AGRICULTURE
DEPARTMENT SUMMARY

65-00-00	POSITIONS				DOLLARS			
Appropriation Units	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Agriculture								
General Funds	81.3	86.3	86.3	**86.3**	4,763.0	5,146.4	5,476.8	**5,990.0**
Appropriated S/F	25.5	30.5	30.5	**28.5**	1,735.1	3,122.8	3,163.2	**3,014.3**
Non-Appropriated S/F	16.2	17.2	17.2	**17.2**	59,326.7	30,553.7	44,908.5	**44,908.5**
	123.0	134.0	134.0	**132.0**	65,824.8	38,822.9	53,548.5	**53,912.8**
TOTAL								
General Funds	81.3	86.3	86.3	**86.3**	4,763.0	5,146.4	5,476.8	**5,990.0**
Appropriated S/F	25.5	30.5	30.5	**28.5**	1,735.1	3,122.8	3,163.2	**3,014.3**
Non-Appropriated S/F	16.2	17.2	17.2	**17.2**	59,326.7	30,553.7	44,908.5	**44,908.5**
	123.0	134.0	134.0	**132.0**	65,824.8	38,822.9	53,548.5	**53,912.8**
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	237.1		
Special Funds					0.3			
SUBTOTAL					0.9	237.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					4,763.6	5,383.5	5,476.8	**5,990.0**
Special Funds					61,062.1	33,676.5	48,071.7	**47,922.8**
TOTAL					65,825.7	39,060.0	53,548.5	**53,912.8**
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					4,763.6	5,383.5	5,476.8	**5,990.0**
Special Funds					61,062.1	33,676.5	48,071.7	**47,922.8**
GRAND TOTAL					65,825.7	39,060.0	53,548.5	**53,912.8**
	(Reverted)				44.9			
	(Encumbered)				55.6			
	(Continuing)				181.5			

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Administration								
General Funds	17.0	17.0	17.0	**19.0**	1,428.3	1,444.8	1,547.5	**1,537.2**
Appropriated S/F	1.0	1.0	1.0	**1.0**	136.8	211.6	211.6	**213.1**
Non-Appropriated S/F					4.9			
	18.0	18.0	18.0	**20.0**	1,570.0	1,656.4	1,759.1	**1,750.3**
Agriculture Compliance								
General Funds	5.0	7.0	7.0	**7.0**	245.9	317.8	346.0	**348.4**
Appropriated S/F						21.2	12.0	**12.2**
Non-Appropriated S/F								
	5.0	7.0	7.0	**7.0**	245.9	339.0	358.0	**360.6**
Food Products Inspection								
General Funds	7.3	7.3	7.3	**7.3**	347.0	380.7	397.0	**402.6**
Appropriated S/F	12.0	12.0	12.0	**12.0**	614.2	670.3	670.3	**681.3**
Non-Appropriated S/F	6.7	6.7	6.7	**6.7**	356.7	414.5	401.4	**401.4**
	26.0	26.0	26.0	**26.0**	1,317.9	1,465.5	1,468.7	**1,485.3**
Forest Service								
General Funds	17.0	17.0	17.0	**17.0**	753.1	839.6	863.1	**877.2**
Appropriated S/F	1.5	1.5	1.5	**1.5**	180.3	209.5	209.5	**210.9**
Non-Appropriated S/F	5.5	5.5	5.5	**5.5**	351.0	448.3	473.5	**473.5**
	24.0	24.0	24.0	**24.0**	1,284.4	1,497.4	1,546.1	**1,561.6**
Harness Racing Commission								
General Funds					2.5			
Appropriated S/F	2.0	4.0	4.0	**4.0**	119.9	884.1	806.2	**809.4**
Non-Appropriated S/F					22,532.7	15,000.0	20,000.0	**20,000.0**
	2.0	4.0	4.0	**4.0**	22,655.1	15,884.1	20,806.2	**20,809.4**
Pesticides								
General Funds								
Appropriated S/F	5.0	5.0	5.0	**5.0**	223.7	247.2	307.6	**311.7**
Non-Appropriated S/F	4.0	4.0	4.0	**4.0**	295.3	272.9	304.9	**304.9**
	9.0	9.0	9.0	**9.0**	519.0	520.1	612.5	**616.6**
Planning								
General Funds	5.0	5.0	5.0	**4.0**	372.7	366.3	385.0	**353.8**
Appropriated S/F					38.5	41.8	41.8	**41.8**
Non-Appropriated S/F		1.0	1.0	**1.0**	17,010.3	342.1	6,697.1	**6,697.1**
	5.0	6.0	6.0	**5.0**	17,421.5	750.2	7,123.9	**7,092.7**
Plant Industries								
General Funds	14.0	14.0	14.0	**14.0**	819.3	827.3	879.4	**889.6**
Appropriated S/F	3.0	3.0	3.0	**1.0**	157.7	257.5	257.5	**85.1**
Non-Appropriated S/F					67.3	72.8	28.5	**28.5**
	17.0	17.0	17.0	**15.0**	1,044.3	1,157.6	1,165.4	**1,003.2**

AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY

65-01-00	POSITIONS				DOLLARS			
Programs	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend	FY 1999 Actuals	FY 2000 Budget	FY 2001 Request	FY 2001 Recommend
Poultry & Animal Health								
General Funds	7.0	7.0	7.0	**7.0**	380.4	392.4	409.1	**412.7**
Appropriated S/F								
Non-Appropriated S/F					4.2	3.1	3.1	**3.1**
	7.0	7.0	7.0	**7.0**	384.6	395.5	412.2	**415.8**
Thoroughbred Racing								
General Funds					0.4			
Appropriated S/F	1.0	4.0	4.0	**4.0**	264.0	579.6	646.7	**648.8**
Non-Appropriated S/F					18,704.3	14,000.0	17,000.0	**17,000.0**
	1.0	4.0	4.0	**4.0**	18,968.7	14,579.6	17,646.7	**17,648.8**
Weights & Measures								
General Funds	9.0	9.0	9.0	**8.0**	413.4	430.4	452.6	**421.4**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	**8.0**	413.4	430.4	452.6	**421.4**
Nutrient Management								
General Funds		3.0	3.0	**3.0**		147.1	197.1	**747.1**
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	**3.0**		147.1	197.1	**747.1**
TOTAL								
General Funds	81.3	86.3	86.3	**86.3**	4,763.0	5,146.4	5,476.8	**5,990.0**
Appropriated S/F	25.5	30.5	30.5	**28.5**	1,735.1	3,122.8	3,163.2	**3,014.3**
Non-Appropriated S/F	16.2	17.2	17.2	**17.2**	59,326.7	30,553.7	44,908.5	**44,908.5**
	123.0	134.0	134.0	**132.0**	65,824.8	38,822.9	53,548.5	**53,912.8**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	856.3	878.2	905.8	910.1		73.1	10.4	**993.6**
Appropriated S/F	33.6	65.2	65.2	66.7				**66.7**
Non-Appropriated S/F	1.3							
	891.2	943.4	971.0	976.8		73.1	10.4	**1,060.3**
Travel								
General Funds	22.8	19.0	19.1	19.1				**19.1**
Appropriated S/F	9.0	5.5	5.5	5.5				**5.5**
Non-Appropriated S/F								
	31.8	24.5	24.6	24.6				**24.6**
Contractual Services								
General Funds	170.3	164.1	204.1	164.1				**164.1**
Appropriated S/F	52.2	72.4	72.4	72.4				**72.4**
Non-Appropriated S/F	0.5							
	223.0	236.5	276.5	236.5				**236.5**
Energy								
General Funds	63.7	79.0	79.0	74.5				**74.5**
Appropriated S/F		3.1	3.1	3.1				**3.1**
Non-Appropriated S/F								
	63.7	82.1	82.1	77.6				**77.6**
Supplies and Materials								
General Funds	21.7	21.8	21.8	21.8				**21.8**
Appropriated S/F	11.5	20.4	20.4	20.4				**20.4**
Non-Appropriated S/F	3.1							
	36.3	42.2	42.2	42.2				**42.2**
Capital Outlay								
General Funds	47.2	40.0	75.0	40.0				**40.0**
Appropriated S/F	24.4	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F								
	71.6	70.0	105.0	70.0				**70.0**
Debt Service								
General Funds	124.8	120.2	120.2	101.6				**101.6**
Appropriated S/F								
Non-Appropriated S/F								
	124.8	120.2	120.2	101.6				**101.6**
Other Items								
General Funds	7.0							
Appropriated S/F								
Non-Appropriated S/F								
	7.0							
First State Quality Improvemen								
General Funds	4.1							
Appropriated S/F								
Non-Appropriated S/F								
	4.1							
Education Assistance								
General Funds								
Appropriated S/F	6.1	15.0	15.0	15.0				**15.0**
Non-Appropriated S/F								
	6.1	15.0	15.0	15.0				**15.0**

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Laurel Auction								
General Funds	9.5	9.5	9.5	9.5				**9.5**
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5				**9.5**
Alternative Agriculture Proj.								
General Funds	20.1	15.0	15.0	15.0				**15.0**
Appropriated S/F								
Non-Appropriated S/F								
	20.1	15.0	15.0	15.0				**15.0**
Agriculture Development								
General Funds	21.1	23.0	23.0	23.0				**23.0**
Appropriated S/F								
Non-Appropriated S/F								
	21.1	23.0	23.0	23.0				**23.0**
Agriculture Advertising								
General Funds	19.7	35.0	35.0	35.0				**35.0**
Appropriated S/F								
Non-Appropriated S/F								
	19.7	35.0	35.0	35.0				**35.0**
Cooperative Advertising								
General Funds	40.0	40.0	40.0	40.0				**40.0**
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	40.0				**40.0**
TOTAL								
General Funds	1,428.3	1,444.8	1,547.5	1,453.7		73.1	10.4	**1,537.2**
Appropriated S/F	136.8	211.6	211.6	213.1				**213.1**
Non-Appropriated S/F	4.9							
	1,570.0	1,656.4	1,759.1	1,666.8		73.1	10.4	**1,750.3**
IPU REVENUES								
General Funds	4.1							
Appropriated S/F	169.0	190.0	190.0	190.0				**190.0**
Non-Appropriated S/F	1.6							
	174.7	190.0	190.0	190.0				**190.0**
POSITIONS								
General Funds	17.0	17.0	17.0	17.0		2.0		**19.0**
Appropriated S/F	1.0	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F								
	18.0	18.0	18.0	18.0		2.0		**20.0**

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

* Recommend enhancement of $3.2 for personnel costs for prior year critical reclassifications.

* Recommend enhancement of $7.2 for Information Systems Planner. Remainder of funding and position to come from structural change moving $36.7 and 1.0 vacant FTE from Weights and Measures Section (65-01-11).

* Recommend structural change transferring $36.4 and 1.0 FTE Information Support Systems Specialist from Planning Section (65-01-07).

65-01-01 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend

* Recommend one-time funding of $35.0 in the Budget Office's Contingency for replacement of the department's main server.

* Do not recommend enhancement of $40.0 for contractual services for a network support contract.

AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	213.8	268.5	296.5	294.2			4.7	**298.9**
Appropriated S/F			12.0	12.2				**12.2**
Non-Appropriated S/F								
	213.8	268.5	308.5	306.4			4.7	**311.1**
Travel								
General Funds	6.7	6.5	6.7	6.7				**6.7**
Appropriated S/F		6.6						
Non-Appropriated S/F								
	6.7	13.1	6.7	6.7				**6.7**
Contractual Services								
General Funds	16.7	24.5	24.5	24.5				**24.5**
Appropriated S/F		8.8						
Non-Appropriated S/F								
	16.7	33.3	24.5	24.5				**24.5**
Energy								
General Funds	0.1							
Appropriated S/F								
Non-Appropriated S/F								
	0.1							
Supplies and Materials								
General Funds	8.6	18.3	18.3	18.3				**18.3**
Appropriated S/F		5.8						
Non-Appropriated S/F								
	8.6	24.1	18.3	18.3				**18.3**
TOTAL								
General Funds	245.9	317.8	346.0	343.7			4.7	**348.4**
Appropriated S/F		21.2	12.0	12.2				**12.2**
Non-Appropriated S/F								
	245.9	339.0	358.0	355.9			4.7	**360.6**
IPU REVENUES								
General Funds	192.8	188.5	192.5	192.5				**192.5**
Appropriated S/F	1.3	1.0	0.5	0.5				**0.5**
Non-Appropriated S/F								
	194.1	189.5	193.0	193.0				**193.0**
POSITIONS								
General Funds	5.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	5.0	7.0	7.0	7.0				**7.0**

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

* Base adjustments include $14.7 to annualize 2.0 FTEs; $12.0 ASF for personnel costs; ($6.6) ASF in travel; ($8.8) ASF in contractual services and ($5.8) ASF in supplies and materials to reflect actual expenditures.

* Recommend enhancement of $4.7 for personnel costs for health insurance shortage.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	298.6	324.9	341.2	340.8			6.0	**346.8**
Appropriated S/F	601.7	637.3	637.3	648.3				**648.3**
Non-Appropriated S/F	277.0	313.8	301.5	301.5				**301.5**
	1,177.3	1,276.0	1,280.0	1,290.6			6.0	**1,296.6**
Travel								
General Funds	4.1	9.2	9.2	9.2				**9.2**
Appropriated S/F	5.2	16.2	16.2	16.2				**16.2**
Non-Appropriated S/F	2.4	5.5	5.5	5.5				**5.5**
	11.7	30.9	30.9	30.9				**30.9**
Contractual Services								
General Funds	40.5	42.0	42.0	42.0				**42.0**
Appropriated S/F	7.1	13.6	13.6	13.6				**13.6**
Non-Appropriated S/F	75.7	91.8	91.8	91.8				**91.8**
	123.3	147.4	147.4	147.4				**147.4**
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		0.8						
		0.8						
Supplies and Materials								
General Funds	3.8	4.6	4.6	4.6				**4.6**
Appropriated S/F	0.2	3.2	3.2	3.2				**3.2**
Non-Appropriated S/F	1.6	2.6	2.6	2.6				**2.6**
	5.6	10.4	10.4	10.4				**10.4**
TOTAL								
General Funds	347.0	380.7	397.0	396.6			6.0	**402.6**
Appropriated S/F	614.2	670.3	670.3	681.3				**681.3**
Non-Appropriated S/F	356.7	414.5	401.4	401.4				**401.4**
	1,317.9	1,465.5	1,468.7	1,479.3			6.0	**1,485.3**
IPU REVENUES								
General Funds	5.3	6.8	6.8	6.8				**6.8**
Appropriated S/F	587.4	694.2	671.0	671.0				**671.0**
Non-Appropriated S/F	381.6	382.6	401.4	401.4				**401.4**
	974.3	1,083.6	1,079.2	1,079.2				**1,079.2**
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**
	26.0	26.0	26.0	26.0				**26.0**

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

* Recommend enhancement of $6.0 for personnel costs for prior year critical reclassifications.

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	656.9	743.2	766.5	779.5			-1.6	**777.9**
Appropriated S/F	44.8	56.1	56.1	57.5				**57.5**
Non-Appropriated S/F	179.9	267.1	267.5	267.5				**267.5**
	881.6	1,066.4	1,090.1	1,104.5			-1.6	**1,102.9**
Travel								
General Funds	4.5	4.3	4.5	4.5				**4.5**
Appropriated S/F	0.9	1.0	1.0	1.0				**1.0**
Non-Appropriated S/F	10.7	13.5	11.3	11.3				**11.3**
	16.1	18.8	16.8	16.8				**16.8**
Contractual Services								
General Funds	33.2	33.1	33.1	33.1				**33.1**
Appropriated S/F	25.9	27.3	27.3	27.3				**27.3**
Non-Appropriated S/F	123.2	140.8	175.2	175.2				**175.2**
	182.3	201.2	235.6	235.6				**235.6**
Energy								
General Funds	11.7	18.1	18.1	20.8				**20.8**
Appropriated S/F		1.5	1.5	1.5				**1.5**
Non-Appropriated S/F								
	11.7	19.6	19.6	22.3				**22.3**
Supplies and Materials								
General Funds	46.8	40.9	40.9	40.9				**40.9**
Appropriated S/F	59.9	64.6	64.6	64.6				**64.6**
Non-Appropriated S/F	37.2	26.9	19.5	19.5				**19.5**
	143.9	132.4	125.0	125.0				**125.0**
Capital Outlay								
General Funds								
Appropriated S/F	10.5	53.0	53.0	53.0				**53.0**
Non-Appropriated S/F								
	10.5	53.0	53.0	53.0				**53.0**
Revenue Refund								
General Funds								
Appropriated S/F	0.3	6.0	6.0	6.0				**6.0**
Non-Appropriated S/F								
	0.3	6.0	6.0	6.0				**6.0**
Vehicles								
General Funds								
Appropriated S/F	38.0							
Non-Appropriated S/F								
	38.0							
TOTAL								
General Funds	753.1	839.6	863.1	878.8			-1.6	**877.2**
Appropriated S/F	180.3	209.5	209.5	210.9				**210.9**
Non-Appropriated S/F	351.0	448.3	473.5	473.5				**473.5**
	1,284.4	1,497.4	1,546.1	1,563.2			-1.6	**1,561.6**
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	139.0	181.9	239.6	239.6				**239.6**
Non-Appropriated S/F	341.9	449.0	475.0	475.0				**475.0**
	481.2	630.9	714.6	714.6				**714.6**

AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				**17.0**
Appropriated S/F	1.5	1.5	1.5	1.5				**1.5**
Non-Appropriated S/F	5.5	5.5	5.5	5.5				**5.5**
	24.0	24.0	24.0	24.0				**24.0**

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

* Recommend adjustment of ($1.6) in personnel costs to reduce health insurance surplus.

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	66.8	185.7	475.2	188.9			289.5	**478.4**
Non-Appropriated S/F								
	66.8	185.7	475.2	188.9			289.5	**478.4**
Travel								
General Funds	0.1							
Appropriated S/F	3.9	24.5	24.5	24.5				**24.5**
Non-Appropriated S/F								
	4.0	24.5	24.5	24.5				**24.5**
Contractual Services								
General Funds	2.3							
Appropriated S/F	40.1	657.9	25.5	657.9			-632.4	**25.5**
Non-Appropriated S/F	22,532.7	15,000.0	20,000.0	20,000.0				**20,000.0**
	22,575.1	15,657.9	20,025.5	20,657.9			-632.4	**20,025.5**
Supplies and Materials								
General Funds	0.1							
Appropriated S/F	4.6	16.0	16.0	16.0				**16.0**
Non-Appropriated S/F								
	4.7	16.0	16.0	16.0				**16.0**
Capital Outlay								
General Funds								
Appropriated S/F	1.7		5.0				5.0	**5.0**
Non-Appropriated S/F								
	1.7		5.0				5.0	**5.0**
Fingerprints								
General Funds								
Appropriated S/F	2.8		30.0				30.0	**30.0**
Non-Appropriated S/F								
	2.8		30.0				30.0	**30.0**
Equine Drug Testing								
General Funds								
Appropriated S/F			230.0				230.0	**230.0**
Non-Appropriated S/F								
			230.0				230.0	**230.0**
TOTAL								
General Funds	2.5							
Appropriated S/F	119.9	884.1	806.2	887.3			-77.9	**809.4**
Non-Appropriated S/F	22,532.7	15,000.0	20,000.0	20,000.0				**20,000.0**
	22,655.1	15,884.1	20,806.2	20,887.3			-77.9	**20,809.4**
IPU REVENUES								
General Funds								
Appropriated S/F	129.2	125.0	795.3	795.3				**795.3**
Non-Appropriated S/F	22,679.4	15,000.0	20,000.0	20,000.0				**20,000.0**
	22,808.6	15,125.0	20,795.3	20,795.3				**20,795.3**
POSITIONS								
General Funds								
Appropriated S/F	2.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	2.0	4.0	4.0	4.0				**4.0**

65-01-05 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2001 Recommend

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

* Recommend enhancements of $289.5 ASF for personnel costs for casual/seasonal employees and ($632.4) ASF in contractual services to reflect actual spending.

* Recommend enhancements of $5.0 ASF for capital outlay to replace computers; $30.0 ASF for fingerprinting and $230 ASF for equine drug testing.

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	214.6	233.7	233.7	237.8				**237.8**
Non-Appropriated S/F	169.4	174.8	183.0	183.0				**183.0**
	384.0	408.5	416.7	420.8				**420.8**
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.3	4.3	4.5	4.5				**4.5**
	5.3	4.3	4.5	4.5				**4.5**
Contractual Services								
General Funds								
Appropriated S/F	9.1	9.2	41.2	9.2			32.0	**41.2**
Non-Appropriated S/F	95.8	77.1	74.4	74.4				**74.4**
	104.9	86.3	115.6	83.6			32.0	**115.6**
Energy								
General Funds								
Appropriated S/F		1.7	1.7	1.7				**1.7**
Non-Appropriated S/F								
		1.7	1.7	1.7				**1.7**
Supplies and Materials								
General Funds								
Appropriated S/F		2.6	27.5	2.6			24.9	**27.5**
Non-Appropriated S/F	22.0	16.7	1.4	1.4				**1.4**
	22.0	19.3	28.9	4.0			24.9	**28.9**
Capital Outlay								
General Funds								
Appropriated S/F			3.5				3.5	**3.5**
Non-Appropriated S/F	2.8		41.6	41.6				**41.6**
	2.8		45.1	41.6			3.5	**45.1**
TOTAL								
General Funds								
Appropriated S/F	223.7	247.2	307.6	251.3			60.4	**311.7**
Non-Appropriated S/F	295.3	272.9	304.9	304.9				**304.9**
	519.0	520.1	612.5	556.2			60.4	**616.6**
IPU REVENUES								
General Funds								
Appropriated S/F	364.4	251.8	529.5	529.5				**529.5**
Non-Appropriated S/F	291.8	272.9	304.9	304.9				**304.9**
	656.2	524.7	834.4	834.4				**834.4**
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**
	9.0	9.0	9.0	9.0				**9.0**

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

* Recommend enhancements of $32.0 ASF for contractual services to fund costs associated with 5.0 ASF FTEs; $24.9 ASF for office supplies and $3.5 ASF for computer replacement.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	298.9	293.9	312.4	320.2		-36.4	-2.6	**281.2**
Appropriated S/F	38.5	41.8	41.8	41.8				**41.8**
Non-Appropriated S/F	6.3	28.0	28.0	28.0				**28.0**
	343.7	363.7	382.2	390.0		-36.4	-2.6	**351.0**
Travel								
General Funds	2.9	3.5	3.7	3.7				**3.7**
Appropriated S/F								
Non-Appropriated S/F								
	2.9	3.5	3.7	3.7				**3.7**
Contractual Services								
General Funds	41.4	35.5	35.5	35.5				**35.5**
Appropriated S/F								
Non-Appropriated S/F	891.0	314.1	439.1	439.1				**439.1**
	932.4	349.6	474.6	474.6				**474.6**
Supplies and Materials								
General Funds	25.6	27.4	27.4	27.4				**27.4**
Appropriated S/F								
Non-Appropriated S/F								
	25.6	27.4	27.4	27.4				**27.4**
Capital Outlay								
General Funds	3.9	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F	16,023.0		6,230.0	6,230.0				**6,230.0**
	16,026.9	6.0	6,236.0	6,236.0				**6,236.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	90.0							
	90.0							
TOTAL								
General Funds	372.7	366.3	385.0	392.8		-36.4	-2.6	**353.8**
Appropriated S/F	38.5	41.8	41.8	41.8				**41.8**
Non-Appropriated S/F	17,010.3	342.1	6,697.1	6,697.1				**6,697.1**
	17,421.5	750.2	7,123.9	7,131.7		-36.4	-2.6	**7,092.7**
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	37.0	40.3	41.8	41.8				**41.8**
Non-Appropriated S/F	15,317.7	8,028.0	7,333.5	7,333.5				**7,333.5**
	15,354.8	8,068.3	7,375.3	7,375.3				**7,375.3**
POSITIONS								
General Funds	5.0	5.0	5.0	5.0		-1.0		**4.0**
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				**1.0**
	5.0	6.0	6.0	6.0		-1.0		**5.0**

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

* Recommend adjustment of ($2.6) in personnel costs to reduce health insurance surplus.

65-01-07 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend

* Recommend structural change transferring ($36.4) and (1.0) FTE Information Support Systems Specialist to Administration Section (65-01-01).

AGRICULTURE
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PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	621.4	616.2	668.2	649.1			29.3	**678.4**
Appropriated S/F	138.5	222.4	222.4	50.0				**50.0**
Non-Appropriated S/F	35.7	16.1	15.0	15.0				**15.0**
	795.6	854.7	905.6	714.1			29.3	**743.4**
Travel								
General Funds	7.2	9.5	7.3	7.3				**7.3**
Appropriated S/F		1.7	1.7	1.7				**1.7**
Non-Appropriated S/F	8.6	10.9	3.0	3.0				**3.0**
	15.8	22.1	12.0	12.0				**12.0**
Contractual Services								
General Funds	62.9	59.8	62.3	62.3				**62.3**
Appropriated S/F	16.8	30.0	30.0	30.0				**30.0**
Non-Appropriated S/F	20.8	39.0	9.3	9.3				**9.3**
	100.5	128.8	101.6	101.6				**101.6**
Supplies and Materials								
General Funds	9.4	9.6	9.4	9.4				**9.4**
Appropriated S/F	2.4	3.4	3.4	3.4				**3.4**
Non-Appropriated S/F	2.2	6.8	1.2	1.2				**1.2**
	14.0	19.8	14.0	14.0				**14.0**
Plant Pest Survey and Control								
General Funds	118.4	132.2	132.2	132.2				**132.2**
Appropriated S/F								
Non-Appropriated S/F								
	118.4	132.2	132.2	132.2				**132.2**
TOTAL								
General Funds	819.3	827.3	879.4	860.3			29.3	**889.6**
Appropriated S/F	157.7	257.5	257.5	85.1				**85.1**
Non-Appropriated S/F	67.3	72.8	28.5	28.5				**28.5**
	1,044.3	1,157.6	1,165.4	973.9			29.3	**1,003.2**
IPU REVENUES								
General Funds	1.9	2.7	2.3	2.3				**2.3**
Appropriated S/F	170.6	253.0	85.1	85.1				**85.1**
Non-Appropriated S/F	68.8	72.8	28.5	28.5				**28.5**
	241.3	328.5	115.9	115.9				**115.9**
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				**14.0**
Appropriated S/F	3.0	3.0	3.0	1.0				**1.0**
Non-Appropriated S/F								
	17.0	17.0	17.0	15.0				**15.0**

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

* Base adjustments include ($2.3) in travel; $2.5 in contractual services and ($0.2) in supplies and materials to reflect actual expenditures. Recommend additional base adjustments of ($172.4) ASF to reflect actual expenditures and (2.0) ASF FTEs to delete vacant positions.

* Recommend enhancement of $29.3 for personnel costs for prior year critical reclassifications.

AGRICULTURE
AGRICULTURE
POULTRY & ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	319.1	330.8	347.5	344.9			6.2	**351.1**
Appropriated S/F								
Non-Appropriated S/F	2.5	2.4	2.4	2.4				**2.4**
	321.6	333.2	349.9	347.3			6.2	**353.5**
Travel								
General Funds	3.0	6.0	6.0	6.0				**6.0**
Appropriated S/F								
Non-Appropriated S/F								
	3.0	6.0	6.0	6.0				**6.0**
Contractual Services								
General Funds	27.1	33.6	33.6	33.6				**33.6**
Appropriated S/F								
Non-Appropriated S/F	1.6	0.7	0.7	0.7				**0.7**
	28.7	34.3	34.3	34.3				**34.3**
Energy								
General Funds	0.6							
Appropriated S/F								
Non-Appropriated S/F								
	0.6							
Supplies and Materials								
General Funds	30.6	22.0	22.0	22.0				**22.0**
Appropriated S/F								
Non-Appropriated S/F								
	30.6	22.0	22.0	22.0				**22.0**
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.1							
	0.1							
TOTAL								
General Funds	380.4	392.4	409.1	406.5			6.2	**412.7**
Appropriated S/F								
Non-Appropriated S/F	4.2	3.1	3.1	3.1				**3.1**
	384.6	395.5	412.2	409.6			6.2	**415.8**
IPU REVENUES								
General Funds	14.4	14.2	15.2	15.2				**15.2**
Appropriated S/F								
Non-Appropriated S/F	3.9	3.2	3.2	3.2				**3.2**
	18.3	17.4	18.4	18.4				**18.4**
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				**7.0**
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				**7.0**

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

* Recommend enhancement of $6.2 for personnel costs for prior year critical reclassifications.

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING
INTERNAL PROGRAM UNIT SUMMARY

65-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	160.4	111.6	411.7	113.7			300.1	**413.8**
Non-Appropriated S/F								
	160.4	111.6	411.7	113.7			300.1	**413.8**
Travel								
General Funds	0.1							
Appropriated S/F	4.7	10.0	10.5	10.0			0.5	**10.5**
Non-Appropriated S/F								
	4.8	10.0	10.5	10.0			0.5	**10.5**
Contractual Services								
General Funds	0.3							
Appropriated S/F	52.2	446.0	43.5	446.0			-402.5	**43.5**
Non-Appropriated S/F	18,704.3	14,000.0	17,000.0	17,000.0				**17,000.0**
	18,756.8	14,446.0	17,043.5	17,446.0			-402.5	**17,043.5**
Supplies and Materials								
General Funds								
Appropriated S/F	2.0	12.0	12.0	12.0				**12.0**
Non-Appropriated S/F								
	2.0	12.0	12.0	12.0				**12.0**
Capital Outlay								
General Funds								
Appropriated S/F	1.7		5.0				5.0	**5.0**
Non-Appropriated S/F								
	1.7		5.0				5.0	**5.0**
Fingerprints								
General Funds								
Appropriated S/F	43.0		49.0				49.0	**49.0**
Non-Appropriated S/F								
	43.0		49.0				49.0	**49.0**
Equine Drug Testing								
General Funds								
Appropriated S/F			115.0				115.0	**115.0**
Non-Appropriated S/F								
			115.0				115.0	**115.0**
TOTAL								
General Funds	0.4							
Appropriated S/F	264.0	579.6	646.7	581.7			67.1	**648.8**
Non-Appropriated S/F	18,704.3	14,000.0	17,000.0	17,000.0				**17,000.0**
	18,968.7	14,579.6	17,646.7	17,581.7			67.1	**17,648.8**
IPU REVENUES								
General Funds								
Appropriated S/F	375.7	209.0	678.1	678.1				**678.1**
Non-Appropriated S/F	18,276.3	15,000.0	17,000.0	17,000.0				**17,000.0**
	18,652.0	15,209.0	17,678.1	17,678.1				**17,678.1**
POSITIONS								
General Funds								
Appropriated S/F	1.0	4.0	4.0	4.0				**4.0**
Non-Appropriated S/F								
	1.0	4.0	4.0	4.0				**4.0**

65-01-10 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend

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

* Recommend enhancements of $300.1 ASF for personnel costs for casual/seasonal employees and ($402.5) ASF in contractual services to reflect actual spending.

* Recommend enhancements of $0.5 ASF for travel; $5.0 ASF for capital outlay to replace computers; $49.0 ASF for fingerprinting and $115.0 ASF for equine drug testing.

AGRICULTURE
AGRICULTURE
WEIGHTS & MEASURES
INTERNAL PROGRAM UNIT SUMMARY

65-01-11 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds	361.6	375.7	390.4	394.8		-36.7	1.1	**359.2**
Appropriated S/F								
Non-Appropriated S/F								
	361.6	375.7	390.4	394.8		-36.7	1.1	**359.2**
Travel								
General Funds	4.7	4.6	4.7	4.7				**4.7**
Appropriated S/F								
Non-Appropriated S/F								
	4.7	4.6	4.7	4.7				**4.7**
Contractual Services								
General Funds	42.2	43.2	49.6	43.2			6.4	**49.6**
Appropriated S/F								
Non-Appropriated S/F								
	42.2	43.2	49.6	43.2			6.4	**49.6**
Supplies and Materials								
General Funds	4.9	6.9	7.9	6.9			1.0	**7.9**
Appropriated S/F								
Non-Appropriated S/F								
	4.9	6.9	7.9	6.9			1.0	**7.9**
TOTAL								
General Funds	413.4	430.4	452.6	449.6		-36.7	8.5	**421.4**
Appropriated S/F								
Non-Appropriated S/F								
	413.4	430.4	452.6	449.6		-36.7	8.5	**421.4**
IPU REVENUES								
General Funds	5.9	11.5	4.9	4.9				**4.9**
Appropriated S/F								
Non-Appropriated S/F								
	5.9	11.5	4.9	4.9				**4.9**
POSITIONS								
General Funds	9.0	9.0	9.0	9.0		-1.0		**8.0**
Appropriated S/F								
Non-Appropriated S/F								
	9.0	9.0	9.0	9.0		-1.0		**8.0**

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

* Recommend enhancements of $1.1 for casual/seasonal employee costs; $5.0 for equipment calibration contract; $1.4 for vehicle maintenance and $1.0 for work clothing.

* Recommend structural change transferring ($36.7) and (1.0) vacant FTE to Administration (65-01-01).

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend
Personnel Costs								
General Funds		129.1	169.1	169.1				**169.1**
Appropriated S/F								
Non-Appropriated S/F								
		129.1	169.1	169.1				**169.1**
Travel								
General Funds		5.0	5.0	5.0				**5.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	5.0	5.0				**5.0**
Contractual Services								
General Funds		5.0	15.0	5.0			10.0	**15.0**
Appropriated S/F								
Non-Appropriated S/F								
		5.0	15.0	5.0			10.0	**15.0**
Supplies and Materials								
General Funds		8.0	8.0	8.0				**8.0**
Appropriated S/F								
Non-Appropriated S/F								
		8.0	8.0	8.0				**8.0**
Poultry Litter Transport								
General Funds							300.0	**300.0**
Appropriated S/F								
Non-Appropriated S/F								
							300.0	**300.0**
Nutrient Management Contingenc								
General Funds							250.0	**250.0**
Appropriated S/F								
Non-Appropriated S/F								
							250.0	**250.0**
TOTAL								
General Funds		147.1	197.1	187.1			560.0	**747.1**
Appropriated S/F								
Non-Appropriated S/F								
		147.1	197.1	187.1			560.0	**747.1**
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		3.0	3.0	3.0				**3.0**
Appropriated S/F								
Non-Appropriated S/F								
		3.0	3.0	3.0				**3.0**

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

* Base adjustment includes $39.9 to annualize 3.0 FTEs.

65-01-12 Lines	FY 1999 Actual	FY 2000 Budget	FY 2001 Request	FY 2001 Base	Inflation & Volume Adjustment	Structural Changes	Enhance-ments	FY 2001 Recommend

* Recommend enhancements of $10.0 for contractual services for postage, telephone, and computer consulting services; $300.0 for Poultry Litter Transport and $250.0 for Nutrient Management.

* Recommend funding for a nutrient management database in the Budget Office's Development Fund.