rd Party Service		0		20,000	20,000	20,000	0	0.0%
Total: 1. PERSONAL SERVICES		0		1,298,702	1,298,702	1,282,870	(15,832)	-1.2%

Budget Object Group: 2. OPERATING

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	0		13,370	13,370	300	(13,070)	-97.8%
Laboratory Equipment	522350	0		44,500	44,500	487,970	443,470	996.6%
Other Equipment	522400	0		2,000	2,000	2,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:40 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Equipment			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: Equipment		0	59,870	59,870	490,270	430,400	718.9%

IT/Telecom Services and Equipment			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	2,532	2,532	2,532	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	12,751	12,751	11,289	(1,462)	-11.5%
It Intsvccost- Dii - Telephone	516672	0	2,400	2,400	2,400	0	0.0%
It Inter Svc Cost User Support	516678	0	2,288	2,288	6,757	4,469	195.3%
Hw - Other Info Tech	522200	0	0	0	504	504	0.0%
Software - Other	522220	0	1,600	1,600	1,800	200	12.5%
Software - Office Technology	522221	0	0	0	15,000	15,000	0.0%
Total: IT/Telecom Services and Equipment		0	21,571	21,571	40,282	18,711	86.7%

Other Purchased Services			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	756	756	1,706	950	125.7%
Insurance - General Liability	516010	0	2,003	2,003	727	(1,276)	-63.7%
Dues	516500	0	500	500	500	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:40 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services								
Description	Code							
It Int Svc Dii Allocated Fee	516685	0	7,626	7,626	12,359	4,733	62.1%	
Printing and Binding	517000	0	1,500	1,500	1,500	0	0.0%	
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%	
Postage	517200	0	1,800	1,800	1,800	0	0.0%	
Freight & Express Mail	517300	0	300	300	300	0	0.0%	
Other Purchased Services	519000	0	10,228	10,228	10,228	0	0.0%	
Human Resources Services	519006	0	4,076	4,076	6,588	2,512	61.6%	
Total: Other Purchased Services		0	29,789	29,789	36,708	6,919	23.2%	

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance								
Description	Code							
Other Repair & Maint Serv	513200	0	66,000	66,000	66,000	66,000	0	0.0%
Total: Property and Maintenance		0	66,000	66,000	66,000	66,000	0	0.0%

				FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other								
Description	Code							
Rental - Auto	514550	0	200	200	200	200	0	0.0%
Rental - Other	515000	0	3,400	3,400	3,400	3,400	0	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:40 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Total: Rental Other		0	3,600	3,600	3,600	0	0.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	136,000	136,000	136,607	607	0.4%
Total: Rental Property		0	136,000	136,000	136,607	607	0.4%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	2,000	2,000	2,000	0	0.0%
Other General Supplies	520500	0	2,000	2,000	2,000	0	0.0%
Natural Gas	521000	0	8,000	8,000	8,000	0	0.0%
Electricity	521100	0	1,000	1,000	950	(50)	-5.0%
Medical and Lab Supplies	521810	0	175,000	175,000	175,000	0	0.0%
Total: Supplies		0	188,000	188,000	187,950	(50)	0.0%

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:40 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel-Inst-Auto Mileage-Emp	518000	0	2,000	2,000	1,925	(75)	-3.7%
Travel-Outst-Auto Mileage-Emp	518500	0	2,000	2,000	2,000	0	0.0%
Total: Travel		0	4,000	4,000	3,925	(75)	-1.9%
Total: 2. OPERATING		0	508,830	508,830	965,342	456,512	89.7%
Total Expenses:		0	1,807,532	1,807,532	2,248,212	440,680	24.4%
Funds							
Fund Name	Fund Code		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	0	776,525	776,525	782,059	5,534	0.7%
Inter-Unit Transfers Fund	21500	0	0	0	48,163	48,163	0.0%
AF&M-Laboratory Testing	21667	0	486,877	486,877	491,119	4,242	0.9%
AF&M-Feed Seeds & Fertilizer	21668	0	256,708	256,708	325,628	68,920	26.8%
AF&M-Pesticide Monitoring	21669	0	272,422	272,422	562,960	290,538	106.6%
AF&M-Pesticide Control	21686	0	15,000	15,000	38,283	23,283	155.2%
EC-Laboratory Receipts	21861	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		0	1,807,532	1,807,532	2,248,212	440,680	24.4%
Position Count					13		
FTE Total					13		

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:42 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Salaries and Wages								
Description	Code							
Classified Employees	500000	0	0	0	564,990	564,990	0.0%	
Total: Salaries and Wages		0	0	0	564,990	564,990	0.0%	

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Fringe Benefits								
Description	Code							
FICA - Classified Employees	501000	0	0	0	43,222	43,222	0.0%	
Health Ins - Classified Empl	501500	0	0	0	180,664	180,664	0.0%	
Retirement - Classified Empl	502000	0	0	0	98,705	98,705	0.0%	
Dental - Classified Employees	502500	0	0	0	9,130	9,130	0.0%	
Life Ins - Classified Empl	503000	0	0	0	2,013	2,013	0.0%	
EAP - Classified Empl	504000	0	0	0	330	330	0.0%	
Workers Comp - Ins Premium	505200	0	0	0	11,608	11,608	0.0%	
Total: Fringe Benefits		0	0	0	345,672	345,672	0.0%	

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:42 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	0	0	0	14,000	14,000	0.0%	
Contr-Info Tech-Web Hosting	507552	0	0	0	73,682	73,682	0.0%	
Total: Contracted and 3rd Party Service		0	0	0	87,682	87,682	0.0%	
Total: 1. PERSONAL SERVICES		0	0	0	998,344	998,344	0.0%	

Budget Object Group: 2. OPERATING

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	0	0	0	1,600	1,600	0.0%	
Furniture & Fixtures	522700	0	0	0	9,124	9,124	0.0%	
Total: Equipment		0	0	0	10,724	10,724	0.0%	

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Wireless Phone Service	516659	0	0	0	4,800	4,800	0.0%	
It Intsvccost-Vision/Isdassess	516671	0	0	0	6,947	6,947	0.0%	
Total: IT/Telecom Services and Equipment		0	0	0	11,747	11,747	0.0%	

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:42 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	1,050	1,050	0.0%	
Insurance - General Liability	516010	0	0	0	447	447	0.0%	
It Int Svc Dii Allocated Fee	516685	0	0	0	7,605	7,605	0.0%	
Advertising	516800	0	0	0	15,000	15,000	0.0%	
Printing and Binding	517000	0	0	0	5,000	5,000	0.0%	
Registration For Meetings&Conf	517100	0	0	0	5,000	5,000	0.0%	
Other Purchased Services	519000	0	0	0	67,000	67,000	0.0%	
Human Resources Services	519006	0	0	0	4,054	4,054	0.0%	
Total: Other Purchased Services		0	0	0	105,156	105,156	0.0%	

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental Other								
Description	Code							
Rental - Auto	514550	0	0	0	42,000	42,000	0.0%	
Total: Rental Other		0	0	0	42,000	42,000	0.0%	

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Supplies								
Description	Code							
Gasoline	520110	0	0	0	29,400	29,400	0.0%	
Other General Supplies	520500	0	0	0	2,230	2,230	0.0%	
Educational Supplies	520540	0	0	0	65,000	65,000	0.0%	

Report ID: VTPB-07
 Run Date: 01/13/2016
 Run Time: 02:42 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Supplies								
Description	Code							
Agric, Hort, Wildlife	520580	0	0	0	6,000	6,000	0.0%	
Medical and Lab Supplies	521810	0	0	0	20,000	20,000	0.0%	
Total: Supplies		0	0	0	122,630	122,630	0.0%	
Total: 2. OPERATING		0	0	0	292,257	292,257	0.0%	

Budget Object Group: 3. GRANTS

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Grants Rollup								
Description	Code							
Other Grants	550500	0	0	0	1,525,000	1,525,000	0.0%	
Total: Grants Rollup		0	0	0	1,525,000	1,525,000	0.0%	
Total: 3. GRANTS		0	0	0	1,525,000	1,525,000	0.0%	
Total Expenses:		0	0	0	2,815,601	2,815,601	0.0%	

						FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Fund Name	Fund Code							
Agricultural Water Quality SF	21933	0	0	0	2,815,601	2,815,601	0.0%	
Funds Total:		0	0	0	2,815,601	2,815,601	0.0%	

Report ID: VTPB-07
Run Date: 01/13/2016
Run Time: 02:42 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Position Count						11		
FTE Total						11		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 02:47 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	869,793	925,009	925,009	960,452	35,443	3.8%
Fringe Benefits	324,573	375,984	375,984	449,832	73,848	19.6%
Contracted and 3rd Party Service	99,312	21,667	21,667	21,667	0	0.0%
PerDiem and Other Personal Services	76	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,293,754	1,324,660	1,324,660	1,433,951	109,291	8.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	5,764	8,760	8,760	9,060	300	3.4%
IT/Telecom Services and Equipment	41,487	32,188	32,188	36,079	3,891	12.1%
Travel	5,739	16,500	16,500	16,500	0	0.0%
Supplies	10,801	10,750	10,750	10,750	0	0.0%
Other Purchased Services	63,060	90,931	90,931	85,154	(5,777)	-6.4%
Other Operating Expenses	7,327	6,606	6,606	7,330	724	11.0%
Rental Other	15,633	17,544	17,544	17,544	0	0.0%
Rental Property	66,038	65,923	65,923	130,229	64,306	97.5%
Budget Object Group Total: 2. OPERATING	215,848	249,202	249,202	312,646	63,444	25.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/13/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:47 PM

Organization: 2200010000 - Agriculture, food and markets - administration

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	227,481	189,723	189,723	189,722	(1)	0.0%
Budget Object Group Total: 3. GRANTS	227,481	189,723	189,723	189,722	(1)	0.0%

Total Expenses	1,737,083	1,763,585	1,763,585	1,936,319	172,734	9.8%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	946,238	944,681	944,681	1,054,024	109,343	11.6%
Special Fund	511,628	488,972	488,972	545,239	56,267	11.5%
Federal Funds	279,217	329,932	329,932	337,056	7,124	2.2%
Global Commitment	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,737,083	1,763,585	1,763,585	1,936,319	172,734	9.8%

Position Count				14		
FTE Total				14		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 02:49 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,294,594	2,368,098	2,368,098	2,374,449	6,351	0.3%
Fringe Benefits	1,040,341	1,164,807	1,164,807	1,224,595	59,788	5.1%
Contracted and 3rd Party Service	38,356	53,522	53,522	58,272	4,750	8.9%
PerDiem and Other Personal Services	1,290	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,374,582	3,586,427	3,586,427	3,657,316	70,889	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	8,564	15,480	15,480	19,050	3,570	23.1%
IT/Telecom Services and Equipment	90,468	109,689	109,689	98,006	(11,683)	-10.7%
Travel	44,527	38,302	38,302	45,610	7,308	19.1%
Supplies	123,880	127,825	127,825	118,733	(9,092)	-7.1%
Other Purchased Services	117,249	113,161	113,161	110,002	(3,159)	-2.8%
Other Operating Expenses	(6,179)	0	0	0	0	0.0%
Rental Other	255,597	235,872	235,872	224,418	(11,454)	-4.9%
Rental Property	66,185	95,923	95,923	96,729	806	0.8%
Property and Maintenance	238	760	760	760	0	0.0%
Budget Object Group Total: 2. OPERATING	700,530	737,012	737,012	713,308	(23,704)	-3.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/13/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:49 PM

Organization: 2200020000 - Agriculture - food safety and consumer protection

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	2,703,998	2,600,000	2,600,000	2,750,000	150,000	5.8%
Budget Object Group Total: 3. GRANTS	2,703,998	2,600,000	2,600,000	2,750,000	150,000	5.8%

Total Expenses	6,779,109	6,923,439	6,923,439	7,120,624	197,185	2.8%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	2,395,853	2,696,919	2,696,919	2,493,189	(203,730)	-7.6%
Special Fund	3,409,486	3,296,653	3,296,653	3,653,332	356,679	10.8%
Federal Funds	935,035	888,939	888,939	933,097	44,158	5.0%
Global Commitment	34,006	34,006	34,006	34,006	0	0.0%
IDT Funds	4,730	6,922	6,922	7,000	78	1.1%
Funds Total	6,779,109	6,923,439	6,923,439	7,120,624	197,185	2.8%

Position Count				38		
FTE Total				38		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/13/2016
 Run Time: 02:52 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	757,962	762,172	762,172	780,184	18,012	2.4%
Fringe Benefits	307,560	383,786	383,786	355,778	(28,008)	-7.3%
Contracted and 3rd Party Service	311,079	94,267	94,267	89,000	(5,267)	-5.6%
PerDiem and Other Personal Services	4,513	6,000	6,000	6,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,381,113	1,246,225	1,246,225	1,230,962	(15,263)	-1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	7,842	5,640	5,640	7,800	2,160	38.3%
IT/Telecom Services and Equipment	27,017	28,530	28,530	34,587	6,057	21.2%
Travel	20,967	36,000	36,000	47,499	11,499	31.9%
Supplies	35,518	20,450	20,450	20,450	0	0.0%
Other Purchased Services	370,886	500,045	500,045	638,543	138,498	27.7%
Other Operating Expenses	142	0	0	0	0	0.0%
Rental Other	7,412	2,556	2,556	2,556	0	0.0%
Rental Property	86,181	97,295	97,295	76,923	(20,372)	-20.9%
Property and Maintenance	0	0	0	25,000	25,000	0.0%
Budget Object Group Total: 2. OPERATING	555,966	690,516	690,516	853,358	162,842	23.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 02:52 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200030000 - Agriculture - agricultural development

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,397,434	936,562	936,562	951,562	15,000	1.6%
Budget Object Group Total: 3. GRANTS	1,397,434	936,562	936,562	951,562	15,000	1.6%
Total Expenses	3,334,513	2,873,303	2,873,303	3,035,882	162,579	5.7%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,156,351	1,743,909	1,743,909	1,732,634	(11,275)	-0.6%
Special Fund	1,536,658	609,016	609,016	582,764	(26,252)	-4.3%
Federal Funds	469,470	478,711	478,711	676,266	197,555	41.3%
IDT Funds	172,034	41,667	41,667	44,218	2,551	6.1%
Funds Total	3,334,513	2,873,303	2,873,303	3,035,882	162,579	5.7%

Position Count				12		
FTE Total				12		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/13/2016
 Run Time: 03:51 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	2,285,054	1,901,188	1,901,188	1,963,505	62,317	3.3%
Fringe Benefits	1,057,837	916,904	916,904	932,687	15,783	1.7%
Contracted and 3rd Party Service	329,944	373,092	373,092	351,325	(21,767)	-5.8%
PerDiem and Other Personal Services	126	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,672,961	3,191,184	3,191,184	3,247,517	56,333	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	16,295	13,970	13,970	22,150	8,180	58.6%
IT/Telecom Services and Equipment	141,867	155,444	155,444	100,160	(55,284)	-35.6%
Travel	61,966	62,497	62,497	61,256	(1,241)	-2.0%
Supplies	135,960	99,883	99,883	98,463	(1,420)	-1.4%
Other Purchased Services	119,551	212,378	212,378	204,230	(8,148)	-3.8%
Other Operating Expenses	27,001	0	0	0	0	0.0%
Rental Other	54,641	55,508	55,508	54,348	(1,160)	-2.1%
Rental Property	177,857	95,923	95,923	196,729	100,806	105.1%
Property and Maintenance	46,440	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	781,576	695,603	695,603	737,336	41,733	6.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 03:51 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	1,385,362	1,203,080	1,203,080	1,203,080	0	0.0%
Budget Object Group Total: 3. GRANTS	1,385,362	1,203,080	1,203,080	1,203,080	0	0.0%

Total Expenses	5,839,900	5,089,867	5,089,867	5,187,933	98,066	1.9%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	2,298,951	1,940,380	1,940,380	2,052,525	112,145	5.8%
Special Fund	2,347,506	1,793,932	1,793,932	1,957,631	163,699	9.1%
Federal Funds	740,004	1,071,852	1,071,852	1,026,838	(45,014)	-4.2%
Global Commitment	56,272	56,272	56,272	56,272	0	0.0%
IDT Funds	397,166	227,431	227,431	94,667	(132,764)	-58.4%
Funds Total	5,839,900	5,089,867	5,089,867	5,187,933	98,066	1.9%

Position Count				28		
FTE Total				28		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/13/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 03:54 PM

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	0	861,268	861,268	840,075	(21,193)	-2.5%
Fringe Benefits	0	417,434	417,434	422,795	5,361	1.3%
Contracted and 3rd Party Service	0	20,000	20,000	20,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	1,298,702	1,298,702	1,282,870	(15,832)	-1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	0	59,870	59,870	490,270	430,400	718.9%
IT/Telecom Services and Equipment	0	21,571	21,571	40,282	18,711	86.7%
Travel	0	4,000	4,000	3,925	(75)	-1.9%
Supplies	0	188,000	188,000	187,950	(50)	0.0%
Other Purchased Services	0	29,789	29,789	36,708	6,919	23.2%
Rental Other	0	3,600	3,600	3,600	0	0.0%
Rental Property	0	136,000	136,000	136,607	607	0.4%
Property and Maintenance	0	66,000	66,000	66,000	0	0.0%
Budget Object Group Total: 2. OPERATING	0	508,830	508,830	965,342	456,512	89.7%
Total Expenses	0	1,807,532	1,807,532	2,248,212	440,680	24.4%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/13/2016
 Run Time: 03:54 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Fund Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	0	776,525	776,525	782,059	5,534	0.7%
Special Fund	0	1,031,007	1,031,007	1,417,990	386,983	37.5%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	0	0	0	48,163	48,163	0.0%
Funds Total	0	1,807,532	1,807,532	2,248,212	440,680	24.4%

Position Count				13		
FTE Total				13		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/13/2016

Run Time: 04:47 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	564,990	564,990	0.0%
Fringe Benefits	0	0	0	345,672	345,672	0.0%
Contracted and 3rd Party Service	0	0	0	87,682	87,682	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	998,344	998,344	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Equipment	0	0	0	10,724	10,724	0.0%
IT/Telecom Services and Equipment	0	0	0	11,747	11,747	0.0%
Supplies	0	0	0	122,630	122,630	0.0%
Other Purchased Services	0	0	0	105,156	105,156	0.0%
Rental Other	0	0	0	42,000	42,000	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	292,257	292,257	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Grants Rollup	0	0	0	1,525,000	1,525,000	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	1,525,000	1,525,000	0.0%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/13/2016
 Run Time: 04:47 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2200160000 - Agriculture-Clean Water Initiative

Total Expenses	0	0	0	2,815,601	2,815,601	0.0%
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Fund Name				FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Special Fund	0	0	0	2,815,601	2,815,601	0.0%
Funds Total	0	0	0	2,815,601	2,815,601	0.0%

Position Count				11		
FTE Total				11		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
6460	22005	EARNED INDIRECTS - VARIOUS PROGRAMS	\$337,056
		Total	\$337,056

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
6462	22005	CFDA #10.025; ANIMAL DISEASE TRACEABILITY	\$61,538
6462	22005	CFDA #10.025; ANIMAL HEALTH UMBRELLA	\$26,842
6462	22005	CFDA #10.163; COUNTRY OF ORIGIN LABELING	\$2,000
6462	22005	CFDA #10.475; MEAT INSPECTION/CROSS UTILIZATION	\$842,717
		Total	\$933,097

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
6463	22005	CFDA #10.156; AG MARKETING SERVICES	\$40,000
6463	22005	CFDA #10.156; FEDERAL STATE MARKET IMPROVEMENT PROGRAM (FSMIP)	\$31,200
6463	22005	CFDA #10.169; SPECIALTY CROP BLOCK GRANT	\$198,566
6463	22005	CFDA #10.999; ORGANIC REIMBURSEMENT PROGRAM	\$406,500
		Total	\$676,266

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
6465	22005	CFDA #10.025; COOPERATIVE AGRICULTURAL PESTS SURVEY	\$144,665
6465	22005	CFDA #10.912; NRCS SWAT, CIG & CERTAINTY	\$574,079
6465	22005	CFDA #66.700; EPA PESTICIDES	\$308,094
		Total	\$1,026,838

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200160000 - Agriculture-Clean Water Initiative

Budget Request Code	Fund	Justification	Est Amount
6502	21933	VARIOUS WATER QUALITY PROGRAMS - MULTIPLE RECIPIENTS	\$1,525,000
		Total	\$1,525,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
6423	10000	FARM AGRONOMICS - MULTIPLE RECIPIENTS	\$307,544
6423	10000	MOSQUITO CONTROL DISTRICTS	\$119,049
6423	10000	NATURAL RESOURCE CONSERVATION COUNCIL	\$112,000
6423	10000	NUTRIENT MANAGEMENT - MULTIPLE RECIPIENTS	\$150,000
6423	21669	VT ASSOCIATION OF CONSERVATION DISTRICTS	\$40,423
6423	21678	MOSQUITO CONTROL DISTRICTS	\$20,951
6423	22005	NATURAL RESOURCES CONSERVATION SERVICE - MULTIPLE RECIPIENTS	\$453,113
		Total	\$1,203,080

**State of Vermont
 FY2017 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
6422	10000	FARM TO SCHOOL - MULTIPLE RECIPIENTS	\$56,250
6422	10000	LOCAL FOODS - MULTIPLE RECIPIENTS	\$30,000
6422	10000	SPONSORSHIPS/GRANTS FOR VARIOUS AGRICULTURAL EVENTS - MULTIPLE RECIPIENTS	\$25,000
6422	10000	VT SUSTAINABLE JOBS FUND	\$135,312
6422	10000	WORKING LANDSCAPE ENTERPRISE INITIATIVE - MULTIPLE RECIPIENTS	\$505,000
6422	21061	VT DAIRY PROMOTION COUNCIL - MULTIPLE RECIPIENTS	\$75,000
6422	22005	AG MARKETING SERVICES - MULTIPLE RECIPIENTS	\$15,000
6422	22005	SPECIALTY CROP BLOCK GRANTS - MULTIPLE RECIPIENTS	\$110,000
		Total	\$951,562

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
6421	21060	VT DAIRY PROMOTION COUNCIL	\$2,750,000
		Total	\$2,750,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2200010000 - Agriculture, food and markets - administration

Budget Request Code	Fund	Justification	Est Amount
6420	10000	2+2 PROGRAM	\$94,722
6420	10000	FAIR STIPEND	\$95,000
		Total	\$189,722

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2200020000 - Agriculture - food safety and consumer protection

Budget Request Code	Fund	Justification	Est Amount
6426	21500	01260; TREASURER'S OFFICE - DOG LICENSE FEES FOR RABIES HOTLI	\$7,000
		Total	\$7,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2200030000 - Agriculture - agricultural development

Budget Request Code	Fund	Justification	Est Amount
6427	21500	02240; PUBLIC SERVICE DEPARTMENT	\$44,218
		Total	\$44,218

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



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

Budget Request Code	Fund	Justification	Est Amount
6438	21500	06140; ENVIRONMENTAL CONSERVATION; WATER QUALITY	\$94,667
		Total	\$94,667

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2200150000 - Agriculture-Vermont Agricultural & Environmental Laboratory

Budget Request Code	Fund	Justification	Est Amount
6459	21500	06140; ENVIRONMENTAL CONSERVATION; LAB DIRECTOR FUNDING	\$48,163
		Total	\$48,163