

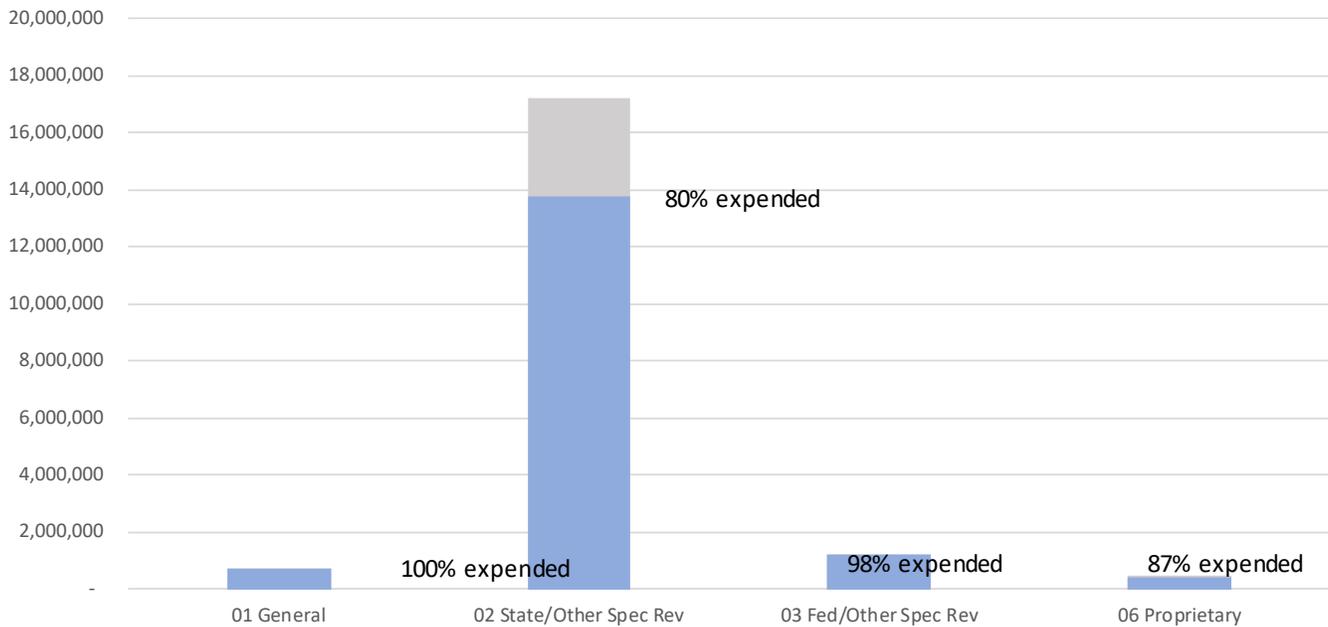
Department of Agriculture has \$32,687,315 in total authority, \$19,615,997 (60%) is HB 2 authority

HB 2 Expenditures

82% of the agency's total HB2 budget was expended, **89%** is the 5 year average

Budgeted vs. Expended

by fund type



Expenditure Account	Budgeted	Expended	% Expended
Personal Services	7,941,085	7,298,588	92%
Operating Expenses	4,938,549	3,089,485	63%
Equipment & Intangible Assets	415,889	313,946	75%
Grants	6,180,717	5,348,888	87%
Transfers-out	139,757	45,000	32%
Agency Program	Budgeted	Expended	% Expended
15 Central Management Division	1,474,818	1,460,007	99%
30 Agricultural Sciences Division	8,866,150	8,376,984	94%
50 Agricultural Development Div	9,275,029	6,258,916	67%
Total	19,615,997	16,095,907	82%

The Department of Agriculture budget is 87.7% supported with state special revenues, with general fund supporting only 3.8% of the agency budget. The remainder of the HB 2 budget is from federal special, and proprietary appropriations.

The low operating expenses were primarily attributed to not spending a \$2.0 million OTO appropriation from the wheat and barley account, the largest appropriation from state special revenue. Forecasting the level of activities impacting each state special fund is difficult, and often results in unexpended budget authority.

General Fund \$0.7 million budgeted, \$0.7 million expended

The agency expended 99.6% of general fund budget. Personal services and associated operating costs account for 87.6% of expenditures and grants for the control of weeds accounts for 12.3%. The balance of the general fund expenditures went for equipment in the Agricultural Sciences division.

State Special Revenue \$17.2 million budgeted, \$13.8 million expended

The Department of Agriculture expended 80.0% of the appropriation for state special revenue, \$3.4 million was unexpended. Selected budgeted funds representing 97% of total appropriations are detailed in the table below.

Appropriated and Expended for Selected State Special Revenue Funds			
State Special Revenue Fund	Appropriated	Expended	Percent Expended
Wheat & Barley Research & Mktg	\$6,810,698	\$4,387,739	64.4%
Noxious Weed Admin Account	2,122,811	2,118,717	99.8%
Pesticide Account	1,406,832	1,394,834	99.1%
Grain Services	1,315,316	1,167,523	88.8%
Pesticide Groundwater Account	1,269,367	1,120,176	88.2%
Commercial Feed	932,509	828,776	88.9%
Produce Account	553,138	483,210	87.4%
Organic Certification	472,391	467,680	99.0%
Growth Through Agriculture	429,364	162,562	37.9%
Commercial Fertilizer	406,062	371,849	91.6%
FSI Produce	342,006	339,667	99.3%
Plant Export Certification	211,900	204,317	96.4%
Seed Account	161,375	158,901	98.5%
Apiary Account	146,265	111,483	76.2%
Commodity Dealer/Warehouse	114,876	111,085	96.7%
Other State Special Revenue (13 Funds)	497,570	331,362	66.6%
Total State Special Revenue	\$17,192,480	\$13,759,882	80.0%

HB 2 Modifications

Negative modifications vs. positive modifications, by program

The net budget modifications were \$0.

Agency Program	April Budget	FYE Modified Budget	Net Modifications
15 Central Management Division	1,443,821	1,474,818	30,997
30 Agricultural Sciences Division	8,885,397	8,866,150	(19,247)
50 Agricultural Development Division	9,286,779	9,275,029	(11,750)
Expenditure Account	April Budget	FYE Modified Budget	Net Modifications
Personal Services	7,941,085	7,941,085	-
Operating Expenses	4,940,549	4,938,549	(2,000)
Equipment & Intangible Assets	413,889	415,889	2,000
Grants	6,180,717	6,180,717	-
Transfers-out	139,757	139,757	-
Fund Type	April Budget	FYE Modified Budget	Net Modifications
01 General	738,703	738,703	-
02 State/Other Spec Rev	17,192,480	17,192,480	-
03 Fed/Other Spec Rev	1,206,948	1,206,948	-
06 Enterprise	477,866	477,866	-
Total	19,615,997	19,615,997	-

Since April the agency made the following modifications to the budget: the agency transferred \$22,997 in general fund and \$8,000 in state special revenue from the agricultural sciences and development divisions to central management. The agency transferred \$2,000 in authority from operating expense to equipment and intangibles within the Agricultural Sciences Division. There was no net change to the agency budget.