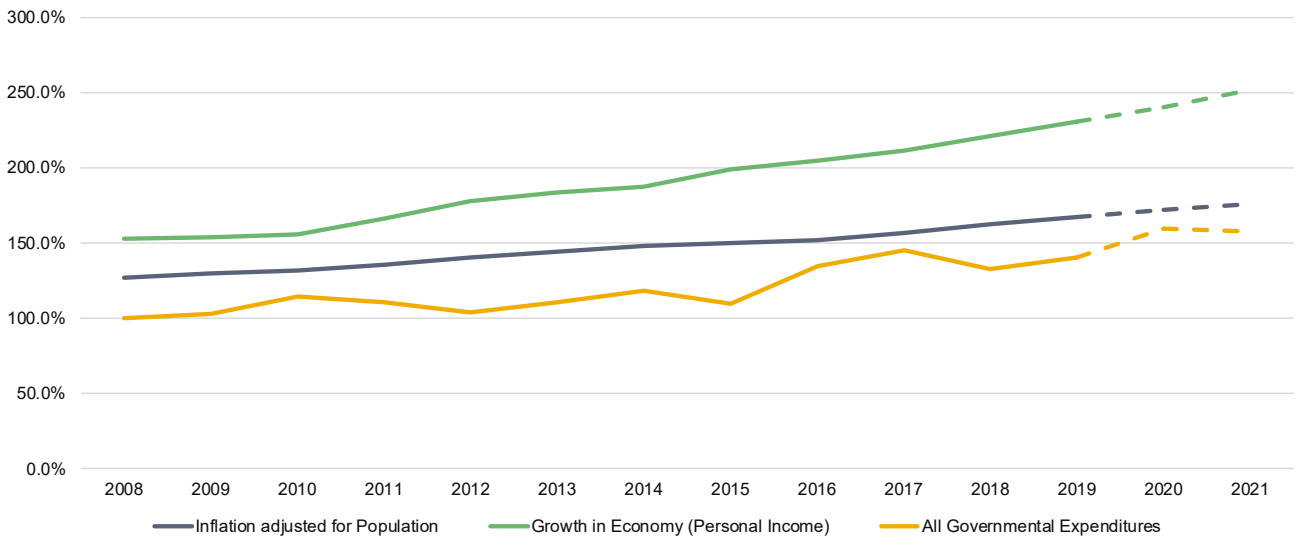


62010-Department of Agriculture

This chart shows the **all funds growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



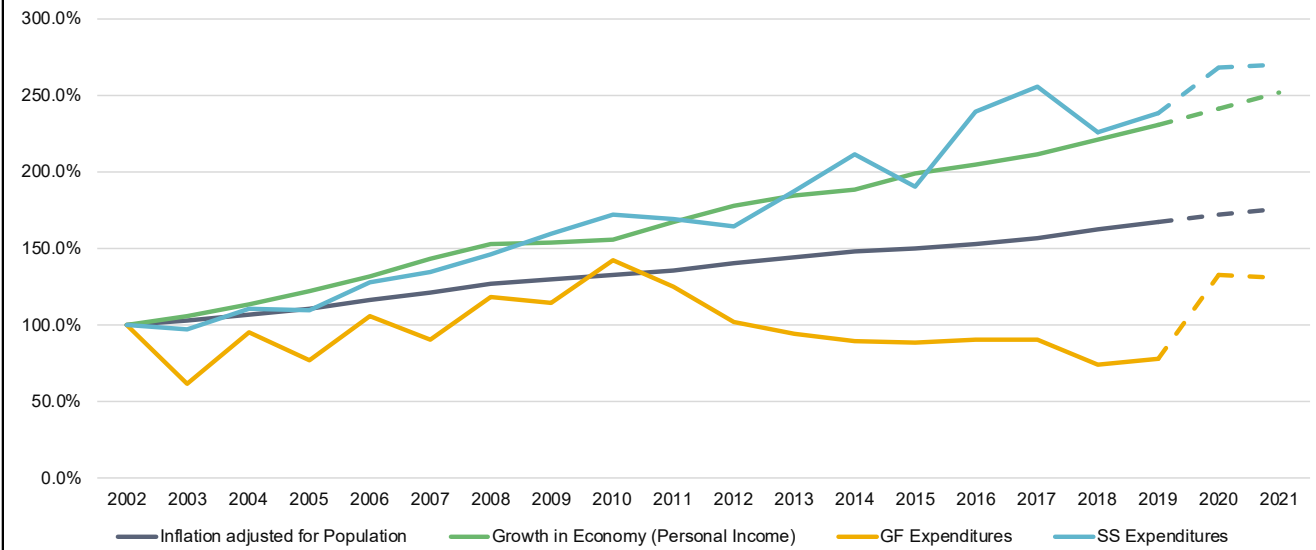
HB 2 authority funds 81.1% of total expenditures. The HB 2 base budget has grown from \$8.1 million in the 2001 biennium to \$17.8 million in the 2021 biennium, an annual growth rate of 4.2% compared to a rate of inflation of 2.1% over the same period.

Personal services expenses have grown at an annual rate of 4.4% between FY 2002 and FY 2018. Growth is due to an increase in FTE from 109.55 FTE in FY 2002 to 114.42 FTE in FY 2018. Total expenditures have almost doubled from \$3.6 million to \$7.1 million over the 16-year period. Growth in employee pay is a combination of an increase in FTE and increases in wages and salaries. Employee benefits is the fastest growing component of personal services, growing at an annual rate of 6.9%. Total expenditures for benefits account for \$1.2 million or about one third of total increases in personal services.

62010-Department of Agriculture

GF and SS ONLY

This chart shows the **general fund growth** and **state special revenue growth** in total expenditures compared to **growth in inflation** and to the **growth in the economy** since fiscal year 2002.



As shown in the chart above, the agency has seen a shift in expenditures away from the general fund to state special revenue sources since the 2003 biennium. Expenditures from state special revenue has increased as a percentage of total expenditures from 70.4% to 79.2%.