

THE DEPARTMENT OF AGRICULTURE ANNUAL BUDGET COMPARISON

FUND NAME	FY 2025 ACTUALS	FY 2026 BUDGET	TRANFRS/ ADJSMTS	REVISED BUDGET	YEAR TO DATE 7/24/2026	AVAILABLE	FY 2027 GOV RECOMMEND	VARIANCE	% CHANGE
APPROPRIATED FUNDS:									
General Fund									
Personnel Services	\$ 2,580,443	\$ 2,992,931	\$ -	\$ 2,992,931	\$ 1,828,655	\$ 1,164,276	\$ 3,175,234	\$ 182,303	6.09%
Fringe Benefits	\$ 1,262,075	\$ 1,592,763	\$ -	\$ 1,592,763	\$ 969,726	\$ 623,037	\$ 1,778,775	\$ 186,012	11.68%
Supplies	\$ 207,206	\$ 148,874	\$ 51,065	\$ 199,939	\$ 112,737	\$ 87,202	\$ 107,000	\$ (41,874)	-28.13%
Other Svcs & Charges	\$ 501,618	\$ 519,944	\$ 122,109	\$ 642,053	\$ 306,546	\$ 335,507	\$ 109,871	\$ (410,073)	-78.87%
Utilities	\$ -	\$ 160,000	\$ (160,000)	\$ -	\$ -	\$ -	\$ 160,000	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total General Fund	\$ 4,551,342	\$ 5,414,512	\$ 13,174	\$ 5,427,686	\$ 3,217,663	\$ 2,210,023	\$ 5,330,880	\$ (83,632)	-1.54%
Total Miscellaneous (Ind. Hemp Com.)									
Personnel Services	\$ 63,617	\$ 68,315	\$ -	\$ 68,315	\$ 35,233	\$ 33,082	\$ 161,000	\$ 92,685	135.67%
Fringe Benefits	\$ 25,860	\$ 31,685	\$ -	\$ 31,685	\$ 10,985	\$ 20,700	\$ 85,277	\$ 53,592	169.14%
Total Miscellaneous (Ind. Hemp Com.)	\$ 89,477	\$ 100,000	\$ -	\$ 100,000	\$ 46,218	\$ 53,782	\$ 246,277	\$ 146,277	146.28%
Tourism Advertising Revolving									
Supplies	\$ 2,107	\$ 100,000	\$ 500,000	\$ 600,000	\$ 590,320	\$ 9,680	\$ -	\$ (100,000)	0.00%
Other Svcs & Charges	\$ 38,293	\$ 555,099	\$ 413,888	\$ 968,987	\$ 996,893	\$ (27,906)	\$ 250,000	\$ (305,099)	-54.96%
Capital Outlays	\$ 10,129	\$ 161,112	\$ 3,325,000	\$ 3,486,112	\$ 1,913,940	\$ 1,572,172	\$ 250,000	\$ 88,888	55.17%
Total Tourism Advertising Revolving	\$ 50,529	\$ 816,211	\$ 4,238,888	\$ 5,055,099	\$ 3,501,154	\$ 1,553,945	\$ 500,000	\$ (316,211)	-38.74%
TOTAL APPROPRIATED FUNDS	\$ 4,691,348	\$ 6,330,723	\$ 4,252,062	\$ 10,582,785	\$ 6,765,035	\$ 3,817,750	\$ 5,830,880	\$ (253,566)	-7.90%
NON-APPROPRIATED FUNDS:									
Agriculture Revolving Fund									
Supplies	\$ 100,641	\$ -	\$ 602,433	\$ 602,433	\$ 155,173	\$ 447,260	\$ -	\$ -	0.00%
Other Svcs & Charges	\$ 71,148	\$ -	\$ 415,155	\$ 415,155	\$ 98,259	\$ 316,896	\$ -	\$ -	0.00%
Capital Outlays	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total Agriculture Revolving Fund	\$ 171,790	\$ -	\$ 1,017,588	\$ 1,017,588	\$ 253,432	\$ 764,157	\$ -	\$ -	#DIV/0!
Federal Fund									
Total Federal Funds	\$ 1,022,625	\$ 11,462,729	\$ 113,025	\$ 11,349,704	\$ 551,156	\$ 10,798,547	\$ 10,798,547	\$ (664,182)	-5.79%
TOTAL NON-APPROPRIATED FUNDS	\$ 1,194,414	\$ 11,462,729	\$ 1,130,613	\$ 12,367,292	\$ 804,588	\$ 11,562,704	\$ 10,798,547	\$ (664,182)	-5.79%
GRAND TOTAL	\$ 5,885,762	\$ 17,793,452	\$ 5,382,675	\$ 22,950,077	\$ 7,569,623	\$ 15,380,454	\$ 16,629,427	\$ (399,843)	-6.54%