

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAA
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	9,600	0	0	0	9,600
	12501 Dedicated	0.00	10,500	0	0	0	10,500
	12502 Dedicated	0.00	2,600	0	0	0	2,600
		0.00	22,700	0	0	0	22,700
10.12	Change in Variable Benefit Costs						AGAA
	This decision unit reflects a change in variable benefits from an adjustment in Workers Compensation as provided by the State Insurance Fund.						
	10000 General	0.00	200	0	0	0	200
		0.00	200	0	0	0	200
10.41	Attorney General Fees						AGAA
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	10000 General	0.00	0	(49,200)	0	0	(49,200)
		0.00	0	(49,200)	0	0	(49,200)
10.43	Legislative Audits						AGAA
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	10000 General	0.00	0	2,500	0	0	2,500
		0.00	0	2,500	0	0	2,500
10.45	Risk Management Costs						AGAA
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	(10,000)	0	0	(10,000)
	12501 Dedicated	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(11,000)	0	0	(11,000)
10.46	Controller's Fees						AGAA
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	85,000	0	0	85,000
	12501 Dedicated	0.00	0	1,300	0	0	1,300
		0.00	0	86,300	0	0	86,300
10.47	Treasurer's Fees						AGAA
	This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.						
	10000 General	0.00	0	(200)	0	0	(200)
	12501 Dedicated	0.00	0	(300)	0	0	(300)
		0.00	0	(500)	0	0	(500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office of Information Technology Services Support Fees						
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.							
10000	General	0.00	0	(21,100)	0	0	(21,100)
		0.00	0	(21,100)	0	0	(21,100)

AGAA

10.61	Salary Multiplier - Regular Employees						
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	43,000	0	0	0	43,000
12501	Dedicated	0.00	36,600	0	0	0	36,600
12502	Dedicated	0.00	5,400	0	0	0	5,400
		0.00	85,000	0	0	0	85,000

AGAA

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						
10000	General	7.35	1,010,500	812,400	0	0	1,822,900
12501	Dedicated	8.65	904,300	131,700	0	0	1,036,000
OT 12501	Dedicated	0.00	0	0	0	0	0
12502	Dedicated	2.00	197,400	173,100	0	0	370,500
		18.00	2,112,200	1,117,200	0	0	3,229,400

AGAA

Line Items

12.55	Repair, Replacement, or Alteration Costs						
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT 12501	Dedicated	0.00	0	12,000	22,400	0	34,400
		0.00	0	12,000	22,400	0	34,400

AGAA

FY 2026 Total

13.00	FY 2026 Total						
10000	General	7.35	1,010,500	812,400	0	0	1,822,900
12501	Dedicated	8.65	904,300	131,700	0	0	1,036,000
OT 12501	Dedicated	0.00	0	12,000	22,400	0	34,400
12502	Dedicated	2.00	197,400	173,100	0	0	370,500
		18.00	2,112,200	1,129,200	22,400	0	3,263,800

AGAA

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Agriculture						210
Division:	Department of Agriculture						AG1
Appropriation Unit:	Animal Industries						AGAB
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						AGAB
10000	General	22.51	2,096,900	246,800	0	0	2,343,700
33000	Dedicated	0.00	38,500	9,700	0	0	48,200
33206	Dedicated	10.30	941,900	544,600	109,600	0	1,596,100
33207	Dedicated	20.44	1,924,400	477,700	95,600	0	2,497,700
33209	Dedicated	1.40	189,500	61,400	0	0	250,900
33211	Dedicated	0.00	5,700	4,200	0	0	9,900
33212	Dedicated	0.00	36,000	17,500	0	0	53,500
34800	Federal	4.00	404,700	117,300	0	48,200	570,200
40101	Dedicated	0.00	0	58,300	0	0	58,300
		58.65	5,637,600	1,537,500	205,200	48,200	7,428,500
1.13	PY Executive Carry Forward						AGAB
33206	Dedicated	0.00	0	0	75,500	0	75,500
33207	Dedicated	0.00	0	0	113,200	0	113,200
		0.00	0	0	188,700	0	188,700
1.21	Account Transfers						AGAB
33206	Dedicated	0.00	0	(30,000)	30,000	0	0
33207	Dedicated	0.00	0	(17,000)	17,000	0	0
34800	Federal	0.00	(90,000)	(52,000)	142,000	0	0
		0.00	(90,000)	(99,000)	189,000	0	0
1.31	Transfers Between Programs						AGAB
10000	General	0.00	0	0	0	0	0
34800	Federal	0.00	0	57,000	0	0	57,000
		0.00	0	57,000	0	0	57,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
1.61	Reverted Appropriation Balances						AGAB
	33000 Dedicated	0.00	(38,400)	(9,700)	0	0	(48,100)
	33206 Dedicated	0.00	(280,600)	(97,400)	(33,100)	0	(411,100)
	33207 Dedicated	0.00	(207,100)	(56,400)	(23,200)	0	(286,700)
	33209 Dedicated	0.00	(145,100)	(28,400)	0	0	(173,500)
	33211 Dedicated	0.00	(5,400)	(4,100)	0	0	(9,500)
	33212 Dedicated	0.00	(35,100)	(16,800)	0	0	(51,900)
	34800 Federal	0.00	(99,000)	(11,800)	(3,100)	(28,200)	(142,100)
	40101 Dedicated	0.00	0	(15,700)	0	0	(15,700)
		0.00	(810,700)	(240,300)	(59,400)	(28,200)	(1,138,600)

1.81	CY Executive Carry Forward						AGAB
	34800 Federal	0.00	0	0	(98,300)	0	(98,300)
		0.00	0	0	(98,300)	0	(98,300)

FY 2024 Actual Expenditures

2.00	FY 2024 Actual Expenditures						AGAB
	10000 General	22.51	2,096,900	246,800	0	0	2,343,700
	33000 Dedicated	0.00	100	0	0	0	100
	33206 Dedicated	10.30	661,300	417,200	182,000	0	1,260,500
	33207 Dedicated	20.44	1,717,300	404,300	202,600	0	2,324,200
	33209 Dedicated	1.40	44,400	33,000	0	0	77,400
	33211 Dedicated	0.00	300	100	0	0	400
	33212 Dedicated	0.00	900	700	0	0	1,600
	34800 Federal	4.00	215,700	110,500	40,600	20,000	386,800
	40101 Dedicated	0.00	0	42,600	0	0	42,600
		58.65	4,736,900	1,255,200	425,200	20,000	6,437,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							AGAB
	10000	General	23.51	2,271,600	258,100	0	0	2,529,700
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT	33206	Dedicated	0.00	0	0	94,100	0	94,100
	33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT	33207	Dedicated	0.00	0	0	214,200	0	214,200
	33209	Dedicated	1.40	191,600	61,400	0	0	253,000
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	33214	Dedicated	0.00	0	75,000	0	150,000	225,000
	34800	Federal	4.00	410,700	117,300	0	48,200	576,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							AGAB
	10000	General	23.51	2,271,600	258,100	0	0	2,529,700
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT	33206	Dedicated	0.00	0	0	94,100	0	94,100
	33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT	33207	Dedicated	0.00	0	0	214,200	0	214,200
	33209	Dedicated	1.40	191,600	61,400	0	0	253,000
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	33214	Dedicated	0.00	0	75,000	0	150,000	225,000
	34800	Federal	4.00	410,700	117,300	0	48,200	576,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			62.65	6,090,400	1,647,900	349,200	198,200	8,285,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								AGAB
	10000	General	23.51	2,271,600	258,100	0	0	2,529,700	
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
	33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400	
OT	33206	Dedicated	0.00	0	0	94,100	0	94,100	
	33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200	
OT	33207	Dedicated	0.00	0	0	214,200	0	214,200	
	33209	Dedicated	1.40	191,600	61,400	0	0	253,000	
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
	33214	Dedicated	0.00	0	75,000	0	150,000	225,000	
	34800	Federal	4.00	410,700	117,300	0	48,200	576,200	
	40101	Dedicated	0.00	0	58,300	0	0	58,300	
			62.65	6,090,400	1,647,900	349,200	198,200	8,285,700	

Base Adjustments

8.41 Removal of One-Time Expenditures AGAB
 This decision unit removes one-time appropriation from FY 2025.

OT	33206	Dedicated	0.00	0	0	(94,100)	0	(94,100)
OT	33207	Dedicated	0.00	0	0	(214,200)	0	(214,200)
			0.00	0	0	(308,300)	0	(308,300)

FY 2026 Base

9.00 FY 2026 Base AGAB

	10000	General	23.51	2,271,600	258,100	0	0	2,529,700
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	991,100	544,700	20,600	0	1,556,400
OT	33206	Dedicated	0.00	0	0	0	0	0
	33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
OT	33207	Dedicated	0.00	0	0	0	0	0
	33209	Dedicated	1.40	191,600	61,400	0	0	253,000
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	33214	Dedicated	0.00	0	75,000	0	150,000	225,000
	34800	Federal	4.00	410,700	117,300	0	48,200	576,200
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			62.65	6,090,400	1,647,900	40,900	198,200	7,977,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAB
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	30,600	0	0	0	30,600
33206	Dedicated	0.00	13,000	0	0	0	13,000
33207	Dedicated	0.00	29,700	0	0	0	29,700
33209	Dedicated	0.00	1,300	0	0	0	1,300
34800	Federal	0.00	5,000	0	0	0	5,000
		0.00	79,600	0	0	0	79,600
10.41	Attorney General Fees						AGAB
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
33206	Dedicated	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
10.43	Legislative Audits						AGAB
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
33206	Dedicated	0.00	0	200	0	0	200
33207	Dedicated	0.00	0	200	0	0	200
		0.00	0	400	0	0	400
10.45	Risk Management Costs						AGAB
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(4,500)	0	0	(4,500)
33206	Dedicated	0.00	0	(4,500)	0	0	(4,500)
33207	Dedicated	0.00	0	(6,500)	0	0	(6,500)
33209	Dedicated	0.00	0	(3,000)	0	0	(3,000)
		0.00	0	(18,500)	0	0	(18,500)
10.46	Controller's Fees						AGAB
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	7,500	0	0	7,500
33206	Dedicated	0.00	0	7,000	0	0	7,000
33207	Dedicated	0.00	0	8,000	0	0	8,000
33209	Dedicated	0.00	0	3,500	0	0	3,500
		0.00	0	26,000	0	0	26,000
10.47	Treasurer's Fees						AGAB
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.							
33206	Dedicated	0.00	0	(200)	0	0	(200)
33207	Dedicated	0.00	0	(200)	0	0	(200)
33209	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(500)	0	0	(500)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							AGAB
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	(3,500)	0	0	(3,500)	
33206	Dedicated	0.00	0	(22,900)	0	0	(22,900)	
33207	Dedicated	0.00	0	(22,900)	0	0	(22,900)	
33209	Dedicated	0.00	0	(700)	0	0	(700)	
		0.00	0	(50,000)	0	0	(50,000)	

10.61	Salary Multiplier - Regular Employees							AGAB
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	97,500	0	0	0	97,500	
33206	Dedicated	0.00	37,200	0	0	0	37,200	
33207	Dedicated	0.00	86,400	0	0	0	86,400	
33209	Dedicated	0.00	3,100	0	0	0	3,100	
34800	Federal	0.00	13,900	0	0	0	13,900	
		0.00	238,100	0	0	0	238,100	

10.67	Compensation Schedule Changes							AGAB
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
33206	Dedicated	0.00	11,500	0	0	0	11,500	
		0.00	11,500	0	0	0	11,500	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							AGAB
10000	General	23.51	2,399,700	257,600	0	0	2,657,300	
33000	Dedicated	0.00	38,500	9,700	0	0	48,200	
33206	Dedicated	10.30	1,052,800	523,300	20,600	0	1,596,700	
OT 33206	Dedicated	0.00	0	0	0	0	0	
33207	Dedicated	23.44	2,261,300	480,300	20,300	0	2,761,900	
OT 33207	Dedicated	0.00	0	0	0	0	0	
33209	Dedicated	1.40	196,000	61,100	0	0	257,100	
33211	Dedicated	0.00	5,700	4,200	0	0	9,900	
33212	Dedicated	0.00	36,000	17,500	0	0	53,500	
33214	Dedicated	0.00	0	75,000	0	150,000	225,000	
34800	Federal	4.00	429,600	117,300	0	48,200	595,100	
40101	Dedicated	0.00	0	58,300	0	0	58,300	
		62.65	6,419,600	1,604,300	40,900	198,200	8,263,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Agricultural Investigator Pay Structure							AGAB
The Governor recommends General Fund and dedicated fund spending authority to create a career ladder for agriculture investigators that will encourage retention and professional development for the staff.								
	10000	General	0.00	82,000	0	0	0	82,000
	33207	Dedicated	0.00	56,100	0	0	0	56,100
			0.00	138,100	0	0	0	138,100
12.55	Repair, Replacement, or Alteration Costs							AGAB
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	33206	Dedicated	0.00	0	0	114,400	0	114,400
OT	33207	Dedicated	0.00	0	0	163,300	0	163,300
OT	34800	Federal	0.00	0	0	31,900	0	31,900
			0.00	0	0	309,600	0	309,600
FY 2026 Total								
13.00	FY 2026 Total							AGAB
	10000	General	23.51	2,481,700	257,600	0	0	2,739,300
	33000	Dedicated	0.00	38,500	9,700	0	0	48,200
	33206	Dedicated	10.30	1,052,800	523,300	20,600	0	1,596,700
OT	33206	Dedicated	0.00	0	0	114,400	0	114,400
	33207	Dedicated	23.44	2,317,400	480,300	20,300	0	2,818,000
OT	33207	Dedicated	0.00	0	0	163,300	0	163,300
	33209	Dedicated	1.40	196,000	61,100	0	0	257,100
	33211	Dedicated	0.00	5,700	4,200	0	0	9,900
	33212	Dedicated	0.00	36,000	17,500	0	0	53,500
	33214	Dedicated	0.00	0	75,000	0	150,000	225,000
	34800	Federal	4.00	429,600	117,300	0	48,200	595,100
OT	34800	Federal	0.00	0	0	31,900	0	31,900
	40101	Dedicated	0.00	0	58,300	0	0	58,300
			62.65	6,557,700	1,604,300	350,500	198,200	8,710,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Agriculture						210
Division:	Department of Agriculture						AG1
Appropriation Unit:	Agricultural Resources						AGAC
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						AGAC
10000	General	1.00	142,400	127,200	0	0	269,600
33205	Dedicated	25.90	2,544,900	894,500	97,000	0	3,536,400
34800	Federal	1.00	478,600	43,400	0	0	522,000
		27.90	3,165,900	1,065,100	97,000	0	4,328,000
1.21	Account Transfers						AGAC
33205	Dedicated	0.00	0	(41,000)	41,000	0	0
		0.00	0	(41,000)	41,000	0	0
1.61	Reverted Appropriation Balances						AGAC
33205	Dedicated	0.00	(1,019,300)	(153,600)	(8,300)	0	(1,181,200)
34800	Federal	0.00	(8,000)	(43,100)	0	0	(51,100)
		0.00	(1,027,300)	(196,700)	(8,300)	0	(1,232,300)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						AGAC
10000	General	1.00	142,400	127,200	0	0	269,600
33205	Dedicated	25.90	1,525,600	699,900	129,700	0	2,355,200
34800	Federal	1.00	470,600	300	0	0	470,900
		27.90	2,138,600	827,400	129,700	0	3,095,700
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						AGAC
10000	General	1.00	145,700	127,200	0	0	272,900
33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500
OT 33205	Dedicated	0.00	0	0	121,900	0	121,900
34800	Federal	1.00	479,800	43,400	0	0	523,200
		27.90	3,215,000	1,071,100	145,400	0	4,431,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation									
5.00	FY 2025 Total Appropriation								AGAC
	10000	General	1.00	145,700	127,200	0	0	272,900	
	33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500	
OT	33205	Dedicated	0.00	0	0	121,900	0	121,900	
	34800	Federal	1.00	479,800	43,400	0	0	523,200	
			27.90	3,215,000	1,071,100	145,400	0	4,431,500	

FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								AGAC
	10000	General	1.00	145,700	127,200	0	0	272,900	
	33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500	
OT	33205	Dedicated	0.00	0	0	121,900	0	121,900	
	34800	Federal	1.00	479,800	43,400	0	0	523,200	
			27.90	3,215,000	1,071,100	145,400	0	4,431,500	

Base Adjustments									
8.41	Removal of One-Time Expenditures								AGAC
This decision unit removes one-time appropriation from FY 2025.									
OT	33205	Dedicated	0.00	0	0	(121,900)	0	(121,900)	
			0.00	0	0	(121,900)	0	(121,900)	

FY 2026 Base									
9.00	FY 2026 Base								AGAC
	10000	General	1.00	145,700	127,200	0	0	272,900	
	33205	Dedicated	25.90	2,589,500	900,500	23,500	0	3,513,500	
OT	33205	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	1.00	479,800	43,400	0	0	523,200	
			27.90	3,215,000	1,071,100	23,500	0	4,309,600	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAC
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
	10000 General	0.00	1,300	0	0	0	1,300
	33205 Dedicated	0.00	33,400	0	0	0	33,400
	34800 Federal	0.00	1,300	0	0	0	1,300
		0.00	36,000	0	0	0	36,000
10.41	Attorney General Fees						AGAC
	This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.						
	33205 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(5,000)	0	0	(5,000)
10.43	Legislative Audits						AGAC
	This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.						
	33205 Dedicated	0.00	0	500	0	0	500
		0.00	0	500	0	0	500
10.45	Risk Management Costs						AGAC
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
	10000 General	0.00	0	(1,000)	0	0	(1,000)
	33205 Dedicated	0.00	0	(5,000)	0	0	(5,000)
		0.00	0	(6,000)	0	0	(6,000)
10.46	Controller's Fees						AGAC
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
	10000 General	0.00	0	1,000	0	0	1,000
	33205 Dedicated	0.00	0	20,000	0	0	20,000
		0.00	0	21,000	0	0	21,000
10.48	Office of Information Technology Services Support Fees						AGAC
	This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.						
	33205 Dedicated	0.00	0	(11,400)	0	0	(11,400)
		0.00	0	(11,400)	0	0	(11,400)
10.61	Salary Multiplier - Regular Employees						AGAC
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
	10000 General	0.00	6,500	0	0	0	6,500
	33205 Dedicated	0.00	99,100	0	0	0	99,100
	34800 Federal	0.00	4,500	0	0	0	4,500
		0.00	110,100	0	0	0	110,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.67	Compensation Schedule Changes						
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.							
	33205 Dedicated	0.00	14,400	0	0	0	14,400
		0.00	14,400	0	0	0	14,400

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance						
	10000 General	1.00	153,500	127,200	0	0	280,700
	33205 Dedicated	25.90	2,736,400	899,600	23,500	0	3,659,500
OT	33205 Dedicated	0.00	0	0	0	0	0
	34800 Federal	1.00	485,600	43,400	0	0	529,000
		27.90	3,375,500	1,070,200	23,500	0	4,469,200

Line Items

12.55	Repair, Replacement, or Alteration Costs						
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.							
OT	33205 Dedicated	0.00	0	0	155,100	0	155,100
		0.00	0	0	155,100	0	155,100

FY 2026 Total

13.00	FY 2026 Total						
	10000 General	1.00	153,500	127,200	0	0	280,700
	33205 Dedicated	25.90	2,736,400	899,600	23,500	0	3,659,500
OT	33205 Dedicated	0.00	0	0	155,100	0	155,100
	34800 Federal	1.00	485,600	43,400	0	0	529,000
		27.90	3,375,500	1,070,200	178,600	0	4,624,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Agriculture							210
Division:	Department of Agriculture							AG1
Appropriation Unit:	Plant Industries							AGAD
FY 2024 Total Appropriation								AGAD
1.00	FY 2024 Total Appropriation							AGAD
10000	General	19.30	2,042,900	1,380,300	15,900	3,016,500	6,455,600	
33000	Dedicated	12.79	1,452,000	303,200	56,500	111,100	1,922,800	
33013	Dedicated	11.04	1,286,500	845,400	238,000	100,000	2,469,900	
33204	Dedicated	17.17	1,513,700	473,600	125,500	50,000	2,162,800	
33208	Dedicated	0.00	400	16,300	0	0	16,700	
33213	Dedicated	0.50	107,200	55,000	0	0	162,200	
34800	Federal	7.00	1,306,100	1,098,300	0	946,700	3,351,100	
40200	Dedicated	4.40	419,200	137,700	22,500	0	579,400	
		72.20	8,128,000	4,309,800	458,400	4,224,300	17,120,500	
1.21	Account Transfers							AGAD
10000	General	0.00	0	500,100	0	(500,100)	0	
33000	Dedicated	0.00	0	(2,400)	2,400	0	0	
33013	Dedicated	0.00	0	(137,000)	137,000	0	0	
33204	Dedicated	0.00	(5,000)	(15,000)	70,000	(50,000)	0	
34800	Federal	0.00	0	(67,500)	67,500	0	0	
		0.00	(5,000)	278,200	276,900	(550,100)	0	
1.31	Transfers Between Programs							AGAD
10000	General	0.00	0	0	0	0	0	
34800	Federal	0.00	(314,500)	(57,000)	0	0	(371,500)	
		0.00	(314,500)	(57,000)	0	0	(371,500)	
1.41	Receipts to Appropriation							AGAD
33000	Dedicated	0.00	0	5,600	0	0	5,600	
33204	Dedicated	0.00	0	11,400	0	0	11,400	
		0.00	0	17,000	0	0	17,000	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
1.61	Reverted Appropriation Balances							AGAD
	10000 General	0.00	0	0	0	(62,400)	(62,400)	
	33000 Dedicated	0.00	(240,500)	(85,600)	(9,000)	(60,500)	(395,600)	
	33013 Dedicated	0.00	(152,100)	(100,500)	(8,000)	(87,600)	(348,200)	
	33204 Dedicated	0.00	(165,200)	(5,200)	(36,100)	0	(206,500)	
	33208 Dedicated	0.00	(400)	(2,100)	0	0	(2,500)	
	33213 Dedicated	0.00	(102,000)	(55,000)	0	0	(157,000)	
	34800 Federal	0.00	(73,100)	(18,200)	(9,900)	(167,500)	(268,700)	
	40200 Dedicated	0.00	(207,500)	(61,700)	(20,200)	0	(289,400)	
		0.00	(940,800)	(328,300)	(83,200)	(378,000)	(1,730,300)	
1.81	CY Executive Carry Forward							AGAD
	34800 Federal	0.00	0	0	(50,000)	0	(50,000)	
		0.00	0	0	(50,000)	0	(50,000)	

FY 2024 Actual Expenditures

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
2.00	FY 2024 Actual Expenditures							AGAD
	10000 General	19.30	2,042,900	1,880,400	15,900	2,454,000	6,393,200	
	33000 Dedicated	12.79	1,211,500	220,800	49,900	50,600	1,532,800	
	33013 Dedicated	11.04	1,134,400	607,900	367,000	12,400	2,121,700	
	33204 Dedicated	17.17	1,343,500	464,800	159,400	0	1,967,700	
	33208 Dedicated	0.00	0	14,200	0	0	14,200	
	33213 Dedicated	0.50	5,200	0	0	0	5,200	
	34800 Federal	7.00	918,500	955,600	7,600	779,200	2,660,900	
	40200 Dedicated	4.40	211,700	76,000	2,300	0	290,000	
		72.20	6,867,700	4,219,700	602,100	3,296,200	14,985,700	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Original Appropriation									
3.00	FY 2025 Original Appropriation								AGAD
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500	
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800	
OT	33000	Dedicated	0.00	0	0	72,300	0	72,300	
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000	
OT	33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300	
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500	
OT	33204	Dedicated	0.00	0	1,200	152,900	0	154,100	
	33208	Dedicated	0.00	400	22,000	0	0	22,400	
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200	
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700	
OT	34800	Federal	0.00	0	0	10,200	0	10,200	
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400	
OT	40200	Dedicated	0.00	0	0	25,000	0	25,000	
			75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400	

Appropriation Adjustment

4.61	Deficiency Warrants								AGAD
The Governor recommends one-time General Fund to cover actual expenses incurred in FY 2024 for pest deficiency warrants.									
OT	10000	General	0.00	330,800	1,393,500	0	0	1,724,300	
			0.00	330,800	1,393,500	0	0	1,724,300	

4.71	Cash Transfer Revenue Adjustment								AGAD
This decision unit reflects a revenue adjustment for the cash transfer from General Fund to the Pest Deficiency Warrant Fund in DU 4.61.									
OT	10000	General	0.00	(330,800)	(1,393,500)	0	0	(1,724,300)	
			0.00	(330,800)	(1,393,500)	0	0	(1,724,300)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							AGAD
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
OT	33000	Dedicated	0.00	0	0	72,300	0	72,300
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
OT	33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
OT	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700
OT	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
OT	40200	Dedicated	0.00	0	0	25,000	0	25,000
			75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

FY 2025 Estimated Expenditures								
7.00	FY 2025 Estimated Expenditures							AGAD
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
OT	33000	Dedicated	0.00	0	0	72,300	0	72,300
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
OT	33013	Dedicated	0.00	0	503,000	6,275,300	0	6,778,300
	33204	Dedicated	17.17	1,537,500	483,000	0	50,000	2,070,500
OT	33204	Dedicated	0.00	0	1,200	152,900	0	154,100
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200
	34800	Federal	7.00	1,317,700	1,098,300	0	946,700	3,362,700
OT	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
OT	40200	Dedicated	0.00	0	0	25,000	0	25,000
			75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Base Adjustments									
8.21	Account Transfers								AGAD
This decision unit reflects a net-zero account transfer to align spending authority with actual expenses.									
	33204	Dedicated	0.00	0	50,000	0	(50,000)	0	
			0.00	0	50,000	0	(50,000)	0	
8.31	Program Transfer								AGAD
This decision unit reflects a net-zero program transfer from Plant Industries to Market Development. This transfer aligns spending authority with actual expenses.									
	34800	Federal	0.00	(12,000)	0	0	0	(12,000)	
			0.00	(12,000)	0	0	0	(12,000)	
8.41	Removal of One-Time Expenditures								AGAD
This decision unit removes one-time appropriation from FY 2025.									
OT	33000	Dedicated	0.00	0	0	(72,300)	0	(72,300)	
OT	33013	Dedicated	0.00	0	(503,000)	(6,275,300)	0	(6,778,300)	
OT	33204	Dedicated	0.00	0	(1,200)	(152,900)	0	(154,100)	
OT	34800	Federal	0.00	0	0	(10,200)	0	(10,200)	
OT	40200	Dedicated	0.00	0	0	(25,000)	0	(25,000)	
			0.00	0	(504,200)	(6,535,700)	0	(7,039,900)	
FY 2026 Base									
9.00	FY 2026 Base								AGAD
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500	
OT	10000	General	0.00	0	0	0	0	0	
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800	
OT	33000	Dedicated	0.00	0	0	0	0	0	
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000	
OT	33013	Dedicated	0.00	0	0	0	0	0	
	33204	Dedicated	17.17	1,537,500	533,000	0	0	2,070,500	
OT	33204	Dedicated	0.00	0	0	0	0	0	
	33208	Dedicated	0.00	400	22,000	0	0	22,400	
	33213	Dedicated	0.50	107,200	55,000	0	0	162,200	
	34800	Federal	7.00	1,305,700	1,098,300	0	946,700	3,350,700	
OT	34800	Federal	0.00	0	0	0	0	0	
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400	
OT	40200	Dedicated	0.00	0	0	0	0	0	
			75.20	9,723,400	5,028,900	15,900	3,674,300	18,442,500	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAD
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	29,000	0	0	0	29,000
33000	Dedicated	0.00	17,800	0	0	0	17,800
33013	Dedicated	0.00	13,100	0	0	0	13,100
33204	Dedicated	0.00	22,200	0	0	0	22,200
33213	Dedicated	0.00	400	0	0	0	400
34800	Federal	0.00	8,200	0	0	0	8,200
40200	Dedicated	0.00	5,300	0	0	0	5,300
		0.00	96,000	0	0	0	96,000
10.41	Attorney General Fees						AGAD
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.							
10000	General	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
10.43	Legislative Audits						AGAD
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.							
33000	Dedicated	0.00	0	200	0	0	200
33013	Dedicated	0.00	0	800	0	0	800
33204	Dedicated	0.00	0	800	0	0	800
		0.00	0	1,800	0	0	1,800
10.45	Risk Management Costs						AGAD
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(4,000)	0	0	(4,000)
33000	Dedicated	0.00	0	(5,000)	0	0	(5,000)
33013	Dedicated	0.00	0	(6,000)	0	0	(6,000)
33204	Dedicated	0.00	0	(8,000)	0	0	(8,000)
		0.00	0	(23,000)	0	0	(23,000)
10.46	Controller's Fees						AGAD
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	10,000	0	0	10,000
33000	Dedicated	0.00	0	8,000	0	0	8,000
33013	Dedicated	0.00	0	20,000	0	0	20,000
33204	Dedicated	0.00	0	18,000	0	0	18,000
		0.00	0	56,000	0	0	56,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.47	Treasurer's Fees							AGAD
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
33000	Dedicated	0.00	0	(100)	0	0	(100)	
33013	Dedicated	0.00	0	(100)	0	0	(100)	
		0.00	0	(200)	0	0	(200)	
10.48	Office of Information Technology Services Support Fees							AGAD
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	(8,800)	0	0	(8,800)	
33000	Dedicated	0.00	0	(5,100)	0	0	(5,100)	
33013	Dedicated	0.00	0	(14,100)	0	0	(14,100)	
33204	Dedicated	0.00	0	(13,000)	0	0	(13,000)	
		0.00	0	(41,000)	0	0	(41,000)	
10.61	Salary Multiplier - Regular Employees							AGAD
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	92,300	0	0	0	92,300	
33000	Dedicated	0.00	48,200	0	0	0	48,200	
33001	Dedicated	0.00	(6,000)	0	0	0	(6,000)	
33013	Dedicated	0.00	39,900	0	0	0	39,900	
33204	Dedicated	0.00	59,400	0	0	0	59,400	
33213	Dedicated	0.00	2,000	0	0	0	2,000	
34800	Federal	0.00	23,100	0	0	0	23,100	
40200	Dedicated	0.00	11,700	0	0	0	11,700	
		0.00	270,600	0	0	0	270,600	
10.67	Compensation Schedule Changes							AGAD
The Governor recommends the salary structure adjustments as identified in the FY 2026 Change in Employee Compensation & Benefits Report provided by the Division of Human Resources. These upward adjustments will result in certain filled positions falling below the newly required minimum of the positions pay grade. Therefore, the Governor recommends additional funding to bring the identified positions pay rate up to the recommended salary structures minimum pay for each pay grade. The Governor recommends an additional 4.5% increase to fund the IT/Engineering salary structure shift that was approved for FY25 but not funded. This additional increase will help address significant recruitment and retention challenges we face in certain agencies for these professional classifications.								
33013	Dedicated	0.00	18,200	0	0	0	18,200	
33204	Dedicated	0.00	5,800	0	0	0	5,800	
		0.00	24,000	0	0	0	24,000	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance								
11.00	FY 2026 Total Maintenance							AGAD
	10000	General	22.30	3,634,100	2,018,500	15,900	2,516,500	8,185,000
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,602,500	309,200	0	111,100	2,022,800
OT	33000	Dedicated	0.00	0	0	0	0	0
	33001	Dedicated	0.00	(6,000)	0	0	0	(6,000)
	33013	Dedicated	10.04	1,370,800	850,000	0	100,000	2,320,800
OT	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	17.17	1,624,900	530,800	0	0	2,155,700
OT	33204	Dedicated	0.00	0	0	0	0	0
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	109,600	55,000	0	0	164,600
	34800	Federal	7.00	1,337,000	1,098,300	0	946,700	3,382,000
OT	34800	Federal	0.00	0	0	0	0	0
	40200	Dedicated	4.40	440,700	137,700	0	0	578,400
OT	40200	Dedicated	0.00	0	0	0	0	0
			75.20	10,114,000	5,021,500	15,900	3,674,300	18,825,700

Line Items

12.01	Agricultural Investigator Pay Structure							AGAD
The Governor recommends General Fund and dedicated fund spending authority to create a career ladder for agriculture investigators that will encourage retention and professional development for the staff.								
	10000	General	0.00	63,400	0	0	0	63,400
	33204	Dedicated	0.00	39,900	0	0	0	39,900
			0.00	103,300	0	0	0	103,300

12.55	Repair, Replacement, or Alteration Costs							AGAD
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	33000	Dedicated	0.00	0	0	43,000	0	43,000
OT	33013	Dedicated	0.00	0	0	171,200	0	171,200
OT	33204	Dedicated	0.00	0	0	107,000	0	107,000
OT	34800	Federal	0.00	0	0	31,100	0	31,100
OT	40200	Dedicated	0.00	0	0	2,000	0	2,000
			0.00	0	0	354,300	0	354,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							AGAD
	10000	General	22.30	3,697,500	2,018,500	15,900	2,516,500	8,248,400
OT	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,602,500	309,200	0	111,100	2,022,800
OT	33000	Dedicated	0.00	0	0	43,000	0	43,000
	33001	Dedicated	0.00	(6,000)	0	0	0	(6,000)
	33013	Dedicated	10.04	1,370,800	850,000	0	100,000	2,320,800
OT	33013	Dedicated	0.00	0	0	171,200	0	171,200
	33204	Dedicated	17.17	1,664,800	530,800	0	0	2,195,600
OT	33204	Dedicated	0.00	0	0	107,000	0	107,000
	33208	Dedicated	0.00	400	22,000	0	0	22,400
	33213	Dedicated	0.50	109,600	55,000	0	0	164,600
	34800	Federal	7.00	1,337,000	1,098,300	0	946,700	3,382,000
OT	34800	Federal	0.00	0	0	31,100	0	31,100
	40200	Dedicated	4.40	440,700	137,700	0	0	578,400
OT	40200	Dedicated	0.00	0	0	2,000	0	2,000
			75.20	10,217,300	5,021,500	370,200	3,674,300	19,283,300

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Agency:	Department of Agriculture						210	
Division:	Department of Agriculture						AG1	
Appropriation Unit:	Agricultural Inspections						AGAE	
FY 2024 Total Appropriation								AGAE
1.00	FY 2024 Total Appropriation							AGAE
	10000 General	9.40	857,000	228,700	70,000	0	1,155,700	
	33012 Dedicated	5.45	526,600	205,300	115,600	0	847,500	
	33210 Dedicated	7.00	635,100	109,900	31,500	0	776,500	
	48600 Dedicated	15.35	8,262,600	2,761,400	201,900	0	11,225,900	
		37.20	10,281,300	3,305,300	419,000	0	14,005,600	
1.13	PY Executive Carry Forward							AGAE
	33012 Dedicated	0.00	0	0	193,100	0	193,100	
	33210 Dedicated	0.00	0	0	25,300	0	25,300	
	48600 Dedicated	0.00	0	0	186,300	0	186,300	
		0.00	0	0	404,700	0	404,700	
1.21	Account Transfers							AGAE
	33012 Dedicated	0.00	0	(48,000)	48,000	0	0	
	48600 Dedicated	0.00	0	(78,000)	78,000	0	0	
		0.00	0	(126,000)	126,000	0	0	
1.31	Transfers Between Programs							AGAE
	10000 General	0.00	0	0	0	0	0	
		0.00	0	0	0	0	0	
1.61	Reverted Appropriation Balances							AGAE
	33012 Dedicated	0.00	(185,500)	(157,300)	(9,500)	0	(352,300)	
	33210 Dedicated	0.00	(87,900)	(45,200)	(1,700)	0	(134,800)	
	48600 Dedicated	0.00	(730,600)	(2,002,500)	(37,000)	0	(2,770,100)	
		0.00	(1,004,000)	(2,205,000)	(48,200)	0	(3,257,200)	
1.81	CY Executive Carry Forward							AGAE
	10000 General	0.00	0	0	(70,000)	0	(70,000)	
	33012 Dedicated	0.00	0	0	(133,600)	0	(133,600)	
		0.00	0	0	(203,600)	0	(203,600)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							AGAE
	10000	General	9.40	857,000	228,700	0	0	1,085,700
	33012	Dedicated	5.45	341,100	0	213,600	0	554,700
	33210	Dedicated	7.00	547,200	64,700	55,100	0	667,000
	48600	Dedicated	15.35	7,532,000	680,900	429,200	0	8,642,100
			37.20	9,277,300	974,300	697,900	0	10,949,500

FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							AGAE
	10000	General	9.40	873,300	228,700	0	0	1,102,000
	33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600
OT	33012	Dedicated	0.00	0	0	191,700	0	191,700
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
OT	33210	Dedicated	0.00	0	1,200	31,000	0	32,200
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT	48600	Dedicated	0.00	0	6,000	236,600	0	242,600
			37.20	10,436,300	3,312,500	534,000	0	14,282,800

FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							AGAE
	10000	General	9.40	873,300	228,700	0	0	1,102,000
	33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600
OT	33012	Dedicated	0.00	0	0	191,700	0	191,700
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
OT	33210	Dedicated	0.00	0	1,200	31,000	0	32,200
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700
OT	48600	Dedicated	0.00	0	6,000	236,600	0	242,600
			37.20	10,436,300	3,312,500	534,000	0	14,282,800

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								AGAE
	10000	General	9.40	873,300	228,700	0	0	1,102,000	
	33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600	
OT	33012	Dedicated	0.00	0	0	191,700	0	191,700	
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000	
OT	33210	Dedicated	0.00	0	1,200	31,000	0	32,200	
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700	
OT	48600	Dedicated	0.00	0	6,000	236,600	0	242,600	
			37.20	10,436,300	3,312,500	534,000	0	14,282,800	

Base Adjustments

8.41	Removal of One-Time Expenditures								AGAE
This decision unit removes one-time appropriation from FY 2025.									
OT	33012	Dedicated	0.00	0	0	(191,700)	0	(191,700)	
OT	33210	Dedicated	0.00	0	(1,200)	(31,000)	0	(32,200)	
OT	48600	Dedicated	0.00	0	(6,000)	(236,600)	0	(242,600)	
			0.00	0	(7,200)	(459,300)	0	(466,500)	

FY 2026 Base

9.00	FY 2026 Base								AGAE
	10000	General	9.40	873,300	228,700	0	0	1,102,000	
	33012	Dedicated	5.45	533,300	205,300	8,000	0	746,600	
OT	33012	Dedicated	0.00	0	0	0	0	0	
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000	
OT	33210	Dedicated	0.00	0	0	0	0	0	
	48600	Dedicated	15.35	8,384,300	2,761,400	65,000	0	11,210,700	
OT	48600	Dedicated	0.00	0	0	0	0	0	
			37.20	10,436,300	3,305,300	74,700	0	13,816,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
Program Maintenance								
10.11	Change in Health Benefit Costs							AGAE
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.								
10000	General	0.00	12,200	0	0	0	12,200	
33012	Dedicated	0.00	6,300	0	0	0	6,300	
33210	Dedicated	0.00	9,100	0	0	0	9,100	
48600	Dedicated	0.00	20,000	0	0	0	20,000	
		0.00	47,600	0	0	0	47,600	
10.41	Attorney General Fees							AGAE
This decision unit reflects adjustments for legal services provided by the Office of the Attorney General.								
10000	General	0.00	0	(2,000)	0	0	(2,000)	
		0.00	0	(2,000)	0	0	(2,000)	
10.43	Legislative Audits							AGAE
This decision unit reflects adjustments for audit hours provided by the Legislative Services Office.								
33012	Dedicated	0.00	0	400	0	0	400	
33210	Dedicated	0.00	0	100	0	0	100	
48600	Dedicated	0.00	0	1,000	0	0	1,000	
		0.00	0	1,500	0	0	1,500	
10.45	Risk Management Costs							AGAE
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.								
10000	General	0.00	0	(3,000)	0	0	(3,000)	
33012	Dedicated	0.00	0	(1,200)	0	0	(1,200)	
48600	Dedicated	0.00	0	(3,000)	0	0	(3,000)	
		0.00	0	(7,200)	0	0	(7,200)	
10.46	Controller's Fees							AGAE
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.								
10000	General	0.00	0	7,500	0	0	7,500	
33012	Dedicated	0.00	0	1,200	0	0	1,200	
48600	Dedicated	0.00	0	8,000	0	0	8,000	
		0.00	0	16,700	0	0	16,700	
10.47	Treasurer's Fees							AGAE
This decision unit reflects adjustments for cash management and warrant processing services provided by the Office of the State Treasurer.								
48600	Dedicated	0.00	0	(100)	0	0	(100)	
		0.00	0	(100)	0	0	(100)	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
10.48	Office of Information Technology Services Support Fees							AGAE
This decision unit reflects adjustments of information technology support services provided by the Office of Information Technology.								
10000	General	0.00	0	(4,400)	0	0	(4,400)	
48600	Dedicated	0.00	0	(7,000)	0	0	(7,000)	
		0.00	0	(11,400)	0	0	(11,400)	

10.61	Salary Multiplier - Regular Employees							AGAE
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.								
10000	General	0.00	34,000	0	0	0	34,000	
33012	Dedicated	0.00	17,000	0	0	0	17,000	
33210	Dedicated	0.00	25,000	0	0	0	25,000	
48600	Dedicated	0.00	57,100	0	0	0	57,100	
		0.00	133,100	0	0	0	133,100	

FY 2026 Total Maintenance

11.00	FY 2026 Total Maintenance							AGAE
10000	General	9.40	919,500	226,800	0	0	1,146,300	
33012	Dedicated	5.45	556,600	205,700	8,000	0	770,300	
OT 33012	Dedicated	0.00	0	0	0	0	0	
33210	Dedicated	7.00	679,500	110,000	1,700	0	791,200	
OT 33210	Dedicated	0.00	0	0	0	0	0	
48600	Dedicated	15.35	8,461,400	2,760,300	65,000	0	11,286,700	
OT 48600	Dedicated	0.00	0	0	0	0	0	
		37.20	10,617,000	3,302,800	74,700	0	13,994,500	

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.01	Agricultural Investigator Pay Structure							AGAE
The Governor recommends General Fund and dedicated fund spending authority to create a career ladder for agriculture investigators that will encourage retention and professional development for the staff.								
10000	General		0.00	85,800	0	0	0	85,800
33012	Dedicated		0.00	8,100	0	0	0	8,100
33210	Dedicated		0.00	5,100	0	0	0	5,100
			0.00	99,000	0	0	0	99,000
12.02	Fresh Fruit and Vegetable Nonclassified Annual Salary and Benefits							AGAE
The Governor recommends dedicated fund spending authority to give a 5% change in employee compensation adjustment to the departments' seasonal fresh fruit and vegetable inspectors (\$206,900) and provide variable benefit (\$47,400) and health benefit changes (\$136,500).								
48600	Dedicated		0.00	390,800	0	0	0	390,800
			0.00	390,800	0	0	0	390,800
12.55	Repair, Replacement, or Alteration Costs							AGAE
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	33012	Dedicated	0.00	0	0	4,000	0	4,000
OT	33210	Dedicated	0.00	0	2,000	47,000	0	49,000
OT	48600	Dedicated	0.00	0	0	193,500	0	193,500
			0.00	0	2,000	244,500	0	246,500
FY 2026 Total								
13.00	FY 2026 Total							AGAE
10000	General		9.40	1,005,300	226,800	0	0	1,232,100
33012	Dedicated		5.45	564,700	205,700	8,000	0	778,400
OT	33012	Dedicated	0.00	0	0	4,000	0	4,000
33210	Dedicated		7.00	684,600	110,000	1,700	0	796,300
OT	33210	Dedicated	0.00	0	2,000	47,000	0	49,000
48600	Dedicated		15.35	8,852,200	2,760,300	65,000	0	11,677,500
OT	48600	Dedicated	0.00	0	0	193,500	0	193,500
			37.20	11,106,800	3,304,800	319,200	0	14,730,800

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Agriculture						210
Division:	Department of Agriculture						AG1
Appropriation Unit:	Market Development						AGAF
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						AGAF
10000	General	5.61	522,900	364,600	0	0	887,500
33000	Dedicated	0.39	84,600	74,100	4,000	0	162,700
34800	Federal	3.00	250,100	628,100	0	2,167,500	3,045,700
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,000	20,000	0	140,000	170,000
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	879,900	1,347,700	4,000	2,307,500	4,539,100
1.21	Account Transfers						AGAF
33000	Dedicated	0.00	0	(200)	200	0	0
34800	Federal	0.00	(328,500)	(233,000)	0	561,500	0
		0.00	(328,500)	(233,200)	200	561,500	0
1.31	Transfers Between Programs						AGAF
34800	Federal	0.00	314,500	0	0	0	314,500
		0.00	314,500	0	0	0	314,500
1.61	Reverted Appropriation Balances						AGAF
10000	General	0.00	0	0	0	0	0
33000	Dedicated	0.00	(36,500)	(42,700)	0	0	(79,200)
34800	Federal	0.00	(8,600)	(44,500)	0	(2,000)	(55,100)
40101	Dedicated	0.00	0	(148,500)	0	0	(148,500)
40303	Dedicated	0.00	0	(20,000)	0	(140,000)	(160,000)
49000	Dedicated	0.00	(12,300)	(15,300)	0	0	(27,600)
		0.00	(57,400)	(271,000)	0	(142,000)	(470,400)

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2024 Actual Expenditures								
2.00	FY 2024 Actual Expenditures							AGAF
	10000	General	5.61	522,900	364,600	0	0	887,500
	33000	Dedicated	0.39	48,100	31,200	4,200	0	83,500
	34800	Federal	3.00	227,500	350,600	0	2,727,000	3,305,100
	40101	Dedicated	0.00	0	97,100	0	0	97,100
	40303	Dedicated	0.05	10,000	0	0	0	10,000
	49000	Dedicated	0.00	0	0	0	0	0
			9.05	808,500	843,500	4,200	2,727,000	4,383,200

FY 2025 Original Appropriation								
3.00	FY 2025 Original Appropriation							AGAF
	10000	General	5.61	533,200	492,100	0	0	1,025,300
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT	33000	Dedicated	0.00	0	0	4,400	0	4,400
	34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
OT	34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

FY 2025 Total Appropriation								
5.00	FY 2025 Total Appropriation							AGAF
	10000	General	5.61	533,200	492,100	0	0	1,025,300
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000
OT	33000	Dedicated	0.00	0	0	4,400	0	4,400
	34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
OT	34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	945,500	2,055,200	4,400	7,862,500	10,867,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2025 Estimated Expenditures									
7.00	FY 2025 Estimated Expenditures								AGAF
	10000	General	5.61	533,200	492,100	0	0	1,025,300	
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000	
OT	33000	Dedicated	0.00	0	0	4,400	0	4,400	
	34800	Federal	3.00	254,000	628,100	0	2,167,500	3,049,600	
OT	34800	Federal	0.00	49,900	580,000	0	5,555,000	6,184,900	
	40101	Dedicated	0.00	0	245,600	0	0	245,600	
	40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200	
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600	
			9.05	945,500	2,055,200	4,400	7,862,500	10,867,600	

Base Adjustments

8.31	Program Transfer								AGAF
This decision unit reflects a net-zero program transfer from Plant Industries to Market Development. This transfer aligns spending authority with actual expenses.									
	34800	Federal	0.00	12,000	0	0	0	12,000	
			0.00	12,000	0	0	0	12,000	

8.41	Removal of One-Time Expenditures								AGAF
This decision unit removes one-time appropriation from FY 2025.									
OT	33000	Dedicated	0.00	0	0	(4,400)	0	(4,400)	
OT	34800	Federal	0.00	(49,900)	(580,000)	0	(5,555,000)	(6,184,900)	
			0.00	(49,900)	(580,000)	(4,400)	(5,555,000)	(6,189,300)	

FY 2026 Base

9.00	FY 2026 Base								AGAF
	10000	General	5.61	533,200	492,100	0	0	1,025,300	
	33000	Dedicated	0.39	85,900	74,100	0	0	160,000	
OT	33000	Dedicated	0.00	0	0	0	0	0	
	34800	Federal	3.00	266,000	628,100	0	2,167,500	3,061,600	
OT	34800	Federal	0.00	0	0	0	0	0	
	40101	Dedicated	0.00	0	245,600	0	0	245,600	
	40303	Dedicated	0.05	10,200	20,000	0	140,000	170,200	
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600	
			9.05	907,600	1,475,200	0	2,307,500	4,690,300	

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAF
This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.							
10000	General	0.00	7,300	0	0	0	7,300
33000	Dedicated	0.00	400	0	0	0	400
34800	Federal	0.00	3,900	0	0	0	3,900
40303	Dedicated	0.00	100	0	0	0	100
		0.00	11,700	0	0	0	11,700
10.45	Risk Management Costs						AGAF
This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.							
10000	General	0.00	0	(1,000)	0	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
10.46	Controller's Fees						AGAF
This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.							
10000	General	0.00	0	2,000	0	0	2,000
		0.00	0	2,000	0	0	2,000
10.61	Salary Multiplier - Regular Employees						AGAF
The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.							
10000	General	0.00	22,900	0	0	0	22,900
33000	Dedicated	0.00	2,200	0	0	0	2,200
34800	Federal	0.00	11,400	0	0	0	11,400
40303	Dedicated	0.00	400	0	0	0	400
		0.00	36,900	0	0	0	36,900
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						AGAF
10000	General	5.61	563,400	493,100	0	0	1,056,500
33000	Dedicated	0.39	88,500	74,100	0	0	162,600
OT 33000	Dedicated	0.00	0	0	0	0	0
34800	Federal	3.00	281,300	628,100	0	2,167,500	3,076,900
OT 34800	Federal	0.00	0	0	0	0	0
40101	Dedicated	0.00	0	245,600	0	0	245,600
40303	Dedicated	0.05	10,700	20,000	0	140,000	170,700
49000	Dedicated	0.00	12,300	15,300	0	0	27,600
		9.05	956,200	1,476,200	0	2,307,500	4,739,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Items								
12.55	Repair, Replacement, or Alteration Costs							AGAF
The Governor recommends one-time dedicated fund and federal fund spending authority for repair and replacement items. This includes funding for critical security and resiliency infrastructure replacement items as recommended by the Office of Information Technology Services.								
OT	33000	Dedicated	0.00	0	0	5,800	0	5,800
			0.00	0	0	5,800	0	5,800

FY 2026 Total

13.00	FY 2026 Total							AGAF
	10000	General	5.61	563,400	493,100	0	0	1,056,500
	33000	Dedicated	0.39	88,500	74,100	0	0	162,600
OT	33000	Dedicated	0.00	0	0	5,800	0	5,800
	34800	Federal	3.00	281,300	628,100	0	2,167,500	3,076,900
OT	34800	Federal	0.00	0	0	0	0	0
	40101	Dedicated	0.00	0	245,600	0	0	245,600
	40303	Dedicated	0.05	10,700	20,000	0	140,000	170,700
	49000	Dedicated	0.00	12,300	15,300	0	0	27,600
			9.05	956,200	1,476,200	5,800	2,307,500	4,745,700

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Agriculture						210
Division:	Department of Agriculture						AG1
Appropriation Unit:	Animal Damage Control						AGAG
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
1.21	Account Transfers						AGAG
10000	General	0.00	0	(4,000)	0	4,000	0
		0.00	0	(4,000)	0	4,000	0
1.61	Reverted Appropriation Balances						AGAG
33203	Dedicated	0.00	0	(200)	0	(58,900)	(59,100)
		0.00	0	(200)	0	(58,900)	(59,100)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						AGAG
10000	General	0.00	0	0	0	160,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,000	0	101,300	108,300
		0.00	0	7,000	0	362,000	369,000
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2026 Base							
9.00	FY 2026 Base						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100
FY 2026 Total							
13.00	FY 2026 Total						AGAG
10000	General	0.00	0	4,000	0	156,700	160,700
16200	Dedicated	0.00	0	0	0	100,000	100,000
33203	Dedicated	0.00	0	7,200	0	160,200	167,400
		0.00	0	11,200	0	416,900	428,100

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency:	Department of Agriculture						210
Division:	Department of Agriculture						AG1
Appropriation Unit:	Sheep and Goat Health Board						AGAH
FY 2024 Total Appropriation							
1.00	FY 2024 Total Appropriation						AGAH
	10000 General	2.00	89,300	0	0	0	89,300
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		2.00	161,800	38,300	0	0	200,100
1.21	Account Transfers						AGAH
	10000 General	0.00	(20,000)	20,000	0	0	0
	33203 Dedicated	0.00	(40,000)	38,700	1,300	0	0
		0.00	(60,000)	58,700	1,300	0	0
1.61	Reverted Appropriation Balances						AGAH
	33203 Dedicated	0.00	(30,200)	(46,500)	0	0	(76,700)
		0.00	(30,200)	(46,500)	0	0	(76,700)
1.81	CY Executive Carry Forward						AGAH
	10000 General	0.00	0	(19,500)	0	0	(19,500)
	33203 Dedicated	0.00	0	(1,500)	0	0	(1,500)
		0.00	0	(21,000)	0	0	(21,000)
FY 2024 Actual Expenditures							
2.00	FY 2024 Actual Expenditures						AGAH
	10000 General	2.00	69,300	500	0	0	69,800
	33203 Dedicated	0.00	2,300	29,000	1,300	0	32,600
		2.00	71,600	29,500	1,300	0	102,400
FY 2025 Original Appropriation							
3.00	FY 2025 Original Appropriation						AGAH
	10000 General	1.00	90,600	0	0	0	90,600
	33203 Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2025 Total Appropriation							
5.00	FY 2025 Total Appropriation						AGAH
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
FY 2025 Estimated Expenditures							
7.00	FY 2025 Estimated Expenditures						AGAH
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
FY 2026 Base							
9.00	FY 2026 Base						AGAH
10000	General	1.00	90,600	0	0	0	90,600
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	163,100	38,300	0	0	201,400
Program Maintenance							
10.11	Change in Health Benefit Costs						AGAH
	This decision unit reflects an increase in the employer health benefit costs based on the Milliman projection.						
10000	General	0.00	1,300	0	0	0	1,300
		0.00	1,300	0	0	0	1,300
10.45	Risk Management Costs						AGAH
	This decision unit reflects adjustments to the cost of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management.						
33203	Dedicated	0.00	0	(100)	0	0	(100)
		0.00	0	(100)	0	0	(100)
10.46	Controller's Fees						AGAH
	This decision unit reflects adjustments for statewide accounting and statewide payroll processing services provided by the Office of the State Controller.						
33203	Dedicated	0.00	0	100	0	0	100
		0.00	0	100	0	0	100
10.61	Salary Multiplier - Regular Employees						AGAH
	The Governor recommends a 5% or \$1.55 per hour increase for each permanent employee with flexibility for agency heads and institution presidents to distribute funds for recruitment and retention purposes in hard-to-fill, hard-to-retain positions.						
10000	General	0.00	3,400	0	0	0	3,400
		0.00	3,400	0	0	0	3,400

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance							
11.00	FY 2026 Total Maintenance						AGAH
10000	General	1.00	95,300	0	0	0	95,300
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	167,800	38,300	0	0	206,100

FY 2026 Total							
13.00	FY 2026 Total						AGAH
10000	General	1.00	95,300	0	0	0	95,300
33203	Dedicated	0.00	72,500	38,300	0	0	110,800
		1.00	167,800	38,300	0	0	206,100