

# KANSAS DEPARTMENT OF AGRICULTURE

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
<b>EXPENDITURES:</b>					
<b>State Operations*</b>	<b>\$ 49,970,405</b>	<b>\$ 74,502,761</b>	<b>\$ 74,502,761</b>	<b>\$ 59,793,419</b>	<b>\$ 58,643,419</b>
Salaries and Wages	25,133,690	30,453,011	30,453,011	31,170,235	30,720,235
Contractual Services	22,065,512	41,094,017	41,094,017	26,032,735	25,372,735
Commodities	907,948	1,103,901	1,103,901	1,050,789	1,050,789
Capital Outlay	1,863,255	1,851,832	1,851,832	1,539,660	1,499,660
<b>State Aid and Assistance</b>	<b>\$ 13,477,286</b>	<b>\$ 28,008,620</b>	<b>\$ 28,008,620</b>	<b>\$ 22,873,278</b>	<b>\$ 21,873,278</b>
Aid to Local Units	2,502,706	3,502,706	3,502,706	4,502,706	3,502,706
Other Assistance	10,974,580	24,505,914	24,505,914	18,370,572	18,370,572
<b>Capital Budget and Debt</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Capital Improvements	-	-	-	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
<b>TOTAL</b>	<b>\$ 63,447,691</b>	<b>\$ 102,511,381</b>	<b>\$ 102,511,381</b>	<b>\$ 82,666,697</b>	<b>\$ 80,516,697</b>
<b>FINANCING:</b>					
State General Fund	\$ 13,370,040	\$ 15,060,194	\$ 15,060,194	\$ 17,301,415	\$ 15,151,415
State Water Plan Fund	16,313,937	36,459,040	36,459,040	22,978,042	22,978,042
Economic Development Initiatives Fund	1,030,378	1,054,361	1,054,361	1,054,361	1,054,361
All Other Funds	32,733,336	49,937,786	49,937,786	41,332,879	41,332,879
<b>TOTAL</b>	<b>\$ 63,447,691</b>	<b>\$ 102,511,381</b>	<b>\$ 102,511,381</b>	<b>\$ 82,666,697</b>	<b>\$ 80,516,697</b>
<b>PERCENTAGE CHANGE:</b>					
State General Fund	19.8 %	12.6 %	-- %	14.9 %	(12.4) %
All Funds	20.9 %	61.6 %	-- %	(19.4) %	(2.6) %
FTE Positions	352.8	355.0	352.8	356.0	352.8

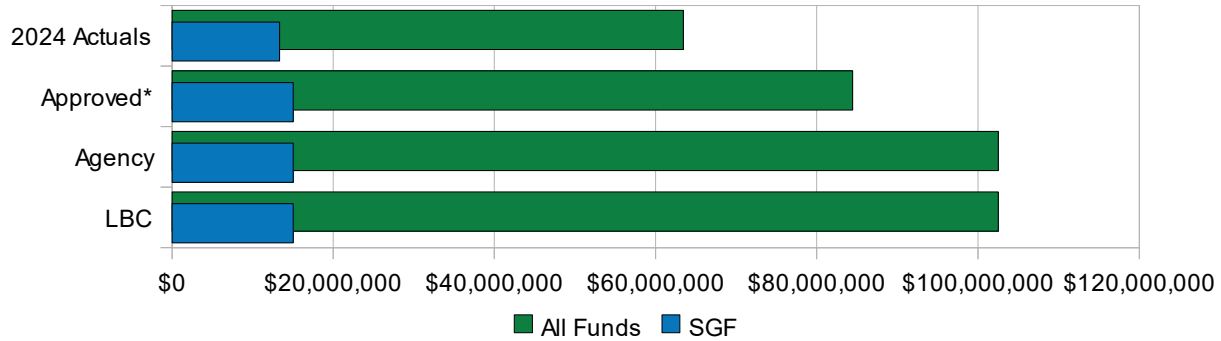
\* Note: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

## AGENCY OVERVIEW

The Kansas Department of Agriculture is responsible for implementing food safety, consumer and environmental protection, and water resource allocation programs. This includes the assurance of safe meat, milk, and egg supplies; safety of the food supply through inspection at food processing and retail establishments; the responsible and judicious use of pesticides and nutrients; the protection of Kansas' natural and cultivated plants; the integrity of weighing and measuring devices in commerce; and that the waters of Kansas art to beneficial use.

## FY 2025 ANALYSIS

FIG. 2 BUDGET HIGHLIGHTS, FY 2025



\* Note: Includes SGF reappropriations.

FIG. 3 BUDGET COMPARISON, FY 2025

Fund	2024 Actuals	2025 Approved*	2025 Agency	Agency Change from Previous-Year Actuals		Agency Change from Approved*	
SGF	\$ 13,370,040	\$ 15,060,194	\$ 15,060,194	\$ 1,690,154	12.6 %	\$ -	-- %
All Other Funds	50,077,651	69,404,409	87,451,187	37,373,536	74.6	18,046,778	26.0
<b>TOTAL</b>	<b>\$ 63,447,691</b>	<b>\$ 84,464,603</b>	<b>\$ 102,511,381</b>	<b>\$ 39,063,690</b>	<b>61.6 %</b>	<b>\$ 18,046,778</b>	<b>21.4 %</b>

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

FIG. 4 SUMMARY OF BUDGET REQUEST, FY 2025

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 15,060,194</b>	<b>\$ 84,464,603</b>	<b>352.8</b>	<b>\$ 15,060,194</b>	<b>\$ 84,464,603</b>	<b>352.8</b>
2024 SB 28 & HB 2551	15,060,194	71,380,949	352.8	15,060,194	71,380,949	352.8
1. SGF Reappropriation	-	-	-	-	-	-
2. SWPF Reappropriation	-	13,083,654	-	-	13,083,654	-
<b>Supplemental Requests</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
3. No Supplemental Requests	-	-	-	-	-	-
<b>Other Changes</b>	<b>\$ -</b>	<b>\$ 18,046,778</b>	<b>2.2</b>	<b>\$ -</b>	<b>\$ 18,046,778</b>	<b>-</b>
4. SWPF Transfer	-	392,164	-	-	392,164	-
5. Water Resources Federal Funds	-	5,762,788	-	-	5,762,788	-
6. Federal Technical Assistance Contribution Agreement	-	5,029,755	-	-	5,029,755	-
7. Federal Resilient Food System Infrastructure Program	-	3,816,720	-	-	3,816,720	-
8. Other Federal Funds	-	1,432,457	-	-	1,432,457	-
9. Agency Fee Funds	-	979,430	-	-	979,430	-
10. ARPA Funds	-	633,464	-	-	633,464	-
11. FTE Adjustments	-	-	2.2	-	-	-
<b>TOTAL</b>	<b>\$ 15,060,194</b>	<b>\$ 102,511,381</b>	<b>355.0</b>	<b>\$ 15,060,194</b>	<b>\$ 102,511,381</b>	<b>352.8</b>

### 1. SGF REAPPROPRIATION

The agency did not have any SGF funds reappropriated from FY 2024 into FY 2025.

### 2. STATE WATER PLAN FUND REAPPROPRIATION

The agency carried over \$13.1 million in unspent State Water Plan Fund (SWPF) moneys into FY 2025. The amount includes the following items:

- \$5.1 million for **conservation reserve enhancement**;
- \$3.5 million for **basin management**;
- \$1.2 million for **water resource cost share**;
- \$678,714 for **non-point source pollution assistance**;
- \$635,432 for **water quality buffer initiative**;
- \$545,389 for **interstate issues**;
- \$539,382 for **riparian and wetland programs**;
- \$492,385 for **stream bank stabilization**;
- \$167,362 for **water use study**;
- \$97,170 for **soil health initiative**;
- \$69,707 for **crop and livestock research**; and
- \$56,480 for **irrigation technology**.

### 3. SUPPLEMENTAL REQUESTS

The agency has no supplemental requests for FY 2025.

### 4. STATE WATER PLAN FUND TRANSFER

The agency's revised request adds \$392,164 from the SWPF in FY 2025. The agency estimates receiving transfers totaling \$1.9 million, and expending the same amount, from the Kansas Water Office (KWO) for Kansas Reservoir Protection Initiatives. This is an increase of \$392,164 above the approved transfer amount from the KWO for the initiative in FY 2025.

- **Agency:** Add \$392,164 from the SWPF for Kansas Reservoir Protection Initiatives in FY 2025.
- **LBC:** No changes.

### 5. WATER RESOURCES FEDERAL FUNDS

The agency's revised request adds a total of \$5.8 million from the federal Cooperating Technical Partner (CTP) Grant Fund and the Federal Emergency Management Agency (FEMA) Dam Safety Grant Fund in FY 2025. The request includes adding \$4.6 million from the CTP Grant Fund and \$1.1 million from the FEMA Dam Safety Grant Fund. Increases in expenditures for this fund are in the agency's Water Resources Program.

The agency indicates the CTP Grant Fund is federally funded through FEMA for floodplain mapping studies. Expenditures from the fund are estimated for contractual services for floodplain mapping in FY 2025. Specifically, contractors produce new floodplain maps or convert existing maps to digital formats. The agency also notes that there is no federal match requirement for this fund.

The agency further indicates the FEMA Dam Safety Grant Fund is also federally funded through FEMA to enhance state dam safety programs, and funds are allocated based on the number of regulated dams in the state. The agency notes that Kansas receives the second-highest allocation in the nation. Expenditures from the fund go toward contracted staff to verify hazard classification of dams in areas of developing land use, identify dams in need of emergency action plans, review high-hazard dam inspection reports to verify requirements, identify high-hazard dam deficiencies and conditions, and monitor high-hazard dam remediation projects.

- **Agency:** Add \$5.8 million, all from federal FEMA funds, for floodplain mapping and dam safety programs in FY 2025.
- **LBC:** No changes.

#### **6. FEDERAL TECHNICAL ASSISTANCE CONTRIBUTION AGREEMENT**

The agency's revised request adds \$5.0 million from the federal Technical Assistance Contribution Agreement Fund in FY 2025. Expenditures from the fund can be found in the agency's Conservation Program and are mostly attributable to other assistance. The agency indicates expenditures from the fund are designed to expand technical assistance to the general public in planning and applying natural resource conservation practices, systems, and treatment. The fund is a part of a contribution agreement between the Kansas Department of Agriculture and the federal Natural Resources Conservation Service to increase conservation practices implementation and improve soil health on private lands in Kansas.

- **Agency:** Add \$5.0 million, all from the federal Technical Assistance Contribution Agreement Fund, to increase conservation practices implementation and improve soil health on private lands in Kansas in FY 2025.
- **LBC:** No changes.

#### **7. FEDERAL RESILIENT FOOD SYSTEM INFRASTRUCTURE PROGRAM**

The agency's revised request adds \$3.8 million from the federal Resilient Food Systems Infrastructure Program Fund in FY 2025. Expenditures from the fund are attributable to contractual services and can be found in the agency's Agriculture Marketing Program. The agency indicates the purpose of the program is to create more and better processing options for local and regional producers across the food supply chain. Specifically, the agency indicates efforts toward expanding capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling, and distribution of locally and regionally produced food products, including specialty crops, dairy, grains for human consumption, aquaculture, and other food products.

- **Agency:** Add \$3.8 million, all from the federal Resilient Food Systems Infrastructure Program Fund, for contractual services to create more and better processing options for local and regional producers in FY 2025.
- **LBC:** No changes.

#### **8. OTHER FEDERAL FUNDS**

The agency's revised request adds \$1.4 million, from all other federal funds, in FY 2025. Expenditures from all other federal funds are mostly attributable to contractual services. The agency indicates that most contractual service expenditures are for fees for professional services, which can include architects, engineers, and other similar

professions. Expenditures from federal funds can range from disease prevention in food supply chains to technical assistance to local communities participating in the National Flood Insurance Program.

- **Agency:** Add \$1.4 million, all from federal funds, mostly attributable to contractual service expenditures agency-wide in FY 2025.
- **LBC:** No changes.

## 9. AGENCY FEE FUNDS

The agency's revised request adds \$979,430, all from agency fee funds, in FY 2025. The increase is mostly attributable to increases in salaries and wages. The agency is estimating increased expenditures for unclassified temporary employees in FY 2025.

- **Agency:** Add \$979,430, all from agency fee funds, mostly attributable to salaries and wages for unclassified temporary employees in FY 2025.
- **LBC:** No changes.

## 10. AMERICAN RESCUE PLAN ACT FUNDS

The agency's revised request adds \$633,464, all from American Rescue Plan Act (ARPA) moneys, in FY 2025. Despite the agency adding \$633,464 in ARPA moneys, the agency indicates that \$19,240 is all that remains in the agency's ARPA account to be expended in FY 2025. The agency indicates the remaining balance will be used for training agency staff in the use of defoaming equipment.

- **Agency:** Add \$633,464 ARPA in FY 2025.
- **LBC:** No changes.

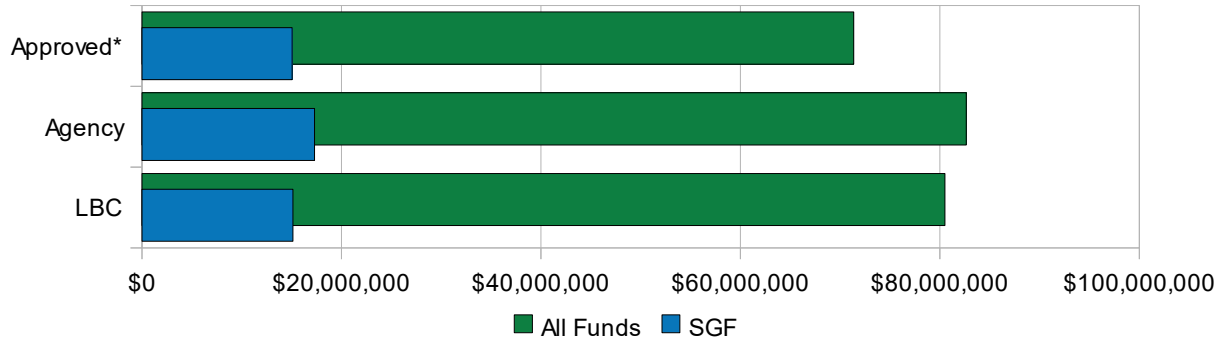
## 11. FTE ADJUSTMENTS

The agency's revised request makes FTE adjustments across all programs, resulting in a net increase of 2.2 FTE positions in FY 2025. The agency's request includes adding 4.0 FTE positions in the Administration Program, adding 1.2 FTE positions in the Agri-Business Services Program, deleting 1.0 FTE position in the Agriculture Marketing Program, deleting 1.0 FTE position in the Animal Health Program, and deleting 1.0 FTE position in the Conservation Program.

- **Agency:** Add 2.2 FTE positions in FY 2025.
- **LBC:** Delete 2.2 FTE positions in FY 2025.

## FY 2026 ANALYSIS

FIG. 5 BUDGET HIGHLIGHTS, FY 2026



\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 BUDGET HIGHLIGHT CHANGES, FY 2026

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	\$ 15,060,194	\$ 15,060,194	\$ 17,301,415	\$ 2,241,221	14.9 %	\$ 2,241,221	14.9 %
All Other Funds	87,451,187	56,320,755	65,365,282	(22,085,905)	(25.3)	9,044,527	16.1
<b>TOTAL</b>	<b>\$ 102,511,381</b>	<b>\$ 71,380,949</b>	<b>\$ 82,666,697</b>	<b>\$ (19,844,684)</b>	<b>(19.4) %</b>	<b>\$ 11,285,748</b>	<b>15.8 %</b>

\* Note: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

## BUDGET ANALYSIS

FIG. 7 SUMMARY OF BUDGET REQUEST, FY 2026

	Agency			Legislative Budget Committee		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Approved, FY 2025</b>	<b>\$ 15,060,194</b>	<b>\$ 71,380,949</b>	<b>352.8</b>	<b>\$ 15,060,194</b>	<b>\$ 71,380,949</b>	<b>352.8</b>
2024 SB 28 & HB 2551	15,060,194	71,380,949	352.8	15,060,194	71,380,949	352.8
<b>Enhancement Requests</b>	<b>\$ 2,150,000</b>	<b>\$ 2,150,000</b>	<b>1.0</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
1. Water Structure Inspections (OT)	650,000	650,000	-	-	-	-
2. Meat and Poultry Staffing Demand	350,000	350,000	-	-	-	-
3. Sorghum Investment Program (OT)	1,000,000	1,000,000	-	-	-	-
4. Animal Health Veterinarian	150,000	150,000	1.0	-	-	-
<b>Other Changes</b>	<b>\$ 91,221</b>	<b>\$ 9,135,748</b>	<b>2.2</b>	<b>\$ 91,221</b>	<b>\$ 9,135,748</b>	<b>-</b>
5. SGF Allocations	91,221	91,221	-	91,221	91,221	-
6. Technical Assistance Contribution Agreement	-	5,021,991	-	-	5,021,991	-
7. Federal Resilient Food System Infrastructure Program	-	2,120,922	-	-	2,120,922	-
8. Agency Fee Funds	-	1,084,538	-	-	1,084,538	-
9. All Other Adjustments	-	817,076	2.2	-	817,076	-
<b>TOTAL</b>	<b>\$ 17,301,415</b>	<b>\$ 82,666,697</b>	<b>356.0</b>	<b>\$ 15,151,415</b>	<b>\$ 80,516,697</b>	<b>352.8</b>

### 1. WATER STRUCTURE INSPECTIONS (OT)

The agency's request adds \$650,000 SGF as a one-time enhancement for the inspection of dams and other structures for FY 2026. The agency indicates the request includes funding for structures the Chief Engineer is statutorily required to oversee.

- **Agency:** Add \$650,000 SGF for the inspection of dams and other structures overseen by the Chief Engineer for FY 2026.

- **LBC:** Delete \$650,000 SGF for the inspection of dams and other structures overseen by the Chief Engineer for FY 2026.

## **2. MEAT AND POULTRY STAFFING DEMAND**

The agency's request adds \$350,000 SGF for the Meat and Poultry Program for FY 2026. The agency indicates that funding for employees in the program has traditionally come from a partnership with the U.S. Department of Agriculture (USDA), with USDA providing half of the funding required for 40.0 FTE positions. However, the agency notes the USDA has not met the match for four consecutive years. The agency's enhancement request would supplant the federal funding deficit to continue to provide adequate meat inspection services for local processors.

- **Agency:** Add \$350,000 SGF for the meat and poultry inspections for FY 2026.
- **LBC:** Delete \$350,000 SGF for the meat and poultry inspections for FY 2026.

## **3. SORGHUM INVESTMENT PROGRAM (OT)**

The agency's request adds \$1.0 million SGF as a one-time enhancement for the Sorghum Investment Program for FY 2026. The agency indicates expenditures would go toward Sorghum Checkoff, Kansas Grain Sorghum Commission, Kansas State University, and the Kansas Department of Agriculture to start planning research and investment activities relating to sorghum in Kansas.

- **Agency:** Add \$1.0 million SGF, one-time, for research and investment activities relating to sorghum for FY 2026.
- **LBC:** Delete \$1.0 million SGF, one-time, for research and investment activities relating to sorghum for FY 2026.

## **4. ANIMAL HEALTH VETERINARIAN**

The agency's request adds \$150,000 SGF and 1.0 FTE position for a veterinarian in southeast Kansas for FY 2026. The agency indicates the position is needed to cover veterinary services that the USDA has been unsuccessful in filling.

The request includes \$100,000 for salaries and wages, \$10,000 for travel and subsistence, and \$40,000 for the purchase of a vehicle to be used by the newly added FTE position.

- **Agency:** Add \$150,000 SGF and 1.0 FTE position for a veterinarian in southeast Kansas for FY 2026.
- **LBC:** Delete \$150,000 SGF and 1.0 FTE position for a veterinarian in southeast Kansas for FY 2026.

## **5. SGF ALLOCATIONS**

The agency's request adds \$91,221 SGF for FY 2026. The increase is mostly attributable to increased estimates for group health insurance and Kansas Public Employees Retirement System (KPERS) employer contributions.

- **Agency:** Add \$91,221 SGF for increased estimates for group health insurance and KPERS employer contributions for FY 2026.

- **LBC:** No changes.

## **6. TECHNICAL ASSISTANCE CONTRIBUTION AGREEMENT**

The agency's request adds \$5.0 million from the federal Technical Assistance Contribution Agreement Fund for FY 2026. Similar to the agency's revised FY 2025 request, expenditures from the fund can be found in the agency's Conservation Program and are mostly attributable to other assistance. The agency indicates expenditures from the fund are designed to expand technical assistance to the general public in planning and applying natural resource conservation practices, systems, and treatment. The fund is part of a contribution agreement between the Kansas Department of Agriculture and the federal Natural Resources Conservation Service to increase implementation of conservation practices and improve soil health on private lands in Kansas.

- **Agency:** Add \$5.0 million, all from the federal Technical Assistance Contribution Agreement Fund, to increase implementation of conservation practices and improve soil health on private lands in Kansas for FY 2026.
- **LBC:** No changes.

## **7. FEDERAL RESILIENT FOOD SYSTEM INFRASTRUCTURE PROGRAM**

The agency's request adds \$2.1 million from the federal Resilient Food Systems Infrastructure Program Fund for FY 2026. Expenditures from the fund are mostly attributable to contractual services and can be found in the agency's Agriculture Marketing Program. The agency indicates the purpose of the program is to create more and better processing options for local and regional producers across the food supply chain. Specifically, the agency indicates efforts to expand capacity for the aggregation, processing, manufacturing, storing, transporting, wholesaling, and distribution of locally and regionally produced food products, including specialty crops, dairy, grains for human consumption, aquaculture, and other food products.

- **Agency:** Add \$2.1 million, all from the federal Resilient Food Systems Infrastructure Program Fund, for contractual services to create more and better processing options for local and regional producers for FY 2026.
- **LBC:** No changes.

## **8. AGENCY FEE FUNDS**

The agency's request adds \$1.1 million, all from agency fee funds, for FY 2026. The increase is mostly attributable to increases in salaries and wages and capital outlay. Specifically, the agency is estimating increased expenditures for unclassified temporary employees and trucks for FY 2026.

- **Agency:** Add \$1.1 million, all from agency fee funds, mostly attributable to salaries and wages for unclassified temporary employees and trucks for FY 2026.
- **LBC:** No changes.

## **9. ALL OTHER ADJUSTMENTS**

The agency's request adds \$817,076, mostly from federal funds, and 2.2 FTE positions for FY 2026. Expenditures from federal funds are mostly attributable to contractual services. Similar to FY 2025, most contractual service expenditures are for fees for professional services, which can include architects, engineers, and other similar professions. Expenditures from federal funds can range from disease prevention in food



supply chains to technical assistance to local communities participating in the National Flood Insurance Program.

These additions are partially offset by a reduction of \$5,180 from the SWPF for FY 2026. In FY 2025, the agency was appropriated \$23.0 million SWPF across 14 SWPF accounts. The agency's FY 2026 request totals \$23.0 million SWPF across five accounts, including \$2.0 million for Water Quality, \$13.1 million for Water Quantity/Aquifer, \$3.0 million for Resiliency, \$4.0 million for Reservoirs, and \$850,000 for Research and Education.

The Kansas Water Office indicates that in January 2024, Governor Kelly charged the Kansas Water Authority (KWA) to develop a strategic implementation plan, including funding, based on five guiding principles of the Kansas Water Plan. In response, the KWA began meeting and developing a strategic implementation on April 3, 2024. In October 2024, the KWA produced *Proposed FY26 KWA Budget Packet*. In line with that report, state agencies are consolidating traditional SWPF budget lines into five new budget lines, which are: Water Quantity/Aquifer, Reservoirs, Water Quality, Resiliency, and Research and Education.

- **Agency:** Add \$817,076, mostly from federal funds, and 2.2 FTE positions for FY 2026.
- **LBC:** Delete 2.2 FTE positions for FY 2026.

## REFERENCE TABLES

FIG. 8 **10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026**

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	\$ 9,487,162	7.2 %	\$ 45,205,556	7.2 %	317.5	0.0 %
FY 2018	9,202,853	(3.0)	44,220,487	(2.2)	328.9	0.2
FY 2019	9,856,098	7.1	50,322,069	13.8	310.0	0.0
FY 2020	10,101,874	2.5	51,777,191	2.9	318.8	0.8
FY 2021	9,435,156	(6.6)	52,841,600	2.1	329.0	2.4
FY 2022	8,990,805	(4.7)	46,269,440	(12.4)	297.0	9.2
FY 2023	11,161,149	24.1	52,470,723	13.4	353.0	5.8
FY 2024	13,370,040	19.8	63,447,691	20.9	352.8	3.0
FY 2025 Agency	15,060,194	12.6	102,511,381	61.6	355.0	2.5
FY 2026 Agency	17,301,415	14.9	82,666,697	(19.4)	356.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 7,814,253	82.4 %	\$ 37,461,141	82.9 %	38.5	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	11,173,998		54,062,618		334.3	

\* Note: Reflects three most recent years of actuals data.

\*\* Note: Consumer Price Index – All Urban Consumers estimate for FY 2025 and FY 2026 is from the Consensus Revenue Estimating Group.

FIG. 9 **EXPENDITURES BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	\$ 8,870,233	\$ 7,567,885	\$ 7,567,885	\$ 6,811,027	\$ 6,811,027
Agri-Business Services	17,096,118	19,203,798	19,203,798	19,774,364	19,424,364
Agriculture Marketing	2,594,841	7,644,257	7,644,257	6,878,809	5,878,809
Animal Health	3,992,296	4,161,729	4,161,729	4,372,489	4,222,489
Conservation	17,026,875	38,216,007	38,216,007	28,699,213	28,699,213
Water Resources	13,867,328	25,717,705	25,717,705	16,130,795	15,480,795
<b>TOTAL</b>	<b>\$ 63,447,691</b>	<b>\$ 102,511,381</b>	<b>\$ 102,511,381</b>	<b>\$ 82,666,697</b>	<b>\$ 80,516,697</b>

FIG. 10 **FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026**

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	34.0	38.0	34.0	38.0	34.0
Agri-Business Services	193.0	194.2	193.0	194.2	193.0
Agriculture Marketing	10.0	9.0	10.0	9.0	10.0
Animal Health	21.8	20.8	21.8	21.8	21.8
Conservation	10.0	9.0	10.0	9.0	10.0
Water Resources	84.1	84.1	84.1	84.1	84.1
<b>TOTAL</b>	<b>352.8</b>	<b>355.0</b>	<b>352.8</b>	<b>356.0</b>	<b>352.8</b>