

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Agriculture								
General Funds	80.3	81.3	83.8	83.3	4,964.0	4,793.2	5,161.1	5,037.4
Appropriated S/F	23.0	25.5	25.5	25.5	1,476.4	2,969.1	2,985.1	3,009.2
Non-Appropriated S/F	16.7	16.2	17.2	17.2	36,673.5	22,239.3	30,553.7	30,553.7
	<u>120.0</u>	<u>123.0</u>	<u>126.5</u>	<u>126.0</u>	<u>43,113.9</u>	<u>30,001.6</u>	<u>38,699.9</u>	<u>38,600.3</u>
TOTAL								
General Funds	80.3	81.3	83.8	83.3	4,964.0	4,793.2	5,161.1	5,037.4
Appropriated S/F	23.0	25.5	25.5	25.5	1,476.4	2,969.1	2,985.1	3,009.2
Non-Appropriated S/F	16.7	16.2	17.2	17.2	36,673.5	22,239.3	30,553.7	30,553.7
	<u>120.0</u>	<u>123.0</u>	<u>126.5</u>	<u>126.0</u>	<u>43,113.9</u>	<u>30,001.6</u>	<u>38,699.9</u>	<u>38,600.3</u>

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds	2.2	55.4
Special Funds	<u>0.9</u>	
SUBTOTAL	<u>3.1</u>	<u>55.4</u>

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds	4,966.2	4,848.6	5,161.1	5,037.4
Special Funds	<u>38,150.8</u>	<u>25,208.4</u>	<u>33,538.8</u>	<u>33,562.9</u>
TOTAL	<u>43,117.0</u>	<u>30,057.0</u>	<u>38,699.9</u>	<u>38,600.3</u>

**TOTAL DEPARTMENT -
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS
CAPITAL IMPROVEMENTS - SPECIAL FUNDS**

GRAND TOTAL

General Funds	4,966.2	4,848.6	5,161.1	5,037.4
Special Funds	<u>38,150.8</u>	<u>25,208.4</u>	<u>33,538.8</u>	<u>33,562.9</u>
GRAND TOTAL	<u>43,117.0</u>	<u>30,057.0</u>	<u>38,699.9</u>	<u>38,600.3</u>
	(Reverted)	88.0		
	(Encumbered)	55.4		
	(Continuing)			

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Administration								
General Funds	17.0	17.0	17.0	18.0	1,317.7	1,427.7	1,442.2	1,502.1
Appropriated S/F	1.0	1.0	1.0	1.0	145.7	205.0	210.1	211.6
Non-Appropriated S/F					0.4			
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u>1,463.8</u>	<u>1,632.7</u>	<u>1,652.3</u>	<u>1,713.7</u>
Agriculture Compliance								
General Funds	5.0	5.0	7.0	6.0	258.4	245.0	481.0	289.4
Appropriated S/F					1.3	21.2	21.2	21.2
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u>6.0</u>	<u>259.7</u>	<u>266.2</u>	<u>502.2</u>	<u>310.6</u>
Food Products Inspection								
General Funds	7.3	7.3	7.3	7.3	352.7	383.3	395.1	384.5
Appropriated S/F	12.0	12.0	12.0	12.0	630.0	623.5	659.3	670.1
Non-Appropriated S/F	6.7	6.7	6.7	6.7	374.7	414.5	414.5	414.5
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,357.4</u>	<u>1,421.3</u>	<u>1,468.9</u>	<u>1,469.1</u>
Forest Service								
General Funds	16.5	17.0	17.5	17.0	785.5	800.3	845.2	839.2
Appropriated S/F	1.5	1.5	1.5	1.5	193.2	213.7	208.7	209.5
Non-Appropriated S/F	6.0	5.5	5.5	5.5	463.7	465.9	448.3	448.3
	<u>24.0</u>	<u>24.0</u>	<u>24.5</u>	<u>24.0</u>	<u>1,442.4</u>	<u>1,479.9</u>	<u>1,502.2</u>	<u>1,497.0</u>
Harness Racing Commission								
General Funds					73.8			
Appropriated S/F		2.0	2.0	2.0	13.6	824.1	824.1	826.5
Non-Appropriated S/F					20,503.1	11,000.0	15,000.0	15,000.0
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>20,590.5</u>	<u>11,824.1</u>	<u>15,824.1</u>	<u>15,826.5</u>
Pesticides								
General Funds					0.3			
Appropriated S/F	5.0	5.0	5.0	5.0	220.9	235.5	243.1	246.9
Non-Appropriated S/F	4.0	4.0	4.0	4.0	346.4	291.4	272.9	272.9
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>567.6</u>	<u>526.9</u>	<u>516.0</u>	<u>519.8</u>
Planning								
General Funds	5.0	5.0	5.0	5.0	550.1	344.7	362.9	369.1
Appropriated S/F					30.6	41.6	41.6	42.4
Non-Appropriated S/F			1.0	1.0	314.1		342.1	342.1
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>894.8</u>	<u>386.3</u>	<u>746.6</u>	<u>753.6</u>
Plant Industries								
General Funds	13.5	14.0	14.0	14.0	830.1	797.8	815.8	829.1
Appropriated S/F	3.5	3.0	3.0	3.0	210.8	281.7	254.2	257.3
Non-Appropriated S/F					163.1	64.4	72.8	72.8
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>1,204.0</u>	<u>1,143.9</u>	<u>1,142.8</u>	<u>1,159.2</u>

AGRICULTURE
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APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend	FY 1998 Actuals	FY 1999 Budget	FY 2000 Request	FY 2000 Recommend
Poultry & Animal Health								
General Funds	7.0	7.0	7.0	7.0	373.3	378.4	384.7	392.1
Appropriated S/F								
Non-Appropriated S/F					2.9	3.1	3.1	3.1
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>376.2</u>	<u>381.5</u>	<u>387.8</u>	<u>395.2</u>
Thoroughbred Racing								
General Funds					26.3			
Appropriated S/F		1.0	1.0	1.0	30.3	522.8	522.8	523.7
Non-Appropriated S/F					14,505.1	10,000.0	14,000.0	14,000.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>14,561.7</u>	<u>10,522.8</u>	<u>14,522.8</u>	<u>14,523.7</u>
Weights & Measures								
General Funds	9.0	9.0	9.0	9.0	395.8	416.0	434.2	431.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>395.8</u>	<u>416.0</u>	<u>434.2</u>	<u>431.9</u>
TOTAL								
General Funds	80.3	81.3	83.8	83.3	4,964.0	4,793.2	5,161.1	5,037.4
Appropriated S/F	23.0	25.5	25.5	25.5	1,476.4	2,969.1	2,985.1	3,009.2
Non-Appropriated S/F	16.7	16.2	17.2	17.2	36,673.5	22,239.3	30,553.7	30,553.7
	<u>120.0</u>	<u>123.0</u>	<u>126.5</u>	<u>126.0</u>	<u>43,113.9</u>	<u>30,001.6</u>	<u>38,699.9</u>	<u>38,600.3</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	835.7	845.6	860.1	878.7			48.1	926.8
Appropriated S/F	40.6	63.6	63.7	65.2				65.2
Non-Appropriated S/F								
	<u>876.3</u>	<u>909.2</u>	<u>923.8</u>	<u>943.9</u>			<u>48.1</u>	<u>992.0</u>
Travel								
General Funds	19.3	17.8	19.0	19.0			5.0	24.0
Appropriated S/F	0.3	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	<u>19.6</u>	<u>23.3</u>	<u>24.5</u>	<u>24.5</u>			<u>5.0</u>	<u>29.5</u>
Contractual Services								
General Funds	104.1	165.3	164.1	164.1				164.1
Appropriated S/F	64.9	72.4	72.4	72.4				72.4
Non-Appropriated S/F	0.2							
	<u>169.2</u>	<u>237.7</u>	<u>236.5</u>	<u>236.5</u>				<u>236.5</u>
Energy								
General Funds	36.1	89.7	89.7	79.7				79.7
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>36.1</u>	<u>92.8</u>	<u>92.8</u>	<u>82.8</u>				<u>82.8</u>
Supplies and Materials								
General Funds	21.5	21.8	21.8	21.8			3.0	24.8
Appropriated S/F	17.5	20.4	20.4	20.4				20.4
Non-Appropriated S/F	0.2							
	<u>39.2</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>			<u>3.0</u>	<u>45.2</u>
Capital Outlay								
General Funds	47.0	40.0	40.0	40.0				40.0
Appropriated S/F	14.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>61.2</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Debt Service								
General Funds	102.6	125.0	125.0	120.2				120.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>102.6</u>	<u>125.0</u>	<u>125.0</u>	<u>120.2</u>				<u>120.2</u>
Education Assistance								
General Funds								
Appropriated S/F	8.2	10.0	15.0	10.0	5.0			15.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>10.0</u>	<u>15.0</u>	<u>10.0</u>	<u>5.0</u>			<u>15.0</u>
Laurel Auction								
General Funds	9.5	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>
Alternative Agriculture Proj.								
General Funds	8.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Agriculture Development								
General Funds	20.5	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.5</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>
Agriculture Advertising								
General Funds	34.9	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.9</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Cooperative Advertising								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Technology Initiatives								
General Funds	38.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.0</u>							
TOTAL								
General Funds	1,317.7	1,427.7	1,442.2	1,446.0			56.1	1,502.1
Appropriated S/F	145.7	205.0	210.1	206.6	5.0			211.6
Non-Appropriated S/F	0.4							
	<u>1,463.8</u>	<u>1,632.7</u>	<u>1,652.3</u>	<u>1,652.6</u>	<u>5.0</u>		<u>56.1</u>	<u>1,713.7</u>
IPU REVENUES								
General Funds	0.6							
Appropriated S/F	229.0	190.0	190.0	190.0				190.0
Non-Appropriated S/F	0.1							
	<u>229.7</u>	<u>190.0</u>	<u>190.0</u>	<u>190.0</u>				<u>190.0</u>
POSITIONS								
General Funds	17.0	17.0	17.0	17.0			1.0	18.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>	<u>18.0</u>			<u>1.0</u>	<u>19.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$1.2 for travel; (\$1.2) in contractual services; and \$0.1 ASF in contractual services.

* Recommend inflation adjustment of \$5.0 ASF for educational assistance.

* Recommend enhancement of \$48.1 and 1.0 FTE for Agricultural Program Manager II; \$5.0 for travel; and \$3.0 for supplies and materials for the administration of the nutrient management testing program.

**AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02

Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	208.5	212.9	264.4	218.3			21.8	240.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>208.5</u>	<u>212.9</u>	<u>264.4</u>	<u>218.3</u>			<u>21.8</u>	<u>240.1</u>
Travel								
General Funds	4.6	8.1	6.5	6.5				6.5
Appropriated S/F		6.6	6.6	6.6				6.6
Non-Appropriated S/F								
	<u>4.6</u>	<u>14.7</u>	<u>13.1</u>	<u>13.1</u>				<u>13.1</u>
Contractual Services								
General Funds	15.0	18.5	73.0	17.5			7.0	24.5
Appropriated S/F	0.2	8.8	8.8	8.8				8.8
Non-Appropriated S/F								
	<u>15.2</u>	<u>27.3</u>	<u>81.8</u>	<u>26.3</u>			<u>7.0</u>	<u>33.3</u>
Energy								
General Funds	4.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>							
Supplies and Materials								
General Funds	6.1	5.5	21.6	8.1			10.2	18.3
Appropriated S/F	1.1	5.8	5.8	5.8				5.8
Non-Appropriated S/F								
	<u>7.2</u>	<u>11.3</u>	<u>27.4</u>	<u>13.9</u>			<u>10.2</u>	<u>24.1</u>
Capital Outlay								
General Funds			115.5					
Appropriated S/F								
Non-Appropriated S/F								
			<u>115.5</u>					
One-Time								
General Funds	20.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.0</u>							
TOTAL								
General Funds	258.4	245.0	481.0	250.4			39.0	289.4
Appropriated S/F	1.3	21.2	21.2	21.2				21.2
Non-Appropriated S/F								
	<u>259.7</u>	<u>266.2</u>	<u>502.2</u>	<u>271.6</u>			<u>39.0</u>	<u>310.6</u>
IPU REVENUES								
General Funds	191.7	181.4	188.5	188.5				188.5
Appropriated S/F	0.9	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>192.6</u>	<u>182.4</u>	<u>189.5</u>	<u>189.5</u>				<u>189.5</u>
POSITIONS								
General Funds	5.0	5.0	7.0	5.0			1.0	6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>7.0</u>	<u>5.0</u>			<u>1.0</u>	<u>6.0</u>

AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$1.6) in travel; (\$1.0) in contractual services; and \$2.6 for supplies and materials.

* Recommend enhancements of \$21.8 and 1.0 FTE for Analytic Chemist Technician, and \$10.2 for supplies, chemicals, and glassware for the nutrient management program. Do not recommend enhancements of \$29.2 and 1.0 FTE Analytic Chemist and additional \$3.3 for supplies.

* Recommend one-time funding of \$101.7 in the Budget Office's Contingency for laboratory equipment. Do not recommend one-time funding of \$21.8 for contractual costs and additional laboratory equipment.

* Recommend one-time funding of \$40.5 in the Budget Office's Contingency to update laboratory information management system computer program and enhancement of \$7.0 to provide annual system maintenance and upgrades.

**AGRICULTURE
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FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-03 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	300.7	327.5	321.8	328.7				328.7
Appropriated S/F	614.7	595.5	626.3	619.1	18.0			637.1
Non-Appropriated S/F	288.0	313.8	313.8	313.8				313.8
	<u>1,203.4</u>	<u>1,236.8</u>	<u>1,261.9</u>	<u>1,261.6</u>	<u>18.0</u>			<u>1,279.6</u>
Travel								
General Funds	2.1	9.2	20.2	9.2				9.2
Appropriated S/F	5.5	16.2	16.2	16.2				16.2
Non-Appropriated S/F	0.4	5.5	5.5	5.5				5.5
	<u>8.0</u>	<u>30.9</u>	<u>41.9</u>	<u>30.9</u>				<u>30.9</u>
Contractual Services								
General Funds	44.0	42.0	42.0	42.0				42.0
Appropriated S/F	9.7	11.6	13.6	11.6	2.0			13.6
Non-Appropriated S/F	78.8	91.8	91.8	91.8				91.8
	<u>132.5</u>	<u>145.4</u>	<u>147.4</u>	<u>145.4</u>	<u>2.0</u>			<u>147.4</u>
Energy								
General Funds	1.5							
Appropriated S/F								
Non-Appropriated S/F	0.5	0.8	0.8	0.8				0.8
	<u>2.0</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>				<u>0.8</u>
Supplies and Materials								
General Funds	4.4	4.6	6.1	4.6				4.6
Appropriated S/F	0.1	0.2	3.2	0.2	3.0			3.2
Non-Appropriated S/F	2.6	2.6	2.6	2.6				2.6
	<u>7.1</u>	<u>7.4</u>	<u>11.9</u>	<u>7.4</u>	<u>3.0</u>			<u>10.4</u>
Capital Outlay								
General Funds			5.0					
Appropriated S/F								
Non-Appropriated S/F	4.4							
	<u>4.4</u>		<u>5.0</u>					
TOTAL								
General Funds	352.7	383.3	395.1	384.5				384.5
Appropriated S/F	630.0	623.5	659.3	647.1	23.0			670.1
Non-Appropriated S/F	374.7	414.5	414.5	414.5				414.5
	<u>1,357.4</u>	<u>1,421.3</u>	<u>1,468.9</u>	<u>1,446.1</u>	<u>23.0</u>			<u>1,469.1</u>
IPU REVENUES								
General Funds	4.9	6.2	6.8	6.8				6.8
Appropriated S/F	629.1	595.1	694.2	694.2				694.2
Non-Appropriated S/F	409.2	382.6	382.6	382.6				382.6
	<u>1,043.2</u>	<u>983.9</u>	<u>1,083.6</u>	<u>1,083.6</u>				<u>1,083.6</u>
POSITIONS								
General Funds	7.3	7.3	7.3	7.3				7.3
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	6.7	6.7	6.7	6.7				6.7
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$12.8 ASF for personnel costs.

* Recommend inflation adjustments of \$18.0 ASF for personnel costs; \$2.0 ASF for contractual services; and \$3.0 ASF for supplies and materials. Do not recommend inflation of \$1.5 for food safety educational materials.

* Recommend one-time funding of \$16.0 in the Budget Office's Contingency for lap top computers and federally mandated training for meat and poultry inspectors.

**AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	659.2	709.6	754.5	742.7				742.7
Appropriated S/F	47.3	56.6	55.3	56.1				56.1
Non-Appropriated S/F	268.2	246.7	267.1	267.1				267.1
	<u>974.7</u>	<u>1,012.9</u>	<u>1,076.9</u>	<u>1,065.9</u>				<u>1,065.9</u>
Travel								
General Funds	4.1	4.3	4.3	4.3				4.3
Appropriated S/F	0.6	1.0	1.0	1.0				1.0
Non-Appropriated S/F	11.4	15.8	13.5	13.5				13.5
	<u>16.1</u>	<u>21.1</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Contractual Services								
General Funds	40.1	33.1	33.1	33.1				33.1
Appropriated S/F	21.6	31.1	27.3	27.3				27.3
Non-Appropriated S/F	152.8	171.5	140.8	140.8				140.8
	<u>214.5</u>	<u>235.7</u>	<u>201.2</u>	<u>201.2</u>				<u>201.2</u>
Energy								
General Funds	15.7	12.4	12.4	18.2				18.2
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F		0.8						
	<u>15.7</u>	<u>14.7</u>	<u>13.9</u>	<u>19.7</u>				<u>19.7</u>
Supplies and Materials								
General Funds	34.9	40.9	40.9	40.9				40.9
Appropriated S/F	66.3	59.8	64.6	64.6				64.6
Non-Appropriated S/F	31.3	27.1	26.9	26.9				26.9
	<u>132.5</u>	<u>127.8</u>	<u>132.4</u>	<u>132.4</u>				<u>132.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	54.8	57.7	53.0	53.0				53.0
Non-Appropriated S/F		4.0						
	<u>54.8</u>	<u>61.7</u>	<u>53.0</u>	<u>53.0</u>				<u>53.0</u>
One-Time								
General Funds	31.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>31.5</u>							
Revenue Refund								
General Funds								
Appropriated S/F	2.6	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>2.6</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	785.5	800.3	845.2	839.2				839.2
Appropriated S/F	193.2	213.7	208.7	209.5				209.5
Non-Appropriated S/F	463.7	465.9	448.3	448.3				448.3
	<u>1,442.4</u>	<u>1,479.9</u>	<u>1,502.2</u>	<u>1,497.0</u>				<u>1,497.0</u>
IPU REVENUES								
General Funds	1.1							
Appropriated S/F	68.6	86.9	181.9	181.9				181.9
Non-Appropriated S/F	450.3	465.9	449.0	449.0				449.0
	<u>520.0</u>	<u>552.8</u>	<u>630.9</u>	<u>630.9</u>				<u>630.9</u>

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
POSITIONS								
General Funds	16.5	17.0	17.5	17.0				17.0
Appropriated S/F	1.5	1.5	1.5	1.5				1.5
Non-Appropriated S/F	6.0	5.5	5.5	5.5				5.5
	24.0	24.0	24.5	24.0				24.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$1.3) ASF in personnel costs; (\$3.8) ASF in contractual services; (\$4.7) ASF in capital outlay; and \$4.8 ASF for supplies and materials.

* Do not recommend \$27.2 to convert 0.5 NSF FTE Senior Forester to General Fund.

**AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-05 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	49.5							
Appropriated S/F		517.3	105.7	108.1		20.0		128.1
Non-Appropriated S/F								
	<u>49.5</u>	<u>517.3</u>	<u>105.7</u>	<u>108.1</u>		<u>20.0</u>		<u>128.1</u>
Travel								
General Funds	2.4							
Appropriated S/F		4.5	24.5	24.5				24.5
Non-Appropriated S/F								
	<u>2.4</u>	<u>4.5</u>	<u>24.5</u>	<u>24.5</u>				<u>24.5</u>
Contractual Services								
General Funds	15.7							
Appropriated S/F	13.6	296.3	677.9	677.9		-20.0		657.9
Non-Appropriated S/F	20,503.1	11,000.0	15,000.0	15,000.0				15,000.0
	<u>20,532.4</u>	<u>11,296.3</u>	<u>15,677.9</u>	<u>15,677.9</u>		<u>-20.0</u>		<u>15,657.9</u>
Energy								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
Supplies and Materials								
General Funds	6.1							
Appropriated S/F		6.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>6.1</u>	<u>6.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
TOTAL								
General Funds	73.8							
Appropriated S/F	13.6	824.1	824.1	826.5				826.5
Non-Appropriated S/F	20,503.1	11,000.0	15,000.0	15,000.0				15,000.0
	<u>20,590.5</u>	<u>11,824.1</u>	<u>15,824.1</u>	<u>15,826.5</u>				<u>15,826.5</u>
IPU REVENUES								
General Funds	47.6							
Appropriated S/F	21.6	110.0	125.0	125.0				125.0
Non-Appropriated S/F	20,490.7	14,000.0	15,000.0	15,000.0				15,000.0
	<u>20,559.9</u>	<u>14,110.0</u>	<u>15,125.0</u>	<u>15,125.0</u>				<u>15,125.0</u>
POSITIONS								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$391.6) ASF in personnel costs; \$20.0 ASF for travel; \$361.6 ASF for contractual services; and \$10.0 ASF for supplies and materials.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	216.1	229.6	229.6	233.4				233.4
Non-Appropriated S/F	175.6	174.8	174.8	174.8				174.8
	<u>391.7</u>	<u>404.4</u>	<u>404.4</u>	<u>408.2</u>				<u>408.2</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	6.2	4.3	4.3	4.3				4.3
	<u>6.2</u>	<u>4.3</u>	<u>4.3</u>	<u>4.3</u>				<u>4.3</u>
Contractual Services								
General Funds	0.2							
Appropriated S/F	3.5	3.9	9.2	3.9	5.3			9.2
Non-Appropriated S/F	90.0	85.7	77.1	77.1				77.1
	<u>93.7</u>	<u>89.6</u>	<u>86.3</u>	<u>81.0</u>	<u>5.3</u>			<u>86.3</u>
Energy								
General Funds	0.1							
Appropriated S/F	1.3	1.7	1.7	1.7				1.7
Non-Appropriated S/F		1.8						
	<u>1.4</u>	<u>3.5</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F		0.3	2.6	0.3	2.3			2.6
Non-Appropriated S/F	21.3	24.8	16.7	16.7				16.7
	<u>21.3</u>	<u>25.1</u>	<u>19.3</u>	<u>17.0</u>	<u>2.3</u>			<u>19.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	53.3							
	<u>53.3</u>							
TOTAL								
General Funds	0.3							
Appropriated S/F	220.9	235.5	243.1	239.3	7.6			246.9
Non-Appropriated S/F	346.4	291.4	272.9	272.9				272.9
	<u>567.6</u>	<u>526.9</u>	<u>516.0</u>	<u>512.2</u>	<u>7.6</u>			<u>519.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	467.6	247.8	251.8	251.8				251.8
Non-Appropriated S/F	345.3	291.7	272.9	272.9				272.9
	<u>812.9</u>	<u>539.5</u>	<u>524.7</u>	<u>524.7</u>				<u>524.7</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend inflation adjustments of \$5.3 ASF for contractual services and \$2.3 ASF for supplies and materials.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	273.7	274.4	290.5	296.7				296.7
Appropriated S/F	30.6	41.6	41.6	42.4				42.4
Non-Appropriated S/F			28.0	28.0				28.0
	<u>304.3</u>	<u>316.0</u>	<u>360.1</u>	<u>367.1</u>				<u>367.1</u>
Travel								
General Funds	5.2	4.0	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>4.0</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	61.3	36.1	35.5	33.4			2.1	35.5
Appropriated S/F								
Non-Appropriated S/F	314.1		314.1	314.1				314.1
	<u>375.4</u>	<u>36.1</u>	<u>349.6</u>	<u>347.5</u>			<u>2.1</u>	<u>349.6</u>
Energy								
General Funds	2.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.0</u>							
Supplies and Materials								
General Funds	27.8	24.7	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.8</u>	<u>24.7</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
Capital Outlay								
General Funds	4.6	5.5	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.6</u>	<u>5.5</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Other Items								
General Funds	150.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>150.0</u>							
Alternative Agriculture Proj.								
General Funds	8.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>							
Agriculture Development								
General Funds	7.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.5</u>							
Agriculture Advertising								
General Funds	7.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>							

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Cooperative Advertising								
General Funds	2.8							
Appropriated S/F								
Non-Appropriated S/F	<u>2.8</u>							
TOTAL								
General Funds	550.1	344.7	362.9	367.0			2.1	369.1
Appropriated S/F	30.6	41.6	41.6	42.4				42.4
Non-Appropriated S/F	314.1		342.1	342.1				342.1
	<u>894.8</u>	<u>386.3</u>	<u>746.6</u>	<u>751.5</u>			<u>2.1</u>	753.6
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	28.5	40.3	40.3	40.3				40.3
Non-Appropriated S/F	7,944.0	7,000.0	8,028.0	8,028.0				8,028.0
	<u>7,972.7</u>	<u>7,040.3</u>	<u>8,068.3</u>	<u>8,068.3</u>				8,068.3
POSITIONS								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F			1.0	1.0				1.0
	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>				6.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$0.5) in travel; (\$2.7) in contractual services; \$2.7 for supplies and materials; and \$0.5 for capital outlay.

* Recommend enhancement of \$2.1 for off site Internet access fee.

**AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-08 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	567.4	586.7	604.7	618.0				618.0
Appropriated S/F	175.7	242.7	219.1	222.2				222.2
Non-Appropriated S/F	50.8	16.1	16.1	16.1				16.1
	<u>793.9</u>	<u>845.5</u>	<u>839.9</u>	<u>856.3</u>				<u>856.3</u>
Travel								
General Funds	8.0	6.9	9.5	9.5				9.5
Appropriated S/F	1.2	1.7	1.7	1.7				1.7
Non-Appropriated S/F	8.4	7.4	10.9	10.9				10.9
	<u>17.6</u>	<u>16.0</u>	<u>22.1</u>	<u>22.1</u>				<u>22.1</u>
Contractual Services								
General Funds	55.2	60.8	59.8	59.8				59.8
Appropriated S/F	32.0	32.5	30.0	30.0				30.0
Non-Appropriated S/F	69.1	37.3	39.0	39.0				39.0
	<u>156.3</u>	<u>130.6</u>	<u>128.8</u>	<u>128.8</u>				<u>128.8</u>
Energy								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.9</u>							
Supplies and Materials								
General Funds	9.4	11.2	9.6	9.6				9.6
Appropriated S/F	1.9	4.8	3.4	3.4				3.4
Non-Appropriated S/F	16.4	3.6	6.8	6.8				6.8
	<u>27.7</u>	<u>19.6</u>	<u>19.8</u>	<u>19.8</u>				<u>19.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	18.4							
	<u>18.4</u>							
Gypsy Moth Program								
General Funds	181.2	132.2	132.2	132.2				132.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>181.2</u>	<u>132.2</u>	<u>132.2</u>	<u>132.2</u>				<u>132.2</u>
TOTAL								
General Funds	830.1	797.8	815.8	829.1				829.1
Appropriated S/F	210.8	281.7	254.2	257.3				257.3
Non-Appropriated S/F	163.1	64.4	72.8	72.8				72.8
	<u>1,204.0</u>	<u>1,143.9</u>	<u>1,142.8</u>	<u>1,159.2</u>				<u>1,159.2</u>
IPU REVENUES								
General Funds	2.4	2.7	2.7	2.7				2.7
Appropriated S/F	239.8	217.5	253.0	253.0				253.0
Non-Appropriated S/F	160.2	94.4	72.8	72.8				72.8
	<u>402.4</u>	<u>314.6</u>	<u>328.5</u>	<u>328.5</u>				<u>328.5</u>
POSITIONS								
General Funds	13.5	14.0	14.0	14.0				14.0
Appropriated S/F	3.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$23.6) ASF in personnel costs; (\$1.0) and (\$2.5) ASF in contractual services; (\$1.6) and (\$1.4) ASF in supplies and materials; and \$2.6 in travel.

**AGRICULTURE
AGRICULTURE
POULTRY & ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

65-01-09 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	304.3	316.8	323.1	330.5				330.5
Appropriated S/F								
Non-Appropriated S/F	2.2	2.4	2.4	2.4				2.4
	<u>306.5</u>	<u>319.2</u>	<u>325.5</u>	<u>332.9</u>				<u>332.9</u>
Travel								
General Funds	3.6	2.9	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>2.9</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	41.5	36.7	33.6	33.6				33.6
Appropriated S/F								
Non-Appropriated S/F	0.7	0.7	0.7	0.7				0.7
	<u>42.2</u>	<u>37.4</u>	<u>34.3</u>	<u>34.3</u>				<u>34.3</u>
Energy								
General Funds	11.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.8</u>							
Supplies and Materials								
General Funds	12.1	22.0	22.0	22.0				22.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.1</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>
TOTAL								
General Funds	373.3	378.4	384.7	392.1				392.1
Appropriated S/F								
Non-Appropriated S/F	2.9	3.1	3.1	3.1				3.1
	<u>376.2</u>	<u>381.5</u>	<u>387.8</u>	<u>395.2</u>				<u>395.2</u>
IPU REVENUES								
General Funds	13.1	14.6	14.2	14.2				14.2
Appropriated S/F								
Non-Appropriated S/F	3.0	3.2	3.2	3.2				3.2
	<u>16.1</u>	<u>17.8</u>	<u>17.4</u>	<u>17.4</u>				<u>17.4</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$3.1 for travel and (\$3.1) in contractual services.

**AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-10 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		344.0	47.2	48.1				48.1
Non-Appropriated S/F								
		<u>344.0</u>	<u>47.2</u>	<u>48.1</u>				<u>48.1</u>
Travel								
General Funds	5.8							
Appropriated S/F		7.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>5.8</u>	<u>7.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds	15.9							
Appropriated S/F	30.3	168.8	453.6	453.6				453.6
Non-Appropriated S/F	14,505.1	10,000.0	14,000.0	14,000.0				14,000.0
	<u>14,551.3</u>	<u>10,168.8</u>	<u>14,453.6</u>	<u>14,453.6</u>				<u>14,453.6</u>
Energy								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>							
Supplies and Materials								
General Funds	4.5							
Appropriated S/F		3.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>4.5</u>	<u>3.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
TOTAL								
General Funds	26.3							
Appropriated S/F	30.3	522.8	522.8	523.7				523.7
Non-Appropriated S/F	14,505.1	10,000.0	14,000.0	14,000.0				14,000.0
	<u>14,561.7</u>	<u>10,522.8</u>	<u>14,522.8</u>	<u>14,523.7</u>				<u>14,523.7</u>
IPU REVENUES								
General Funds	222.4							
Appropriated S/F	44.5	174.0	209.0	209.0				209.0
Non-Appropriated S/F	16,029.2	14,000.0	15,000.0	15,000.0				15,000.0
	<u>16,296.1</u>	<u>14,174.0</u>	<u>15,209.0</u>	<u>15,209.0</u>				<u>15,209.0</u>
POSITIONS								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include (\$269.8) ASF in personnel costs; \$3.0 ASF for travel; \$284.8 ASF for contractual services; and \$9.0 ASF for supplies and materials.

**AGRICULTURE
AGRICULTURE
WEIGHTS & MEASURES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-11 Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend
Personnel Costs								
General Funds	334.7	364.7	371.7	377.2				377.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>334.7</u>	<u>364.7</u>	<u>371.7</u>	<u>377.2</u>				<u>377.2</u>
Travel								
General Funds	2.5	4.6	9.6	4.6				4.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>4.6</u>	<u>9.6</u>	<u>4.6</u>				<u>4.6</u>
Contractual Services								
General Funds	37.7	42.0	46.0	42.0			1.2	43.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>37.7</u>	<u>42.0</u>	<u>46.0</u>	<u>42.0</u>			<u>1.2</u>	<u>43.2</u>
Energy								
General Funds	3.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.8</u>							
Supplies and Materials								
General Funds	5.4	4.7	6.9	4.7			2.2	6.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>4.7</u>	<u>6.9</u>	<u>4.7</u>			<u>2.2</u>	<u>6.9</u>
One-Time								
General Funds	11.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.7</u>							
TOTAL								
General Funds	395.8	416.0	434.2	428.5			3.4	431.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>395.8</u>	<u>416.0</u>	<u>434.2</u>	<u>428.5</u>			<u>3.4</u>	<u>431.9</u>
IPU REVENUES								
General Funds	5.8	11.5	11.5	11.5				11.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.8</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

AGRICULTURE
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WEIGHTS & MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11								
Lines	FY 1998 Actual	FY 1999 Budget	FY 2000 Request	FY 2000 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2000 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Recommend enhancement of \$2.2 for protective clothing for field inspectors who handle hazardous materials.
- * Recommend enhancement of \$1.2 for service contract to maintain metrology equipment.
- * Recommend one-time funding of \$2.8 in the Budget Office's Contingency to update and calibrate equipment in metrology laboratory, and one-time funding of \$5.0 in the Budget Office's Contingency for metrologist certification training.

