

Department of Agriculture and Markets

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
All Funds	\$185,041,000	\$209,159,000	\$24,118,000	13.0%
General Fund	\$56,778,000	\$79,296,000	\$22,518,000	39.7%
Special Revenue-Fed	\$70,057,000	\$70,057,000	\$0	0.0%
Special Revenue-Other	\$27,016,000	\$27,016,000	\$0	0.0%
Enterprise Fund	\$29,323,000	\$30,923,000	\$1,600,000	5.5%
Fiduciary Fund	\$1,867,000	\$1,867,000	\$0	0.0%
Personal Services	\$73,938,000	\$83,928,000	\$9,990,000	13.5%
Contractual Services	\$31,302,000	\$45,139,000	\$13,837,000	44.2%
Administrative Program	\$12,453,000	\$14,456,000	\$2,003,000	16.1%
Personal Service	\$10,008,000	\$10,508,000	\$500,000	5.0%
Regular	\$9,900,000	\$10,400,000	\$500,000	5.1%
Temporary service	\$62,000	\$62,000	\$0	0.0%
Holiday/overtime compensation	\$46,000	\$46,000	\$0.00	0.0%
Nonpersonal Service	\$2,445,000	\$3,948,000	\$1,503,000	61.5%
Supplies and materials	\$186,000	\$301,000	\$115,000	61.8%
Travel	\$247,000	\$399,000	\$152,000	61.5%
Contractual Services	\$1,974,000	\$3,186,000	\$1,212,000	61.4%
Equipment	\$38,000	\$62,000	\$24,000	63.2%
Agricultural Bus Srv Prg	\$103,532,000	\$121,222,000	\$17,690,000	17.1%
Personal Service	\$20,607,000	\$25,672,000	\$5,065,000	24.6%
Regular	\$19,935,000	\$25,000,000	\$5,065,000	25.4%
Temporary service	\$610,000	\$610,000	\$0	0.0%
Holiday/overtime compensation	\$62,000	\$62,000	\$0	0.0%
Nonpersonal Service	\$3,416,000	\$16,041,000	\$12,625,000	369.6%
Supplies and materials	\$650,000	\$650,000	\$0	0.0%
Travel	\$195,000	\$195,000	\$0	0.0%
Contractual Services	\$2,552,000	\$15,177,000	\$12,625,000	494.7%
Equipment	\$19,000	\$19,000	\$0	0.0%
Promote Local Agritourism (MU)	\$0	\$0	\$0	#DIV/0!
Special Revenue-Federal (SRF)	\$61,504,000	\$61,504,000	\$0	0.0%
				#DIV/0!
Special Revenue-Other (SRO)	\$16,138,000	\$16,138,000	\$0	0.0%
Fiduciary Funds (FID)	\$1,867,000	\$1,867,000	\$0	0.0%
Food & Nutrition Svcs - (SRF)	\$47,503,000	\$47,503,000	\$0	0.0%
Personal Service	\$763,000	\$763,000	\$0	0.0%
Nonpersonal Service	\$44,972,000	\$44,972,000	\$0	0.0%
Fringe benefits	\$477,000	\$477,000	\$0	0.0%
Indirect costs	\$1,291,000	\$1,291,000	\$0	0.0%
				#DIV/0!
Misc Operating Grants - (SRF)	\$14,001,000	\$14,001,000	\$0	0.0%
Personal Service	\$1,635,000	\$1,635,000	\$0	0.0%
Nonpersonal Service	\$9,550,000	\$9,550,000	\$0	0.0%
Fringe benefits	\$1,023,000	\$1,023,000	\$0	0.0%
Indirect costs	\$1,793,000	\$1,793,000	\$0	0.0%
Misc Gifts Acct - (SRO)	\$500,000	\$500,000	\$0	0.0%
Nonpersonal Service	\$500,000	\$500,000	\$0	0.0%
Contractual Services	\$500,000	\$500,000	\$0	0.0%
Animal Population Ctrl - (SRO)	\$1,000,000	\$1,000,000	\$0	0.0%
Nonpersonal Service	\$1,000,000	\$1,000,000	\$0	0.0%
Contractual Services	\$1,000,000	\$1,000,000	\$0	0.0%

Department of Agriculture and Markets

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Pet Dealer License Acct - (SRO)	\$125,000	\$125,000	\$0	0.0%
Personal Service	\$55,000	\$55,000	\$0	0.0%
Regular	\$55,000	\$55,000	\$0	0.0%
Nonpersonal Service	\$70,000	\$70,000	\$0	0.0%
Supplies and materials	\$10,000	\$10,000	\$0	0.0%
Travel	\$12,000	\$12,000	\$0	0.0%
Contractual Services	\$12,000	\$12,000	\$0	0.0%
Fringe benefits	\$33,000	\$33,000	\$0	0.0%
Indirect costs	\$3,000	\$3,000	\$0	0.0%
Animal Shelter Regulation Acct - (SRO)	\$2,144,000	\$2,144,000	\$0	0.0%
Personal Service	\$1,010,000	\$1,010,000	\$0	0.0%
Nonpersonal Service	\$1,134,000	\$1,134,000	\$0	0.0%
Supplies and materials	\$360,000	\$360,000	\$0	0.0%
Contractual Services	\$75,000	\$75,000	\$0	0.0%
Fringe Benfits	\$667,000	\$667,000	\$0	0.0%
Indirect Costs	\$32,000	\$32,000	\$0	0.0%
Plant Industry - (SRO)	\$1,979,000	\$1,979,000	\$0	0.0%
Personal Service	\$900,000	\$900,000	\$0	0.0%
Regular	\$886,000	\$886,000	\$0	0.0%
Temporary Service	\$8,000	\$8,000	\$0	0.0%
Holiday/overtime compensation	\$6,000	\$6,000	\$0	0.0%
Nonpersonal Service	\$1,079,000	\$1,079,000	\$0	0.0%
Supplies and materials	\$145,000	\$145,000	\$0	0.0%
Travel	\$70,000	\$70,000	\$0	0.0%
Contractual Services	\$322,000	\$322,000	\$0	0.0%
Equipment	\$6,000	\$6,000	\$0	0.0%
Fringe benefits	\$507,000	\$507,000	\$0	0.0%
Indirect costs	\$29,000	\$29,000	\$0	0.0%
Public Service Account - (SRO)	\$449,000	\$449,000	\$0	0.0%
Personal Service	\$262,000	\$262,000	\$0	0.0%
Regular	\$262,000	\$262,000	\$0	0.0%
Nonpersonal Service	\$187,000	\$187,000	\$0	0.0%
Supplies and materials	\$5,000	\$5,000	\$0	0.0%
Travel	\$10,000	\$10,000	\$0	0.0%
Contractual Services	\$5,000	\$5,000	\$0	0.0%
Fringe benefits	\$164,000	\$164,000	\$0	0.0%
Indirect costs	\$3,000	\$3,000	\$0	0.0%
Special Ag Inspecting & Mktg -	\$9,151,000	\$9,151,000	\$0	0.0%
Personal Service	\$1,217,000	\$1,217,000	\$0	0.0%
Regular	\$1,128,000	\$1,128,000	\$0	0.0%
Temporary Service	\$74,000	\$74,000	\$0	0.0%
Holiday/overtime compensation	\$15,000	\$15,000	\$0	0.0%
Nonpersonal Service	\$7,934,000	\$7,934,000	\$0	0.0%
Supplies and materials	\$1,404,000	\$1,404,000	\$0	0.0%
Travel	\$339,000	\$339,000	\$0	0.0%
Contractual Services	\$4,449,000	\$4,449,000	\$0	0.0%
Equipment	\$878,000	\$878,000	\$0	0.0%
Fringe benefits	\$821,000	\$821,000	\$0	0.0%
Indirect costs	\$43,000	\$43,000	\$0	0.0%
Agriculture and Farmland Viability Protection - (SRO)	\$790,000	\$790,000	\$0	0.0%
Personal Service	\$429,000	\$429,000	\$0	0.0%
Regular	\$413,000	\$413,000	\$0	0.0%
Temporary Service	\$14,000	\$14,000	\$0	0.0%
Holiday/overtime compensation	\$2,000	\$2,000	\$0	0.0%
Nonpersonal Service	\$361,000	\$361,000	\$0	0.0%
Supplies and materials	\$14,000	\$14,000	\$0	0.0%
Travel	\$5,000	\$5,000	\$0	0.0%
Contractual Services	\$55,000	\$55,000	\$0	0.0%
Equipment	\$1,000	\$1,000	\$0	0.0%
Fringe benefits	\$273,000	\$273,000	\$0	0.0%
Indirect costs	\$13,000	\$13,000	\$0	0.0%

Department of Agriculture and Markets

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Ag Producers Security - (FID)	\$501,000	\$501,000	\$0	0.0%
Personal Service	\$127,000	\$127,000	\$0	0.0%
Regular	\$116,000	\$116,000	\$0	0.0%
Temporary Service	\$10,000	\$10,000	\$0	0.0%
Holiday/overtime compensation	\$1,000	\$1,000	\$0	0.0%
Nonpersonal Service	\$374,000	\$374,000	\$0	0.0%
Supplies and materials	\$133,000	\$133,000	\$0	0.0%
Travel	\$26,000	\$26,000	\$0	0.0%
Contractual Services	\$77,000	\$77,000	\$0	0.0%
Equipment	\$80,000	\$80,000	\$0	0.0%
Fringe benefits	\$54,000	\$54,000	\$0	0.0%
Indirect costs	\$4,000	\$4,000	\$0	0.0%
Milk Producers Security - (FID)	\$1,366,000	\$1,366,000	\$0	0.0%
Personal Service	\$331,000	\$331,000	\$0	0.0%
Regular	\$272,000	\$272,000	\$0	0.0%
Temporary Service	\$55,000	\$55,000	\$0	0.0%
Holiday/overtime compensation	\$4,000	\$4,000	\$0	0.0%
Nonpersonal Service	\$1,035,000	\$1,035,000	\$0	0.0%
Contractual Services	\$877,000	\$877,000	\$0	0.0%
Fringe benefits	\$146,000	\$146,000	\$0	0.0%
Indirect costs	\$12,000	\$12,000	\$0	0.0%
Consumer Food Services	\$39,733,000	\$42,558,000	\$2,825,000	7.1%
Personal Service	\$16,182,000	\$19,007,000	\$2,825,000	17.5%
Regular	\$15,317,000	\$18,142,000	\$2,825,000	18.4%
Temporary service	\$302,000	\$302,000	\$0	0.0%
Holiday/overtime compensation	\$563,000	\$563,000	\$0	0.0%
Nonpersonal Service	\$4,120,000	\$4,120,000	\$0	0.0%
Supplies and materials	\$539,000	\$539,000	\$0	0.0%
Travel	\$240,000	\$240,000	\$0	0.0%
Contractual Services	\$3,335,000	\$3,335,000	\$0	0.0%
Equipment	\$6,000	\$6,000	\$0	0.0%
Special Revenue-Federal (SRF)	\$8,553,000	\$8,553,000	\$0	0.0%
Special Revenue-Other (SRO)	\$10,878,000	\$10,878,000	\$0	0.0%
Health & Human Svces - (SRF)	\$3,500,000	\$3,500,000	\$0	0.0%
Personal Service	\$1,372,000	\$1,372,000	\$0	0.0%
Nonpersonal Service	\$750,000	\$750,000	\$0	0.0%
Fringe benefits	\$860,000	\$860,000	\$0	0.0%
Indirect costs	\$518,000	\$518,000	\$0	0.0%
Consumer Food Svces - (SRF)	\$0		\$0	#DIV/0!
Personal Service	\$0		\$0	#DIV/0!
Nonpersonal Service	\$0		\$0	#DIV/0!
Fringe benefits	\$0		\$0	#DIV/0!
Indirect costs	\$0		\$0	#DIV/0!
Food Monitoring - (SRF)	\$5,053,000	\$5,053,000	\$0	0.0%
Personal Service	\$2,375,000	\$2,375,000	\$0	0.0%
Nonpersonal Service	\$2,021,000	\$2,021,000	\$0	0.0%
Fringe benefits	\$606,000	\$606,000	\$0	0.0%
Indirect costs	\$51,000	\$51,000	\$0	0.0%
Consumer Food Mobile Src Acct - (SRO)	\$1,224,000	\$1,224,000	\$0	0.0%
Nonpersonal Service	\$1,224,000	\$1,224,000	\$0	0.0%
Contractual Services	\$1,224,000	\$1,224,000	\$0	0.0%
Farm Products Inspection - (SRO)	\$4,362,000	\$4,362,000	\$0	
Personal Service	\$2,239,000	\$2,239,000	\$0	0.0%
Regular	\$981,000	\$981,000	\$0	0.0%
Temporary Service	\$1,127,000	\$1,127,000	\$0	0.0%
Holiday/overtime compensation	\$131,000	\$131,000	\$0	0.0%
Nonpersonal Service	\$2,123,000	\$2,123,000	\$0	0.0%
Supplies and materials	\$72,000	\$72,000	\$0	0.0%
Travel	\$221,000	\$221,000	\$0	0.0%
Contractual Services	\$345,000	\$345,000	\$0	0.0%
Fringe benefits	\$1,412,000	\$1,412,000	\$0	0.0%
Indirect costs	\$73,000	\$73,000	\$0	0.0%

Department of Agriculture and Markets

Program Details-State Operations

Program	Enacted 2024-25 Budget	Proposed 2025-26 Budget	Change in Appropriation	Percent Change
Motor Fuel Quality - (SRO)	\$4,640,000	\$4,640,000	\$0	0.0%
Personal Service	\$1,868,000	\$1,868,000	\$0	0.0%
Regular	\$1,857,000	\$1,857,000	\$0	0.0%
Temporary Service	\$6,000	\$6,000	\$0	0.0%
Holiday/overtime compensation	\$5,000	\$5,000	\$0	0.0%
Nonpersonal Service	\$2,772,000	\$2,772,000	\$0	0.0%
Supplies and materials	\$148,000	\$148,000	\$0	0.0%
Travel	\$82,000	\$82,000	\$0	0.0%
Contractual Services	\$1,222,000	\$1,222,000	\$0	0.0%
Equipment	\$97,000	\$97,000	\$0	0.0%
Fringe benefits	\$1,160,000	\$1,160,000	\$0	0.0%
Indirect costs	\$63,000	\$63,000	\$0	0.0%
Weights & Measures - (SRO)	\$652,000	\$652,000	\$0	0.0%
Personal Service	\$252,000	\$252,000	\$0	0.0%
Regular	\$230,000	\$230,000	\$0	0.0%
Temporary Service	\$12,000	\$12,000	\$0	0.0%
Holiday/overtime compensation	\$10,000	\$10,000	\$0	0.0%
Nonpersonal Service	\$400,000	\$400,000	\$0	0.0%
Supplies and materials	\$27,000	\$27,000	\$0	0.0%
Travel	\$35,000	\$35,000	\$0	0.0%
Contractual Services	\$98,000	\$98,000	\$0	0.0%
Equipment	\$74,000	\$74,000	\$0	0.0%
Fringe benefits	\$158,000	\$158,000	\$0	0.0%
Indirect costs	\$8,000	\$8,000	\$0	0.0%
State Fair Program	\$29,323,000	\$30,923,000	\$1,600,000	5.5%
Enterprise Fund	\$29,323,000	\$30,923,000	\$1,600,000	5.5%
State Exposition - (ENT)	\$29,323,000	\$30,923,000	\$1,600,000	5.5%
Personal Service	\$12,306,000	\$13,906,000	\$1,600,000	13.0%
Regular	\$7,225,000	\$8,825,000	\$1,600,000	22.1%
Temporary Service	\$4,600,000	\$4,600,000	\$0	0.0%
Holiday/overtime compensation	\$481,000	\$481,000	\$0	0.0%
Nonpersonal Service	\$17,017,000	\$17,017,000	\$0	0.0%
Supplies and materials	\$3,467,000	\$3,467,000	\$0	0.0%
Travel	\$320,000	\$320,000	\$0	0.0%
Contractual Services	\$13,180,000	\$13,180,000	\$0	0.0%
Equipment	\$50,000	\$50,000	\$0	0.0%
Fringe benefits	\$0	\$0	\$0	#DIV/0!
Indirect costs	\$0	\$0	\$0	#DIV/0!