			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	/ : Depai	tment of Agriculture						210
Divisio	n: Depai	tment of Agriculture						AG1
Approp	riation U	nit: Administration						AGAA
FY 202	4 Total A	ppropriation						
1.00	FY 20	024 Total Appropriation						AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	839,800	143,700	66,400	0	1,049,900
	12502	Dedicated	2.00	187,600	173,100	0	0	360,700
			18.00	1,960,400	1,106,600	66,400	0	3,133,400
1.31	Trans	sfers Between Programs						AGAA
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.61	Reve	rted Appropriation Balanc						AGAA
	12501	Dedicated	0.00	(134,500)	(116,600)	(13,700)	0	(264,800)
	12502	Dedicated	0.00	(156,500)	(93,200)	0	0	(249,700)
			0.00	(291,000)	(209,800)	(13,700)	0	(514,500)
FY 202	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						AGAA
	10000	General	7.35	933,000	789,800	0	0	1,722,800
	12501	Dedicated	8.65	705,300	27,100	52,700	0	785,100
	12502	Dedicated	2.00	31,100	79,900	0	0	111,000
			18.00	1,669,400	896,800	52,700	0	2,618,900
FY 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	ı					AGAA
	10000	General	7.35	957,700	805,400	0	0	1,763,100
	12501	Dedicated	8.65	857,200	131,700	0	0	988,900
ОТ	12501	Dedicated	0.00	0	16,800	49,600	0	66,400
	12502	Dedicated	2.00	189,400	173,100	0	0	362,500
			18.00	2,004,300	1,127,000	49,600	0	3,180,900

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ar	propriation						
5.00		025 Total Appropriation						AGAA
5.00	FT Z	J25 Total Appropriation						
	10000	General	7.35	957,700	805,400	0	0	1,763,100
	12501	Dedicated	8.65	857,200	131,700	0	0	988,900
ОТ	12501	Dedicated	0.00	0	16,800	49,600	0	66,400
	12502	Dedicated	2.00	189,400	173,100	0	0	362,500
			18.00	2,004,300	1,127,000	49,600	0	3,180,900
FY 202	5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditu	res					AGAA
	10000	General	7.35	957,700	805,400	0	0	1,763,100
	12501	Dedicated	8.65	857,200	131,700	0	0	988,900
ОТ	12501	Dedicated	0.00	0	16,800	49,600	0	66,400
	12502	Dedicated	2.00	189,400	173,100	0	0	362,500
			18.00	2,004,300	1,127,000	49,600	0	3,180,900
Base A	djustmer	nts						
8.41			1:4					AGAA
		oval of One-Time Expend on unit removes one-time		om FY 2025.				
ОТ	12501	Dedicated	0.00	0	(16,800)	(49,600)	0	(66,400)
			0.00	0	(16,800)	(49,600)	0	(66,400)
EV 000	2 D							
FY 2020	b Base							
9.00	FY 2	026 Base						AGAA
	10000	General	7.35	957,700	805,400	0	0	1,763,100
	12501	Dedicated	8.65	857,200	131,700	0	0	988,900
ОТ	12501	Dedicated	0.00	0	0	0	0	0
	12502	Dedicated	2.00	189,400	173,100	0	0	362,500
			18.00	2,004,300	1,110,200	0	0	3,114,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
rogra	m Mainte	nance						
0.11	Char	nge in Health Benefit Co	sts					AG
Tł	nis decisio	on unit reflects an increa	se in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
	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
).12	Char	nge in Variable Benefit C	osts					AG
		on unit reflects a change		îts from an adjustı	ment in Workers	Compensation as p	provided by the Sta	ate Insurance
	10000	General	0.00	200	0	0	0	200
			0.00	200	0	0	0	200
).41	Attor	ney General Fees						AG
		on unit reflects adjustme	nts for legal servi	ces provided by th	ne Office of the A	Attorney General.		
	10000	General	0.00	0	(49,200)	0	0	(49,200)
			0.00	0	(49,200)	0	0	(49,200)
								۸
).43	Legis	slative Audits						AG
	_	slative Audits on unit reflects adjustme	nts for audit hour	s provided by the	Legislative Serv	ices Office.		AG
	nis decisio		nts for audit hours	s provided by the	Legislative Serv 2,500	ices Office.	0	AG 2,500
	nis decisio	on unit reflects adjustme					0	
Th	nis decisio	on unit reflects adjustme General	0.00	0	2,500	0		2,500
Th 0.45 Th	nis decision 10000 Risk	on unit reflects adjustment General Management Costs on unit reflects adjustmen	0.00	0	2,500 2,500	0	0	2,500 2,500
Th).45 Th	nis decision 10000 Risk nis decision surance M	on unit reflects adjustment General Management Costs on unit reflects adjustment Management.	0.00 0.00 nts to the cost of	0 0 insurance coveraç	2,500 2,500 ge as projected l	0 0 oy a third-party actu	0 ary and billed by t	2,500 2,500 AG
Th).45 Th	nis decision 10000 Risk nis decision surance M 10000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General	0.00 0.00 nts to the cost of 0.00	0 0 insurance coverage	2,500 2,500 ge as projected I (10,000)	o o o o o o o o o o o o o o o o o o o	0 ary and billed by the open section of the	2,500 2,500 AG the Office of (10,000)
Tr 0.45 Tr	nis decision 10000 Risk nis decision surance M	on unit reflects adjustment General Management Costs on unit reflects adjustment Management.	0.00 0.00 nts to the cost of	0 0 insurance coveraç	2,500 2,500 ge as projected l	0 0 oy a third-party actu	0 ary and billed by t	2,500 2,500 AG
Th).45 Th	nis decision 10000 Risk nis decision surance M 10000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General	0.00 0.00 nts to the cost of 0.00 0.00	0 0 insurance coverage 0 0	2,500 2,500 ge as projected I (10,000) (1,000)	0 0 ov a third-party actu 0 0	o ary and billed by the open of the ope	2,500 2,500 AC ne Office of (10,000) (1,000) (11,000)
Th	Risk nis decisio surance N 10000 12501 Continis decisio	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment	0.00 0.00 nts to the cost of 0.00 0.00 0.00	0 0 insurance coverage 0 0 0	2,500 2,500 2,500 ge as projected I (10,000) (1,000)	o o o o o o o o o o o o o o o o o o o	output of the control	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000)
Th	Risk his decisionsurance N 10000 12501 Continuis decisionate Contra	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment	0.00 0.00 nts to the cost of 0.00 0.00 0.00	0 0 insurance coverage 0 0 0	2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll I	o o o o o o o o o o o o o o o o o o o	output of the control	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000)
Th).45 Th In:	Risk his decisionsurance N 10000 12501 Continuis decisionate Contra	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment oller. General	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide	0 0 insurance coverage 0 0 0 accounting and st	2,500 2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll 85,000	o o o o o o o o o o o o o o o o o o o	o ary and billed by the Comprovided by the Comprovi	2,500 2,500 AG the Office of (10,000) (1,000) (11,000) AG office of the 85,000
Th	Risk his decisionsurance M 10000 12501 Continuis decisionate Contra 10000	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment oller. General	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide 0.00	o o o o o o o o o o o o o o o o o o	2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll I	opy a third-party acturated of the control of the c	o ary and billed by the control of t	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000) AG office of the
Th	Risk his decision surance N 10000 12501 Contribute decision ate Contribute decision ate Contribute 10000 12501	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment oller. General Dedicated	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide 0.00 0.00	o o o o o o o o o o o o o o o o o o o	2,500 2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll I 85,000 1,300	opy a third-party actured on the control of the con	o ary and billed by ti 0 0 0 provided by the C	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000) AG office of the 85,000 1,300
Th 0.45 Th In:	Risk his decision surance N 10000 12501 Continuis decision rate Contr 10000 12501 Treas	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment oller. General Dedicated	0.00 0.00 nts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	2,500 2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll I 85,000 1,300 86,300	opy a third-party actured of the control of the con	o ary and billed by the comprovided by the comprovi	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000) AG office of the 85,000 1,300 86,300 AG
Th 10.45 Th In:	Risk his decisionsurance M 10000 12501 Continuis decisionate Contra 10000 12501 Treas	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment oller. General Dedicated	0.00 0.00 nts to the cost of 0.00 0.00 0.00 nts for statewide 0.00 0.00 0.00 nts for cash mana	o o o o o o o o o o o o o o o o o o o	2,500 2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll I 85,000 1,300 86,300 ant processing s	o o o o o o o o o o o o o o o o o o o	ary and billed by the Operation of the Office of the State of the Stat	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000) AG office of the 85,000 1,300 86,300 AG State Treasurer.
2).45 Th In:	Risk his decisionsurance M 10000 12501 Continuis decisionate Contra 10000 12501 Treas	Management Costs on unit reflects adjustment Management Costs on unit reflects adjustment Management. General Dedicated roller's Fees on unit reflects adjustment oller. General Dedicated	0.00 0.00 nts to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	2,500 2,500 2,500 ge as projected I (10,000) (1,000) (11,000) atewide payroll I 85,000 1,300 86,300	opy a third-party actured of the control of the con	o ary and billed by the comprovided by the comprovi	2,500 2,500 AG ne Office of (10,000) (1,000) (11,000) AG office of the 85,000 1,300 86,300 AG

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	any Services Sur	onort Fees				AGA
		on unit reflects adjustmen			ort services provi	ded by the Office o	f Information Tech	nology.
		General	0.00	0	(21,100)	0	0	(21,100)
			0.00	0	(21,100)	0	0	(21,100)
	0.1							AGA
	ne Govern	y Multiplier - Regular Em for recommends a 5% or o distribute funds for recr	\$1.55 per hour i					and institution
		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
Y 202	6 Total M	aintenance						
1.00	FY 20	026 Total Maintenance						AGA
	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
ОТ	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
ine Ite	ems							
2.55	Repa	ir, Replacement, or Alter	ation Costs					AGA
fu		or recommends one-time critical security and resilie						
ОТ	12501	Dedicated	0.00	0	12,000	22,400	0	34,400
			0.00	0	12,000	22,400	0	34,400
Y 202	6 Total							
3.00	FY 20	026 Total						AGA
	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
ОТ	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

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Agriculture						210
Divisio	n: Department of Agriculture						AG1
Approp	priation Unit: Animal Industries						AGAB
FY 202	4 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	S					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	Reverte	ed Appropriation Baland	ces					AGAE
	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 F	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 Exe	ecutive Carry Forward						AGAB
	34800 I	Federal	0.00	0	0	(98,300)	0	(98,300)
			0.00	0	0	(98,300)	0	(98,300)
FY 2024	4 Actual Ex	kpenditures						
2.00	FY 202	24 Actual Expenditures						AGAE
	10000	General	22.51	2,096,900	246,800	0	0	2,343,700
	33000 [Dedicated	0.00	100	0	0	0	100
	33206 I	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 F	Federal	4.00	215,700	110,500	40,600	20,000	386,800
	40101 I	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
F	Y 202	5 Origina	I Appropriation						
3.	.00	FY 20	025 Original Appropriation						AG
			ongreen pp.						
		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
	ОТ	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
	ОТ	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
F	Y 202	Total Ap	propriation						
5.	.00	FY 20	025 Total Appropriation						AG
		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
	ОТ	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
	ОТ	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 20)25 Estima	ted Expenditures						
7.00		025 Estimated Expenditu	ıres					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
01	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
01	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	Adjustme	nts						
8.41		oval of One-Time Expend on unit removes one-time		om FY 2025.				AGAB
01	33206	Dedicated	0.00	0	0	(94,100)	0	(94,100)
01	33207		0.00	0	0	(214,200)	0	(214,200)
			0.00	0	0	(308,300)	0	(308,300)
FY 20	26 Base							
9.00	FY 2	026 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
01	33206	Dedicated	0.00	0	0	0	0	0
	33207	Dedicated	23.44	2,145,200	501,700	20,300	0	2,667,200
01	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
rogram Mainte	enance						
).11 Char	nge in Health Benefit Co	osts					AC
This decision	on unit reflects an increa	ase in the employe	er health benefit co	osts based on th	e Milliman projectio	n.	
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
This decision	rney General Fees on unit reflects adjustme Dedicated	ents for legal servi	ces provided by th	ne Office of the A	ttorney General.	0	(1,000)
		0.00	0	(1,000)	0	0	(1,000)
_	slative Audits on unit reflects adjustme	ents for audit hours	s provided by the	Legislative Servi	ces Office.		AG
33206	Dedicated	0.00	0	200	0	0	200
33207	Dedicated	0.00	0	200	0	0	200
	Management Costs	0.00	0	400	0	0	400
This decision Insurance M	Management Costs on unit reflects adjustme Management. General						AC
This decision Insurance M	on unit reflects adjustme Management. General	ents to the cost of	insurance coveraç	ge as projected t	y a third-party actu	ary and billed by th	A0 ne Office of
This decision Insurance M	on unit reflects adjustme Management. General Dedicated	ents to the cost of	insurance coveraç 0	ge as projected b	y a third-party actu 0	ary and billed by th	Active Office of (4,500)
This decision Insurance Management 10000 33206	on unit reflects adjustme Management. General Dedicated Dedicated	ents to the cost of 0.00 0.00	insurance coveraç 0 0	ge as projected b (4,500) (4,500)	oy a third-party actu 0 0	ary and billed by the open of	Active Office of (4,500) (4,500)
This decision Insurance Management 10000 33206 33207	on unit reflects adjustme Management. General Dedicated Dedicated	0.00 0.00 0.00	insurance coveraç 0 0 0	ge as projected b (4,500) (4,500) (6,500)	oy a third-party actu 0 0 0	ary and billed by the open of	Active Office of (4,500) (4,500)
This decision Insurance N 10000 33206 33207 33209	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated droller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00	insurance coveraç 0 0 0 0	(4,500) (4,500) (6,500) (3,000) (18,500)	oy a third-party acturate of the control of the con	ary and billed by the control of the	(4,500) (4,500) (6,500) (3,000) (18,500)
This decision Insurance Medical Insurance Medica	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated droller's Fees on unit reflects adjustment	0.00 0.00 0.00 0.00 0.00	insurance coveraç 0 0 0 0	(4,500) (4,500) (6,500) (3,000) (18,500)	oy a third-party acturate of the control of the con	ary and billed by the control of the	(4,500) (4,500) (6,500) (3,000) (18,500)
This decision Insurance No. 10000 33206 33207 33209 46 Control This decision State Control 10000	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated Troller's Fees on unit reflects adjustment older.	0.00 0.00 0.00 0.00 0.00 0.00	o o o o o o o o o o o o o o o o o o o	(4,500) (4,500) (6,500) (3,000) (18,500)	oy a third-party acturate of the control of the con	ary and billed by the O	(4,500) (4,500) (6,500) (3,000) (18,500) Ad
This decisic Insurance N 10000 33206 33207 33209 .46 Cont This decisic State Contr 10000	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage 0 0 0 0 0 0 accounting and sta	(4,500) (4,500) (6,500) (3,000) (18,500) atewide payroll p	oy a third-party acturate of the second of t	ary and billed by the open of	(4,500) (4,500) (4,500) (6,500) (3,000) (18,500) Addiffice of the
This decision Insurance No. 10000 33206 33207 33209 46 Control This decision State Control 10000 33206 33207	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated troller's Fees on unit reflects adjustment roller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	onsurance coverage 0 0 0 0 0 0 accounting and sta	(4,500) (4,500) (6,500) (3,000) (18,500) atewide payroll p	oy a third-party acturate of the party acturate of the party of the pa	ary and billed by the O	(4,500) (4,500) (6,500) (3,000) (18,500) Adffice of the
This decision Insurance No. 10000 33206 33207 33209 46 Control This decision State Control 10000 33206 33207	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Aroller's Fees on unit reflects adjustment of the color of the c	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage 0 0 0 0 0 accounting and sta	(4,500) (4,500) (6,500) (3,000) (18,500) atewide payroll p	oy a third-party actured on the control of the cont	ary and billed by the O	(4,500) (4,500) (4,500) (6,500) (3,000) (18,500) Adffice of the
This decisic Insurance M 10000 33206 33207 33209 46 Control This decisic State Control 10000 33206 33207 33209 447 Treated The Control This decisic State Control 10000 33206 33207 33209	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated bedicated croller's Fees on unit reflects adjustment roller. General Dedicated Dedicated Dedicated Surrer's Fees	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	onsurance coverage 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(4,500) (4,500) (6,500) (3,000) (18,500) atewide payroll p 7,500 7,000 8,000 3,500 26,000	oy a third-party acturate of the control of the con	ary and billed by the O	(4,500) (4,500) (6,500) (3,000) (18,500) Adffice of the 7,500 7,000 8,000 3,500 26,000
This decision Insurance No. 10000 33206 33207 33209 46 Control This decision State Control 10000 33206 33207 33209 47 Trea This decision	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated troller's Fees on unit reflects adjustment of the coller. General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by (4,500) (4,500) (6,500) (3,000) (18,500) attewide payroll part of 7,500 7,000 8,000 3,500 26,000 ant processing s	oy a third-party acturate of the party actur	ary and billed by the O o provided by the O o the Office of the S	(4,500) (4,500) (6,500) (3,000) (18,500) A0 ffice of the 7,500 7,000 8,000 26,000 A0 State Treasurer
This decisic Insurance M 10000 33206 33207 33209 .46 Control This decisic State Control 10000 33206 33207 33209 .47 Trea This decisic 33206	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated troller's Fees on unit reflects adjustment adjustmen	ents to the cost of 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	onsurance coverage 0 0 0 0 0 0 0 accounting and sta 0 0 0 0 0 0 0 0	ge as projected by (4,500) (4,500) (6,500) (3,000) (18,500) attewide payroll part of 7,500 (7,000) (3,500) (26,000) ant processing satisfactors (200)	oy a third-party actured by a third-party actu	ary and billed by the O provided by the O o the Office of the S o	(4,500) (4,500) (6,500) (3,000) (18,500) Actifice of the 7,500 7,000 8,000 3,500 26,000 Actificate Treasurer (200)
This decision Insurance No. 10000 33206 33207 33209 1.46 Control Contr	on unit reflects adjustment Management. General Dedicated Dedicated Dedicated Dedicated troller's Fees on unit reflects adjustment adjust	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	o o o o o o o o o o o o o o o o o o o	ge as projected by (4,500) (4,500) (6,500) (3,000) (18,500) attewide payroll part of 7,500 7,000 8,000 3,500 26,000 ant processing s	oy a third-party acturate of the party actur	ary and billed by the O o provided by the O o the Office of the S	(4,500) (4,500) (6,500) (3,000) (18,500) A0 ffice of the 7,500 7,000 8,000 26,000 A0 State Treasurer

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.48	Office	e of Information Technolo	gy Services Sup	port Fees				AGAB
Т	his decisio	n unit reflects adjustmen	ts of information	technology supp	ort services provi	ided by the Office of	f Information Tech	nology.
	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	Salar	v Multiplier - Regular Em	plovees					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.

		0.00	238,100	0	0	0	238,100
34800	Federal	0.00	13,900	0	0	0	13,900
33209	Dedicated	0.00	3,100	0	0	0	3,100
33207	Dedicated	0.00	86,400	0	0	0	86,400
33206	Dedicated	0.00	37,200	0	0	0	37,200
10000	General	0.00	97,500	0	0	0	97,500

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.

	0.00	11 500	0	0	0	11 500
33206 Dedicate	ed 0.00	11,500	0	0	0	11,500

FY 2026 Total Maintenance

11.00 FY 2026 Total Main	ntenance
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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
ine Iter	ms							
2.01	Agric	ultural Investigator Pay S	Structure					Α
		or recommends General ge retention and profess			ng authority to cr	eate a career ladd	er for agriculture ir	vestigators that
VVIII		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
2.55	Repa	ir, Replacement, or Alter	ation Costs					А
fun	e Govern ding for o	or recommends one-time critical security and resilie	e dedicated fund ency infrastructu	and federal fund re replacement ite	spending author ems as recomme	ity for repair and re inded by the Office	eplacement items. of Information Te	This includes chnology
OT	33206	Dedicated	0.00	0	0	114,400	0	114,400
ОТ	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
3.00	FY 20	026 Total						А
	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
ОТ	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
ОТ	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
ОТ	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
Divisio	n: Department of Agriculture						AG1
Approp	riation Unit: Agricultural Resource	s					AGAC
FY 202	4 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
							4040
1.61	Reverted Appropriation Balance:	S					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 202	4 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 202	5 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
ОТ	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 202	5Total An	propriation						
5.00		025 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
ОТ	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 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					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
ОТ	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 A	djustmer	nts						
8.41	Dome	oval of One-Time Expend	lituroo					AGAC
		n unit removes one-time		om FY 2025.				
ОТ	33205	Dedicated	0.00	0	0	(121,900)	0	(121,900)
			0.00	0	0	(121,900)	0	(121,900)
FY 202	6 Base							
9.00	FY 20	026 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
ОТ	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 Cos	sts					AGAC
This decision unit reflects an increase	se in the employe	er health benefit co	osts based on th	e Milliman projection	n.	
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 adjustmen	nts for legal servi	ces provided by th	ne Office of the A	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 adjustmen			-		_	
33205 Dedicated	0.00	0	500		0	500
	0.00	0	500	0	0	500
Insurance Management. 10000 General 33205 Dedicated	0.00	0	(1,000) (5,000)	0	0	(1,000) (5,000)
	0.00	0	(6,000)	0	0	(6,000)
10.46 Controller's Fees						AGAC
This decision unit reflects adjustment State Controller.	nts for statewide	accounting and st	atewide payroll p	processing services	provided by the O	ffice of the
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 Technol This decision unit reflects adjustment			ort services prov	ided by the Office of	f Information Tech	AGAC
33205 Dedicated	0.00	0	(11,400)	0	0	(11,400)
	0.00	0	(11,400)	0	0	(11,400)
						AGAC
10.61 Salary Multiplier - Regular Er The Governor recommends a 5% o presidents to distribute funds for rec	r \$1.55 per hour i					
10000 General	o.00	6,500	1 Hard-to-IIII, Hard	i-to-retain positions. 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	Comi	pensation Schedule Char	annes					AGAC
Th Re rec rat fur	ne Govern eport prov quired min te up to the and the IT/	or recommends the salar ided by the Division of Hinimum of the positions particularly salary salary struct ecruitment and retention	ry structure adjuman Resource ay grade. There structures minin ure shift that wa	es. These upward fore, the Governo num pay for each as approved for F	adjustments will r recommends ac pay grade. The G Y25 but not funde	result in certain fille dditional funding to Governor recommer ed. This additional i	ed positions falling bring the identifiends an additional ancrease will help	below the newly d positions pay 4.5% increase to
	33205	Dedicated	0.00	14,400	0	0	0	14,400
			0.00	14,400	0	0	0	14,400
FY 2020	6 Total M	aintenance						
11.00	FY 20	026 Total Maintenance						AGAC
	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
ОТ	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 Ite	ems							
12.55	Repa	ir, Replacement, or Alter	ation Costs					AGAC
fur		or recommends one-time critical security and resilie						
ОТ	33205	Dedicated	0.00	0	0	155,100	0	155,100
			0.00	0	0	155,100	0	155,100
FY 2020	6 Total							
13.00	FY 20	026 Total						AGAC
	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
ОТ	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
Agenc	y: Department of Agriculture						210
	n: Department of Agriculture						AG1
Approp	oriation Unit: Plant Industries						AGAD
FY 202	4 Total Appropriation						
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 Balance	ces					AGAE
	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 34800 Federal	0.00	0	0	(50,000) (50,000)	0	(50,000) (50,000)
FY 202 2.00	4 Actual Expenditures FY 2024 Actual Expenditures						AGAE
	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
2025	5 Origina	I Appropriation						
)	FY 20	025 Original Appropriation						A
	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
T	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
T	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
T	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
Т	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
T	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
rop		djustment						,
Th		iency Warrants or recommends one-time	General Fund	to cover actual ex	nenses incurred	in FY 2024 for nest	deficiency warrar	
)T		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
	Cash	Transfer Revenue Adjust	ment					,
Th	is decisio	n unit reflects a revenue a	djustment for t	he cash transfer f	rom General Fur	nd to the Pest Defici	iency Warrant Fur	nd in DU 4.61.
		General	0.00		(1,393,500)	0		

0.00

(330,800)

(1,393,500)

(1,724,300)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 202	5Total Ap	propriation						
5.00		025 Total Appropriation						AC
		General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
ОТ	10000	General	0.00	0	0	0	0	0
		Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
ОТ	33000	Dedicated	0.00	0	0	72,300	0	72,300
		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
ОТ	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
ОТ	34800	Federal	0.00	0	0	10,200	0	10,200
	40200	Dedicated	4.40	423,700	137,700	0	0	561,400
	40200	Dedicated	0.00	0	0	25,000	0	25,000
OT	40200	Boaloatoa	0.00	O	O	20,000	O	25,000
ОТ	40200	Doubled	75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400
FY 202	5 Estimat	ted Expenditures	75.20					25,494,400
	5 Estimat		75.20					
FY 202	5 Estimat FY 20	ted Expenditures	75.20					25,494,400
FY 202	5 Estimat FY 20	t ed Expenditures 025 Estimated Expenditu	75.20	9,735,400	5,483,100	6,551,600	3,724,300	25,494,400
F Y 202 7.00	5 Estimat FY 20 10000 10000	ted Expenditures 025 Estimated Expenditur General	75.20 res 22.30	9,735,400 3,512,800	5,483,100 2,022,300	6,551,600 15,900	3,724,300 2,516,500	25,494,400 AC 8,067,500
F Y 202 7.00	5 Estimat FY 20 10000 10000 33000	ted Expenditures 025 Estimated Expenditur General General	75.20 res 22.30 0.00	9,735,400 3,512,800 0	5,483,100 2,022,300 0	6,551,600 15,900 0	3,724,300 2,516,500 0	25,494,400 AC 8,067,500 0
FY 202 7.00 OT	5 Estimat FY 20 10000 10000 33000 33000	ted Expenditures 025 Estimated Expenditure General General Dedicated	75.20 res 22.30 0.00 13.79	9,735,400 3,512,800 0 1,536,500	5,483,100 2,022,300 0 311,200	6,551,600 15,900 0	3,724,300 2,516,500 0 111,100	25,494,400 AC 8,067,500 0 1,958,800
FY 202 7.00 OT	5 Estimat FY 20 10000 10000 33000 33000 33013	ted Expenditures D25 Estimated Expenditure General General Dedicated Dedicated	75.20 res 22.30 0.00 13.79 0.00	9,735,400 3,512,800 0 1,536,500 0	5,483,100 2,022,300 0 311,200 0	6,551,600 15,900 0 0 72,300	3,724,300 2,516,500 0 111,100 0	25,494,400 AC 8,067,500 0 1,958,800 72,300
FY 202 7.00 OT	FY 20 10000 10000 33000 33000 33013 33013	ted Expenditures D25 Estimated Expenditure General General Dedicated Dedicated Dedicated	75.20 res 22.30 0.00 13.79 0.00 10.04	9,735,400 3,512,800 0 1,536,500 0 1,299,600	2,022,300 0 311,200 0 849,400	6,551,600 15,900 0 0 72,300 0	3,724,300 2,516,500 0 111,100 0 100,000 0	25,494,400 AC 8,067,500 0 1,958,800 72,300 2,249,000
FY 202 7.00 OT	FY 20 10000 10000 33000 33013 33013 33204	ted Expenditures D25 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0	2,022,300 0 311,200 0 849,400 503,000	6,551,600 15,900 0 72,300 0 6,275,300	3,724,300 2,516,500 0 111,100 0 100,000	25,494,400 A(0 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300
FY 202 7.00 OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204	ded Expenditures D25 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00 17.17	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0 1,537,500	2,022,300 0 311,200 0 849,400 503,000 483,000	6,551,600 15,900 0 72,300 0 6,275,300 0	3,724,300 2,516,500 0 111,100 0 100,000 0 50,000	25,494,400 AC 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300 2,070,500
FY 202 7.00 OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208	ted Expenditures D25 Estimated Expenditure General General Dedicated	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00 17.17 0.00	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0 1,537,500 0	2,022,300 0 311,200 0 849,400 503,000 483,000 1,200	6,551,600 15,900 0 72,300 0 6,275,300 0 152,900	3,724,300 2,516,500 0 111,100 0 100,000 0 50,000 0	25,494,400 A(0) 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300 2,070,500 154,100
FY 202 7.00 OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213	ded Expenditures D25 Estimated Expenditure General General Dedicated Dedicated	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00 17.17 0.00 0.00	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0 1,537,500 0 400 107,200	2,022,300 0 311,200 0 849,400 503,000 483,000 1,200 22,000 55,000	6,551,600 15,900 0 72,300 0 6,275,300 0 152,900 0	3,724,300 2,516,500 0 111,100 0 100,000 0 50,000 0 0	25,494,400 AC 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300 2,070,500 154,100 22,400
FY 202 7.00 OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213 34800	ded Expenditures D25 Estimated Expenditure General General Dedicated Federal	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00 17.17 0.00 0.00 0.50	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0 1,537,500 0 400 107,200 1,317,700	2,022,300 0 311,200 0 849,400 503,000 483,000 1,200 22,000 55,000 1,098,300	6,551,600 15,900 0 72,300 0 6,275,300 0 152,900 0 0	3,724,300 2,516,500 0 111,100 0 100,000 0 50,000 0 0 946,700	25,494,400 AC 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300 2,070,500 154,100 22,400 162,200 3,362,700
FY 202 7.00 OT OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213 34800 34800	ded Expenditures D25 Estimated Expenditure General General Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00 17.17 0.00 0.00 0.50 7.00 0.00	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0 1,537,500 0 400 107,200 1,317,700 0	2,022,300 0 311,200 0 849,400 503,000 483,000 1,200 22,000 55,000 1,098,300 0	6,551,600 15,900 0 72,300 0 6,275,300 0 152,900 0 0 10,200	3,724,300 2,516,500 0 111,100 0 100,000 0 50,000 0 0 0	25,494,400 A(0) 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300 2,070,500 154,100 22,400 162,200 3,362,700 10,200
FY 202 7.00 OT OT OT	FY 20 10000 10000 33000 33013 33013 33204 33204 33208 33213 34800 34800 40200	ded Expenditures D25 Estimated Expenditure General General Dedicated Federal	75.20 res 22.30 0.00 13.79 0.00 10.04 0.00 17.17 0.00 0.00 0.50 7.00	9,735,400 3,512,800 0 1,536,500 0 1,299,600 0 1,537,500 0 400 107,200 1,317,700	2,022,300 0 311,200 0 849,400 503,000 483,000 1,200 22,000 55,000 1,098,300	6,551,600 15,900 0 72,300 0 6,275,300 0 152,900 0 0	3,724,300 2,516,500 0 111,100 0 100,000 0 50,000 0 0 946,700 0	25,494,400 AC 8,067,500 0 1,958,800 72,300 2,249,000 6,778,300 2,070,500 154,100 22,400 162,200 3,362,700

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Base A	djustmer	nts						
8.21	Acco	unt Transfers						AG
Th	is decisio	n unit reflects a net-zero	account transfe	r to align spending	g authority with a	ictual expenses.		
	33204	Dedicated	0.00	0	50,000	0	(50,000)	0
			0.00	0	50,000	0	(50,000)	0
8.31	Progr	ram Transfer						AG
Th	is decisio	on unit reflects a net-zero expenses.	program transfe	er from Plant Indus	stries to Market [Development. This	transfer aligns spe	ending authority
		Federal	0.00	(12,000)	0	0	0	(12,000)
			0.00	(12,000)	0	0	0	(12,000)
8.41 Th OT		oval of One-Time Expend on unit removes one-time Dedicated		om FY 2025.	0	(72.200)	0	AG
ОТ	33013	Dedicated	0.00	0	(503,000)	(72,300) (6,275,300)	0	(72,300) (6,778,300)
ОТ	33204	Dedicated	0.00	0	(1,200)	(152,900)	0	(154,100)
ОТ	34800	Federal	0.00	0	(1,200)	(10,200)	0	(10,200)
ОТ	40200	Dedicated	0.00	0	0	(25,000)	0	(25,000)
0.	.0200	200.0000	0.00	0	(504,200)	(6,535,700)	0	(7,039,900)
FY 202 9.00		026 Base						AC
	10000	General	22.30	3,512,800	2,022,300	15,900	2,516,500	8,067,500
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,536,500	311,200	0	111,100	1,958,800
ОТ	33000	Dedicated	0.00	0	0	0	0	0
	33013	Dedicated	10.04	1,299,600	849,400	0	100,000	2,249,000
ОТ	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	17.17	1,537,500	533,000	0	0	2,070,500
ОТ	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
ОТ	34800	Federal	0.00	0	0	0	0	0
		Dedicated	4.40	423,700	137,700	0	0	561,400
ОТ	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
ogram	Mainte	nance						
.11	Chan	ge in Health Benefit Cos	ts					AC
This	s decisio	n unit reflects an increas	e in the employe	er health benefit co	osts based on the	e Milliman projectio	n.	
	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
41	Attorr	ney General Fees						AC
This	s decisio	n unit reflects adjustmen	ts for legal servi	ces provided by the	ne Office of the A	ttorney General.		
	10000	General	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(1,000)	0	0	(1,000)
43 This	•	lative Audits n unit reflects adjustmen	ts for audit hours	s provided by the	Legislative Servi	ces Office.		AC
	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
45	Risk I	Management Costs						AC
		n unit reflects adjustmen lanagement.	ts to the cost of	insurance coveraç	ge as projected b	y a third-party actu	ary and billed by t	he Office of
	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)
46	Contr	oller's Fees						AC
This		n unit reflects adjustmen	ts for statewide a	accounting and st	atewide payroll p	processing services	provided by the C	Office of the
	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		

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
10.47	Treas	surer's Fees						AGAE
Th	is decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices 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 Th		e of Information Technolo on unit reflects adjustmen		•	ort services provi	ided by the Office o	f Information Tech	AGAE
	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)
					(.0,000)		_	(10,000)

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.

	0.00	24,000	0	0	0	24,000
33204 Dedicated	0.00	5,800	0	0	0	5,800
33013 Dedicated	0.00	18,200	0	0	0	18,200

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2020	6 Total Ma	aintenance						
11.00	FY 20	26 Total Maintenance						AGA
	10000	General	22.30	3,634,100	2,018,500	15,900	2,516,500	8,185,000
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,602,500	309,200	0	111,100	2,022,800
ОТ	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
ОТ	33013	Dedicated	0.00	0	0	0	0	0
	33204	Dedicated	17.17	1,624,900	530,800	0	0	2,155,700
ОТ	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
ОТ	34800	Federal	0.00	0	0	0	0	0
	40200	Dedicated	4.40	440,700	137,700	0	0	578,400
ОТ	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.

		0.00	103 300	0	0	0	103 300
33204	Dedicated	0.00	39,900	0	0	0	39,900
10000	General	0.00	63,400	0	0	0	63,400

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	34800 Federal	0.00	0	0	31,100	0	31,100
OT	40200 Dedicated	0.00	0	0	2,000	0	2,000
OI	40200 Dedicated	0.00	0	0	354.300	0	354,300

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Y 202	6 Total							
3.00	FY 20	26 Total						A
	10000	General	22.30	3,697,500	2,018,500	15,900	2,516,500	8,248,400
ОТ	10000	General	0.00	0	0	0	0	0
	33000	Dedicated	13.79	1,602,500	309,200	0	111,100	2,022,800
ОТ	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
ОТ	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
ОТ	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
ОТ	34800	Federal	0.00	0	0	31,100	0	31,100
	40200	Dedicated	4.40	440,700	137,700	0	0	578,400
ОТ	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
	n: Depar	rtment of Agriculture rtment of Agriculture Init: Agricultural Inspect	ions					210 AG1 AGAE
FY 2024	1 Total A	ppropriation						
1.00	FY 20	024 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 E	xecutive 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	Acco	unt 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	Trans	sfers Between Programs						AGAE
	10000	General	0.00	0	0	0	0	0
			0.00	0	0	0	0	0
1.61	Reve	rted Appropriation Baland	ces					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	CYE	xecutive 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	4 Actual I	Expenditures						
2.00	FY 20	024 Actual Expenditures						AGAE
		р						
	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 202	5 Origina	I Appropriation						
3.00	FY 20	025 Original Appropriation	n					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
ОТ	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 202	5 Total Ap	propriation						
5.00	FY 20	025 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 202	5 Estimat	ed Expenditures						
7.00	FY 20	025 Estimated Expenditu	res					AGA
	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
ОТ	33012	Dedicated	0.00	0	0	191,700	0	191,700
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
ОТ	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
ОТ	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
	nis decisio	oval of One-Time Expend n unit removes one-time	appropriation fro					
ОТ	33012	Dedicated	0.00	0	0	(191,700)	0	(191,700)
ОТ	33210	Dedicated	0.00	0	(1,200)	(31,000)	0	(32,200)
ОТ	48600	Dedicated	0.00	0	(6,000)	(236,600)	0	(242,600)
			0.00	0	(7,200)	(459,300)	0	(466,500)
FY 202	6 Base							
9.00	FY 20	026 Base						AGA
	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
ОТ	33012	Dedicated	0.00	0	0	0	0	0
	33210	Dedicated	7.00	645,400	109,900	1,700	0	757,000
ОТ	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
ОТ	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
ograr	m Mainte	nance						
.11	Char	ge in Health Benefit Cos	ts					AC
Th	is decisio	on unit reflects an increas	e in the employe	er health benefit c	osts based on the	e Milliman projectio	n.	
	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
41	Attor	ney General Fees						AC
Th	is decisio	n unit reflects adjustmen	ts for legal servi	ces provided by th	ne Office of the A	ttorney General.		
	10000	General	0.00	0	(2,000)	0	0	(2,000)
			0.00	0	(2,000)	0	0	(2,000)
43	Legis	slative Audits						AC
Th	is decisio	n unit reflects adjustmen	ts for audit hours	s provided by the	Legislative Servi	ces 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	1,000
			0.00	0	1,500	0	0	1,500
45	Risk	Management Costs						AC
		n unit reflects adjustmen	ts to the cost of	insurance coverag	ge as projected b	y a third-party actu	ary and billed by	the Office of
Ins		lanagement. General	0.00	0	(3,000)	0	0	(3,000)
		Dedicated	0.00	0	(1,200)	0	0	(1,200)
		Dedicated	0.00	0	(3,000)	0	0	(3,000)
			0.00	0	(7,200)	0	0	(7,200)
46	Cont	roller's Fees						AC
Th		n unit reflects adjustmen	ts for statewide a	accounting and st	atewide payroll p	processing services	provided by the 0	Office of the
	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
47	Treas	surer's Fees						AC
Th	is decisio	n unit reflects adjustmen	ts for cash mana	agement and warr	ant processing s	ervices provided by	the Office of the	State Treasurer.
	40000	Dedicated	0.00	0	(100)	0	0	(100)
	48600	Dedicated	0.00	O	(100)	o .	0	(100)

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
0.48	Office	of Information Technolo	gy Services Sup	port Fees				AC
Th	nis decisior	n unit reflects adjustmen	ts of information	technology suppo	ort services provi	ded by the Office o	f Information Tech	inology.
	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)
.61	Salary	∕ Multiplier - Regular Em	ployees					AC
		or recommends a 5% or distribute funds for recr						and institution
	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
202	6 Total Ma	intenance						
.00	FY 20	26 Total Maintenance						AC
	10000	General	9.40	919,500	226,800	0	0	1,146,300
		Dedicated	5.45	556,600	205,700	8,000	0	770,300
ОТ		Dedicated	0.00	0	200,700	0,000	0	0
01		Dedicated	7.00	679,500	110,000	1.700	0	791,200
ОТ		Dedicated	0.00	079,300	0	0	0	791,200
Ji		Dedicated	15.35	8,461,400	2,760,300	65,000	0	11,286,700
ОТ		Dedicated	0.00	0,401,400	2,700,300	05,000	0	11,280,700
01	1 0000	Dedicated	37.20	10,617,000	3,302,800	74.700	0	13,994,500

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ine Ite	ms							
2.01	Agric	cultural Investigator Pay	Structure					A
		nor recommends Genera age retention and profess			ng authority to cre	eate a career ladder	r for agriculture in	vestigators that
	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
2.02	Fresh	n Fruit and Vegetable No	anclassified Annu	al Salary and Ben	efits			А
Th de	e Govern	nor recommends dedicate s' seasonal fresh fruit an	ed fund spending	authority to give	a 5% change in			
	48600	Dedicated	0.00	390,800	0	0	0	390,800
			0.00	390,800	0	0	0	390,800
Th fur	e Govern	air, Replacement, or Alter nor recommends one-tim critical security and resili	e dedicated fund					
fur Se OT	e Govern nding for our ervices. 33012	nor recommends one-tim critical security and resili Dedicated	e dedicated fund ency infrastructur 0.00	re replacement ite	ems as recomme	nded by the Office of	of Information Ted	This includes thnology 4,000
Th fur Se OT OT	e Govern nding for dervices. 33012 33210	nor recommends one-tim critical security and resili Dedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00	re replacement ite 0 0	ems as recomme 0 2,000	4,000 47,000	of Information Tec 0 0	This includes thnology 4,000
Th fur Se OT	e Govern nding for dervices. 33012 33210	nor recommends one-tim critical security and resili Dedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00	re replacement ite 0 0 0	0 2,000 0	4,000 47,000 193,500	of Information Tec 0 0 0	This includes thnology 4,000 49,000 193,500
Th fur Se OT OT	e Govern nding for dervices. 33012 33210	nor recommends one-tim critical security and resili Dedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00	re replacement ite 0 0	ems as recomme 0 2,000	4,000 47,000	of Information Tec 0 0	This includes thnology 4,000
Th fur Se OT OT	e Govern nding for dervices. 33012 33210	nor recommends one-tim critical security and resili Dedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00	re replacement ite 0 0 0	0 2,000 0	4,000 47,000 193,500	of Information Tec 0 0 0	This includes thnology 4,000 49,000 193,500
Th fur Se OT OT	e Govern nding for dervices. 33012 33210 48600	nor recommends one-tim critical security and resili Dedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00	re replacement ite 0 0 0	0 2,000 0	4,000 47,000 193,500	of Information Tec 0 0 0	This includes thnology 4,000 49,000 193,500
Th fur Se OT OT OT	e Govern nding for dervices. 33012 33210 48600 FY 20	nor recommends one-tim critical security and resiling Dedicated Dedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00	re replacement ite 0 0 0	0 2,000 0	4,000 47,000 193,500	of Information Tec 0 0 0	This includes thnology 4,000 49,000 193,500 246,500
Th fur Se OT OT OT	e Govern nding for districts. 33012 33210 48600 FY 20	nor recommends one-time critical security and resiling Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00 0.00	re replacement ite 0 0 0 0	9 2,000 0 2,000	4,000 47,000 193,500 244,500	of Information Tec	This includes thnology 4,000 49,000 193,500 246,500
Th fur Se OT OT OT	e Govern nding for dervices. 33012 33210 48600 FY 20 10000 33012	nor recommends one-time critical security and resilical security and resilical delicated delicat	e dedicated fund ency infrastructur 0.00 0.00 0.00 0.00 9.40	1,005,300	226,800	4,000 47,000 193,500 244,500	of Information Tec	This includes shoology 4,000 49,000 193,500 246,500 A
The furnished of the function	e Govern nding for of the control of	nor recommends one-time critical security and resilical security and resilical decirated decirat	e dedicated fund ency infrastructur 0.00 0.00 0.00 0.00 9.40 5.45	1,005,300 564,700	226,800 205,700	4,000 47,000 193,500 244,500	of Information Tec	This includes shoology 4,000 49,000 193,500 246,500 A 1,232,100 778,400
The furnished of the function	e Govern nding for of the control of	nor recommends one-time critical security and resilical security and resilicated secu	e dedicated fund ency infrastructur 0.00 0.00 0.00 0.00 9.40 5.45 0.00	1,005,300 564,700	226,800 205,700 0	4,000 47,000 193,500 244,500	of Information Tec	This includes chnology 4,000 49,000 193,500 246,500 A 1,232,100 778,400 4,000
The fur Se OT OT OT OT OT	e Govern nding for of the control of	nor recommends one-time critical security and resiliant pedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00 0.00 9.40 5.45 0.00 7.00	1,005,300 564,700 0	226,800 205,700 0 110,000	4,000 47,000 193,500 244,500 0 8,000 4,000 1,700	of Information Tec	This includes shoology 4,000 49,000 193,500 246,500 A 1,232,100 778,400 4,000 796,300
The fur Se OT OT OT OT OT	e Government of the control of the c	nor recommends one-time critical security and resiliant pedicated Dedicated	e dedicated fund ency infrastructur 0.00 0.00 0.00 0.00 9.40 5.45 0.00 7.00 0.00	1,005,300 564,700 0	226,800 205,700 0 110,000 2,000	4,000 47,000 193,500 244,500 0 8,000 4,000 1,700 47,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	This includes chnology 4,000 49,000 193,500 246,500 A 1,232,100 778,400 4,000 796,300 49,000

		FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Agency	y: Department of Agriculture						210
•	on: Department of Agriculture						AG1
	priation Unit: Market Developmen	t					AGAF
FY 202	4 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 Balance	es					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 202	4 Actual Expenditures						
2.00	FY 2024 Actual Exp	penditures					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 202	5 Original Appropriation	on					
3.00	FY 2025 Original A						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
ОТ	33000 Dedicated	0.00	03,900	0	4,400	0	4,400
01	34800 Federal	3.00	254,000	628,100	0	2,167,500	3,049,600
ОТ	34800 Federal	0.00	49,900	580,000	0	5,555,000	6,184,900
01	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
	10000 Bouloutou	9.05	945,500	2,055,200	4,400	7,862,500	10,867,600
FY 202	5Total Appropriation						
5.00	FY 2025 Total Appr	conciption					AGAF
3.00	1 1 2020 Total Appl	орпация					
	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
ОТ	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 202	5 Estima	ted Expenditures						
7.00	FY 2	025 Estimated Expenditure	es					AC
	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
ОТ	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
ОТ	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 A	djustme	nts						
3.31	Prog	ram Transfer						AC
TI	nis decisio	on unit reflects a net-zero p expenses.	orogram transfe	r from Plant Indus	stries to Market D	Development. This t	ransfer aligns spe	nding authority
		Federal	0.00	12,000	0	0	0	12,000
			0.00	12,000	0	0	0	12,000
		oval of One-Time Expendion unit removes one-time a	tures	·	0	0	0	12,000
3.41 Th OT	nis decisio	•	tures	·	0	(4,400)	0	·
TI	ais decisions 33000	on unit removes one-time a	tures appropriation fro	om FY 2025.				AC
OT	ais decisions 33000	on unit removes one-time a	tures appropriation fro 0.00	om FY 2025.	0	(4,400)	0	(4,400)
OT OT	ais decisions 33000	on unit removes one-time a	tures appropriation fro 0.00 0.00	om FY 2025. 0 (49,900)	0 (580,000)	(4,400) 0	0 (5,555,000)	(4,400) (6,184,900) (6,189,300)
OT OT	33000 34800 6 Base	on unit removes one-time a	tures appropriation fro 0.00 0.00	om FY 2025. 0 (49,900)	0 (580,000)	(4,400) 0	0 (5,555,000)	(4,400) (6,184,900)
OT OT	33000 34800 6 Base	Dedicated Federal	tures appropriation fro 0.00 0.00	om FY 2025. 0 (49,900)	0 (580,000)	(4,400) 0	0 (5,555,000)	(4,400) (6,184,900) (6,189,300)
OT OT	33000 34800 6 Base FY 2	Dedicated Federal 026 Base	tures appropriation fro 0.00 0.00 0.00 5.61	om FY 2025. 0 (49,900) (49,900)	0 (580,000) (580,000)	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000)	(4,400) (6,184,900) (6,189,300) AC
OT OT	33000 34800 6 Base FY 2 10000 33000	Dedicated Federal 026 Base General	tures appropriation fro 0.00 0.00 0.00	om FY 2025. 0 (49,900) (49,900)	(580,000) (580,000)	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000)	(4,400) (6,184,900) (6,189,300)
OT OT OT 29 202	33000 34800 6 Base FY 2 10000 33000 33000	Dedicated Federal 026 Base General Dedicated	tures appropriation fro 0.00 0.00 0.00 5.61 0.39	om FY 2025. 0 (49,900) (49,900) 533,200 85,900	0 (580,000) (580,000) 492,100 74,100	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000) 0	(4,400) (6,184,900) (6,189,300) AC 1,025,300 160,000
OT OT OT 29 202	33000 34800 6 Base FY 2 10000 33000 34800	Dedicated Federal 026 Base General Dedicated Dedicated Dedicated	tures appropriation fro 0.00 0.00 0.00 5.61 0.39 0.00	om FY 2025. 0 (49,900) (49,900) 533,200 85,900 0	0 (580,000) (580,000) 492,100 74,100	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000)	(4,400) (6,184,900) (6,189,300) AC 1,025,300 160,000
OT OT OT OT	33000 34800 6 Base FY 2 10000 33000 34800 34800	Dedicated Federal O26 Base General Dedicated Dedicated Federal Federal Federal	5.61 0.39 0.00 3.00 0.00	533,200 85,900 0 266,000	0 (580,000) (580,000) 492,100 74,100 0 628,100	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000) 0 0 2,167,500	(4,400) (6,184,900) (6,189,300) AC 1,025,300 160,000 0 3,061,600
OT OT OT OT	33000 34800 6 Base FY 2 10000 33000 34800 34800 40101	Dedicated Federal Oedicated Dedicated Dedicated Dedicated Dedicated Dedicated Federal Federal Federal Dedicated Dedicated Dedicated	tures appropriation fro 0.00 0.00 0.00 5.61 0.39 0.00 3.00 0.00 0.00	533,200 85,900 0 266,000 0	0 (580,000) (580,000) 492,100 74,100 0 628,100 0 245,600	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000) 0 0 2,167,500 0	(4,400) (6,184,900) (6,189,300) AC 1,025,300 160,000 0 3,061,600
OT OT OT OT	33000 34800 34800 6 Base FY 2 10000 33000 34800 34800 40101 40303	Dedicated Federal O26 Base General Dedicated Dedicated Federal Federal Federal	5.61 0.39 0.00 3.00 0.00	533,200 85,900 0 266,000	0 (580,000) (580,000) 492,100 74,100 0 628,100	(4,400) 0 (4,400)	0 (5,555,000) (5,555,000) 0 0 2,167,500 0	(4,400) (6,184,900) (6,189,300) AC 1,025,300 160,000 0 3,061,600 0 245,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
ograi	m Mainte	nance						
11	Chan	ge in Health Benefit Cost	is					Д
Th	is decisio	n unit reflects an increase	e in the employe	r health benefit co	osts based on th	e Milliman projectio	n.	
	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
45	Risk	Management Costs						Д
	is decisio	n unit reflects adjustment lanagement.	ts to the cost of i	nsurance coveraç	ge as projected b	oy a third-party actu	ary and billed by th	ne Office of
		General	0.00	0	(1,000)	0	0	(1,000)
			0.00	0	(1,000)	0	0	(1,000)
46	Contr	roller's Fees						Δ
		n unit reflects adjustment	ts for statewide :	accounting and st	atewide navroll r	orocessing services	provided by the O	ffice of the
	ate Contro		is for statewide t	accounting and st	atewide payron p	nocessing services	provided by the C	mice of the
	10000	General	0.00	0	2,000	0	0	2,000
			0.00	0	2,000	0	0	2,000
				0	2,000	0	0	
61 Th		y Multiplier - Regular Em	ployees	-	,			Α
Th	e Govern	y Multiplier - Regular Em or recommends a 5% or o distribute funds for recr	ployees \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility	for agency heads	Α
Th	e Govern esidents t	or recommends a 5% or	ployees \$1.55 per hour i	ncrease for each	permanent empl	oyee with flexibility	for agency heads	Α
Th	e Govern esidents t	or recommends a 5% or o distribute funds for recr	ployees \$1.55 per hour i uitment and rete	ncrease for each	permanent empl	oyee with flexibility I-to-retain positions.	for agency heads	A and institution
Th	e Govern esidents t 10000 33000	or recommends a 5% or o distribute funds for recr	ployees \$1.55 per hour ii uitment and rete 0.00	ncrease for each ntion purposes in 22,900	permanent empl hard-to-fill, hard	oyee with flexibility l-to-retain positions. 0	for agency heads	and institution 22,900
Th	e Govern esidents t 10000 33000 34800	oor recommends a 5% or o distribute funds for recr General	ployees \$1.55 per hour i uitment and rete 0.00 0.00	ncrease for each intion purposes in 22,900 2,200	permanent empl hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions. 0	for agency heads 0 0	and institution 22,900 2,200
Th	e Govern esidents t 10000 33000 34800	or recommends a 5% or o distribute funds for recr General Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00	ncrease for each ntion purposes in 22,900 2,200 11,400	permanent empl hard-to-fill, hard 0 0	oyee with flexibility l-to-retain positions. 0 0	for agency heads 0 0 0	22,900 2,200 11,400
Th pre	ee Govern esidents t 10000 33000 34800 40303	or recommends a 5% or o distribute funds for recr General Dedicated Federal Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00	ncrease for each intion purposes in 22,900 2,200 11,400 400	permanent empl hard-to-fill, hard 0 0 0	oyee with flexibility l-to-retain positions 0 0 0	for agency heads 0 0 0 0	22,900 2,200 11,400
Th pre	ee Govern esidents t 10000 33000 34800 40303	or recommends a 5% or o distribute funds for recr General Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00	ncrease for each intion purposes in 22,900 2,200 11,400 400	permanent empl hard-to-fill, hard 0 0 0	oyee with flexibility l-to-retain positions 0 0 0	for agency heads 0 0 0 0	22,900 2,200 11,400
Th pre	ee Govern esidents t 10000 33000 34800 40303	or recommends a 5% or o distribute funds for recr General Dedicated Federal Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00	ncrease for each intion purposes in 22,900 2,200 11,400 400	permanent empl hard-to-fill, hard 0 0 0	oyee with flexibility l-to-retain positions 0 0 0	for agency heads 0 0 0 0	22,900 2,200 11,400
Th pre	ee Govern esidents t 10000 33000 34800 40303 5 Total M	or recommends a 5% or o distribute funds for recr General Dedicated Federal Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00	ncrease for each intion purposes in 22,900 2,200 11,400 400	permanent empl hard-to-fill, hard 0 0 0	oyee with flexibility l-to-retain positions 0 0 0	for agency heads 0 0 0 0	22,900 2,200 11,400 400 36,900
Th pre	ee Govern esidents t 10000 33000 34800 40303 5 Total M FY 20	or recommends a 5% or o distribute funds for recromeral Dedicated Federal Dedicated aintenance D26 Total Maintenance	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00	ncrease for each ntion purposes in 22,900 2,200 11,400 400 36,900	permanent empl hard-to-fill, hard 0 0 0 0	oyee with flexibility l-to-retain positions. 0 0 0 0	for agency heads	22,900 2,200 11,400 400 36,900
Th pre	ee Governesidents to 10000 33000 40303 Fotal M FY 20 10000 33000	or recommends a 5% or o distribute funds for recromends for recrom	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00 0.00	ncrease for each nation purposes in 22,900 2,200 11,400 400 36,900	permanent empl hard-to-fill, hard 0 0 0 0 0	oyee with flexibility l-to-retain positions. 0 0 0 0	for agency heads 0 0 0 0 0 0	22,900 2,200 11,400 400 36,900
2026	ee Governesidents to 10000 33000 40303 Fotal M FY 20 10000 33000 33000 33000	or recommends a 5% or o distribute funds for recromeral Dedicated Federal Dedicated aintenance Defense General Dedicated Dedicated General Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00 0.00	ncrease for each ntion purposes in 22,900 2,200 11,400 400 36,900 563,400 88,500	permanent emplinard-to-fill, hard-to-fill, h	oyee with flexibility l-to-retain positions. 0 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0	22,900 2,200 11,400 400 36,900 A 1,056,500 162,600
2026	ee Governesidents to 10000 33000 40303 Fotal M FY 20 10000 33000 33000 34800	or recommends a 5% or or distribute funds for recromeral Dedicated Federal Dedicated aintenance Defect Maintenance General Dedicated Dedicated Dedicated	ployees \$1.55 per hour is uitment and rete 0.00 0.00 0.00 0.00 0.00 5.61 0.39 0.00	ncrease for each ntion purposes in 22,900 2,200 11,400 400 36,900 563,400 88,500 0	permanent empli hard-to-fill,	oyee with flexibility l-to-retain positions. 0 0 0 0 0 0 0 0 0	for agency heads 0 0 0 0 0 0 0 0 0	22,900 2,200 11,400 400 36,900 1,056,500 162,600
Th pre	ee Governesidents to 10000 33000 40303 FY 20 10000 33000 34800 34800 34800	or recommends a 5% or o distribute funds for recromeral Dedicated Federal Dedicated aintenance Dedicated Maintenance General Dedicated Federal Dedicated Federal Federal Federal Dedicated Dedicated Federal Dedicated	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00 0.00 5.61 0.39 0.00 3.00	ncrease for each ntion purposes in 22,900 2,200 11,400 400 36,900 563,400 88,500 0 281,300	permanent empli hard-to-fill,	oyee with flexibility l-to-retain positions. 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,900 2,200 11,400 400 36,900 1,056,500 162,600 0 3,076,900
Th pre	ee Governesidents to 10000 33000 40303 Fotal M FY 20 10000 33000 33000 34800 34800 40101	or recommends a 5% or or distribute funds for recromeral Dedicated Federal Dedicated aintenance Dedicated Maintenance General Dedicated Federal Federal Federal Dedicated Federal Federal	\$1.55 per hour is uitment and rete 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	ncrease for each ntion purposes in 22,900 2,200 11,400 400 36,900 563,400 88,500 0 281,300 0	permanent empli hard-to-fill, hard- 0 0 0 0 0 0 0 74,100 0 628,100 0	oyee with flexibility l-to-retain positions. 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,900 2,200 11,400 400 36,900 1,056,500 162,600 0 3,076,900
Th pre	ee Governesidents to 10000 33000 34800 40303 3000 33000 34800 40101 40303	or recommends a 5% or o distribute funds for recromends a 5% or o distribute funds for recromends and second secon	ployees \$1.55 per hour in uitment and rete 0.00 0.00 0.00 0.00 0.00 5.61 0.39 0.00 3.00 0.00	ncrease for each ntion purposes in 22,900 2,200 11,400 400 36,900 563,400 88,500 0 281,300 0	permanent empli hard-to-fill, hard 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	oyee with flexibility l-to-retain positions. 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22,900 2,200 11,400 400 36,900 1,056,500 162,600 0 3,076,900 0 245,600

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
Line Ite	ms							
12.55	Repa	ir, Replacement, or Alter	ation Costs					AGA
fur		or recommends one-time critical security and resilie						
OT	33000	Dedicated	0.00	0	0	5,800	0	5,800
			0.00	0	0	5,800	0	5,800
FY 2026		026 Total						AGA
	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	y: Department of Agriculture						210
Divisio	n: Department of Agriculture						AG1
Approp	oriation Unit: Animal Damage Co	ntrol					AGAG
FY 202	4 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 Balance 33203 Dedicated	0.00	0	(200)	0	(58,900)	AGAG (59,100)
	33203 Dedicated	0.00	0	(200)		(58,900)	(59,100)
		0.00	v	(200)	· ·	(30,300)	(33,100)
FY 202	4 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 202	5 Original Appropriation						
3.00	FY 2025 Original Appropriation	ı					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 202	5Total App	oropriation						
5.00	FY 202	25 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 202	5 Estimate	ed Expenditures						
7.00	FY 202	25 Estimated Expenditu	res					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 202	6 Base							
9.00	FY 202	26 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 202	6 Total Ma	intenance						
11.00	FY 202	26 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 202	6 Total							
13.00	FY 202	26 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	y: Department of Agriculture						210
Divisio	n: Department of Agriculture						AG1
Approp	oriation Unit: Sheep and Goat Hea	alth Board					AGAH
FY 202	4 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 Balance	es					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 202	4 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 202	5 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
/ 202	5Total Ap	ppropriation						
00	FY 20	025 Total Appropriation						AG
	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
/ 202	5 Estimat	ted Expenditures						
00	FY 20	025 Estimated Expenditur	res					AG
	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
202	6 Base							
00	FY 20	026 Base						AG
	10000	General	1.00	90,600	0	0	0	90,600
	33203	Dedicated	0.00	72,500	38,300	0	0	110,800
ogra .11	m Mainte Chan	e nance nge in Health Benefit Cost	s					AG
Т		on unit reflects an increase		er health benefit c	osts based on th	e Milliman projectio	n.	
	10000	General	0.00	1,300	0	0	0	1,300
			0.00	1,300	0	0	0	1,300
	nis decisio	Management Costs on unit reflects adjustment Management.	s to the cost of	insurance covera	ge as projected t	by a third-party actu	ary and billed by th	AC e Office of
	33203	Dedicated	0.00	0	(100)		0	(100)
			0.00	0	(100)	0	0	(100)
.46		roller's Fees						AG
	ate Contr	on unit reflects adjustment oller.	s for statewide	accounting and si	tatewide payroli p	processing services	provided by the Of	tice of the
O	33203	Dedicated	0.00	0	100	0	0	100
Ü			0.00	0	100	0	0	100
J								
0.61		ry Multiplier - Regular Empor recommends a 5% or s	-	ncrease for each	permanent emnl	ovee with flexibility	for agency heads a	
D.61 Ti	ne Govern esidents t	nor recommends a 5% or so distribute funds for recre	\$1.55 per hour i	ention purposes ir				
0.61 Ti	ne Govern esidents t	nor recommends a 5% or	\$1.55 per hour i					

	FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total Maintenance						
11.00 FY 2026 Total Main	tenance					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