

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Agriculture								
General Funds	86.8	86.8	86.8	86.8	6,750.6	6,589.9	7,832.3	6,667.0
Appropriated S/F	32.0	34.0	35.0	35.0	3,191.4	3,768.0	3,938.8	3,854.2
Non-Appropriated S/F	16.2	16.2	15.2	15.2	68,743.4	52,824.7	67,317.9	67,317.9
	<u>135.0</u>	<u>137.0</u>	<u>137.0</u>	137.0	<u>78,685.4</u>	<u>63,182.6</u>	<u>79,089.0</u>	77,839.1
TOTAL								
General Funds	86.8	86.8	86.8	86.8	6,750.6	6,589.9	7,832.3	6,667.0
Appropriated S/F	32.0	34.0	35.0	35.0	3,191.4	3,768.0	3,938.8	3,854.2
Non-Appropriated S/F	16.2	16.2	15.2	15.2	68,743.4	52,824.7	67,317.9	67,317.9
	<u>135.0</u>	<u>137.0</u>	<u>137.0</u>	137.0	<u>78,685.4</u>	<u>63,182.6</u>	<u>79,089.0</u>	77,839.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.0	543.1		
Special Funds					<u>0.8</u>			
					1.8	543.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,751.6	7,133.0	7,832.3	6,667.0
Special Funds					<u>71,935.6</u>	<u>56,592.7</u>	<u>71,256.7</u>	71,172.1
					78,687.2	63,725.7	79,089.0	77,839.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					6,751.6	7,133.0	7,832.3	6,667.0
Special Funds					<u>71,935.6</u>	<u>56,592.7</u>	<u>71,256.7</u>	71,172.1
					78,687.2	63,725.7	79,089.0	77,839.1
					(Reverted)	30.3		
					(Encumbered)	75.3		
					(Continuing)	467.8		

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Administration								
General Funds	19.0	19.0	19.0	19.0	1,997.8	1,644.0	2,751.4	1,675.1
Appropriated S/F	1.0	1.0	1.0	1.0	119.9	226.4	226.4	226.4
Non-Appropriated S/F					564.7	6.8	95.0	95.0
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>2,682.4</u>	<u>1,877.2</u>	<u>3,072.8</u>	<u>1,996.5</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	476.9	353.7	405.7	368.6
Appropriated S/F					0.4	12.2	12.2	12.2
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>477.3</u>	<u>365.9</u>	<u>417.9</u>	<u>380.8</u>
Food Products Inspection								
General Funds	7.3	7.3	7.3	7.3	331.0	395.9	399.9	399.9
Appropriated S/F	12.0	12.0	12.0	12.0	705.8	736.9	765.7	765.7
Non-Appropriated S/F	6.7	6.7	6.7	6.7	369.7	412.7	448.3	448.3
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,406.5</u>	<u>1,545.5</u>	<u>1,613.9</u>	<u>1,613.9</u>
Forest Service								
General Funds	17.0	17.0	17.0	17.0	905.4	911.1	948.1	926.9
Appropriated S/F	2.5	3.5	3.5	3.5	392.6	328.9	424.1	344.1
Non-Appropriated S/F	4.5	4.5	4.5	4.5	464.1	478.7	2,500.8	2,500.8
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,762.1</u>	<u>1,718.7</u>	<u>3,873.0</u>	<u>3,771.8</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	5.5	5.5	5.5	5.5	811.1	1,105.3	973.4	971.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	31,553.2	20,000.0	32,086.4	32,086.4
	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>32,364.3</u>	<u>21,105.3</u>	<u>33,059.8</u>	<u>33,058.3</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	320.2	389.3	399.5	399.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	359.8	308.2	336.8	336.8
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>680.0</u>	<u>697.5</u>	<u>736.3</u>	<u>736.3</u>
Planning								
General Funds	4.0	4.0	4.0	4.0	353.5	345.6	354.7	347.8
Appropriated S/F					20.4	41.8		
Non-Appropriated S/F	1.0	1.0			11,572.2	6,704.8	6,674.4	6,674.4
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>11,946.1</u>	<u>7,092.2</u>	<u>7,029.1</u>	<u>7,022.2</u>
Plant Industries								
General Funds	14.5	14.5	14.5	14.5	906.4	923.0	932.1	932.1
Appropriated S/F	0.5	0.5	0.5	0.5	83.5	93.8	94.2	94.2
Non-Appropriated S/F					50.9	37.0	49.8	49.8
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,040.8</u>	<u>1,053.8</u>	<u>1,076.1</u>	<u>1,076.1</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Recommend
Poultry & Animal Health								
General Funds	7.0	7.0	7.0	7.0	410.3	431.5	441.5	432.9
Appropriated S/F								
Non-Appropriated S/F					32.9	24.5	74.4	74.4
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>443.2</u>	<u>456.0</u>	<u>515.9</u>	<u>507.3</u>
Thoroughbred Racing								
General Funds								
Appropriated S/F	4.5	4.5	4.5	4.5	737.5	780.3	967.8	964.7
Non-Appropriated S/F					23,621.1	24,852.0	24,852.0	24,852.0
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>24,358.6</u>	<u>25,632.3</u>	<u>25,819.8</u>	<u>25,816.7</u>
Weights & Measures								
General Funds	8.0	8.0	8.0	8.0	428.0	436.5	450.0	447.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>428.0</u>	<u>436.5</u>	<u>450.0</u>	<u>447.7</u>
Nutrient Management								
General Funds	3.0	3.0	3.0	3.0	941.3	1,148.6	1,148.9	1,136.0
Appropriated S/F								
Non-Appropriated S/F					154.8		200.0	200.0
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>1,096.1</u>	<u>1,148.6</u>	<u>1,348.9</u>	<u>1,336.0</u>
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F		1.0	2.0	2.0		53.1	75.5	75.5
Non-Appropriated S/F								
		<u>1.0</u>	<u>2.0</u>	<u>2.0</u>		<u>53.1</u>	<u>75.5</u>	<u>75.5</u>
TOTAL								
General Funds	86.8	86.8	86.8	86.8	6,750.6	6,589.9	7,832.3	6,667.0
Appropriated S/F	32.0	34.0	35.0	35.0	3,191.4	3,768.0	3,938.8	3,854.2
Non-Appropriated S/F	16.2	16.2	15.2	15.2	68,743.4	52,824.7	67,317.9	67,317.9
	<u>135.0</u>	<u>137.0</u>	<u>137.0</u>	<u>137.0</u>	<u>78,685.4</u>	<u>63,182.6</u>	<u>79,089.0</u>	<u>77,839.1</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,067.9	1,082.6	1,149.7	1,149.7				1,149.7
Appropriated S/F	44.1	80.0	80.0	80.0				80.0
Non-Appropriated S/F	6.3	1.5	4.6	1.5			3.1	4.6
	<u>1,118.3</u>	<u>1,164.1</u>	<u>1,234.3</u>	<u>1,231.2</u>			<u>3.1</u>	<u>1,234.3</u>
Travel								
General Funds	15.2	19.1	19.1	9.1				9.1
Appropriated S/F	0.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	1.4	1.5	2.0	1.5			0.5	2.0
	<u>17.1</u>	<u>26.1</u>	<u>26.6</u>	<u>16.1</u>			<u>0.5</u>	<u>16.6</u>
Contractual Services								
General Funds	175.6	164.1	164.1	156.1				156.1
Appropriated S/F	37.3	72.4	72.4	72.4				72.4
Non-Appropriated S/F	534.3	3.8	85.2	3.8			81.4	85.2
	<u>747.2</u>	<u>240.3</u>	<u>321.7</u>	<u>232.3</u>			<u>81.4</u>	<u>313.7</u>
Energy								
General Funds	72.4	90.1	90.1	80.1				80.1
Appropriated S/F	0.6	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>73.0</u>	<u>93.2</u>	<u>93.2</u>	<u>83.2</u>				<u>83.2</u>
Supplies and Materials								
General Funds	21.7	21.8	21.8	17.6				17.6
Appropriated S/F	11.0	20.4	20.4	20.4				20.4
Non-Appropriated S/F	7.3		3.2				3.2	3.2
	<u>40.0</u>	<u>42.2</u>	<u>45.4</u>	<u>38.0</u>			<u>3.2</u>	<u>41.2</u>
Capital Outlay								
General Funds	58.1	40.0	40.0	40.0				40.0
Appropriated S/F	22.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	4.9							
	<u>85.2</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
Debt Service								
General Funds	97.9	94.1	94.1	90.3				90.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>97.9</u>	<u>94.1</u>	<u>94.1</u>	<u>90.3</u>				<u>90.3</u>
Other Items								
General Funds	388.2							
Appropriated S/F								
Non-Appropriated S/F	10.5							
	<u>398.7</u>							
Education Assistance								
General Funds								
Appropriated S/F	4.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</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>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Alternative Agriculture Proj.								
General Funds	15.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Agriculture Development								
General Funds	14.7	17.7	23.0	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.7</u>	<u>17.7</u>	<u>23.0</u>	<u>17.7</u>				<u>17.7</u>
Agriculture Advertising								
General Funds	26.8	50.0	85.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.8</u>	<u>50.0</u>	<u>85.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Advertising								
General Funds	34.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.0</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Crop Insurance								
General Funds			1,000.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>1,000.0</u>					
TOTAL								
General Funds	1,997.8	1,644.0	2,751.4	1,675.1				1,675.1
Appropriated S/F	119.9	226.4	226.4	226.4				226.4
Non-Appropriated S/F	564.7	6.8	95.0	6.8			88.2	95.0
	<u>2,682.4</u>	<u>1,877.2</u>	<u>3,072.8</u>	<u>1,908.3</u>			<u>88.2</u>	<u>1,996.5</u>
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	206.4	259.7	226.2	226.2				226.2
Non-Appropriated S/F	879.5	6.8	101.8	101.8				101.8
	<u>1,086.9</u>	<u>266.5</u>	<u>328.0</u>	<u>328.0</u>				<u>328.0</u>
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>

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

*Base adjustments include (\$10.0) in Travel; (\$8.0) in Contractual Services; and (\$4.2) in Supplies and Materials.

*Recommend one-time funding of \$600.0 for Crop Insurance in the Budget Office's contingency. This item was requested as an enhancement. Do not recommend enhancement of an additional \$400.0 in Crop Insurance for state subsidy program.

*Do not recommend enhancement of \$5.3 in Agriculture Development and \$35.0 in Agriculture Advertising.

**AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	278.0	313.0	335.0	335.0				335.0
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>278.0</u>	<u>325.2</u>	<u>347.2</u>	<u>347.2</u>				<u>347.2</u>
Travel								
General Funds	4.9	7.0	5.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.9</u>	<u>7.0</u>	<u>5.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	12.1	14.7	41.8	9.8				9.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.1</u>	<u>14.7</u>	<u>41.8</u>	<u>9.8</u>				<u>9.8</u>
Supplies and Materials								
General Funds	13.1	19.0	23.3	21.2				21.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.1</u>	<u>19.0</u>	<u>23.3</u>	<u>21.2</u>				<u>21.2</u>
One-Time								
General Funds	168.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>168.8</u>							
Revenue Refund								
General Funds								
Appropriated S/F	0.4							
Non-Appropriated S/F								
	<u>0.4</u>							
TOTAL								
General Funds	476.9	353.7	405.7	368.6				368.6
Appropriated S/F	0.4	12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>477.3</u>	<u>365.9</u>	<u>417.9</u>	<u>380.8</u>				<u>380.8</u>
IPU REVENUES								
General Funds	60.7	189.8	135.0	135.0				135.0
Appropriated S/F		0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>60.7</u>	<u>190.3</u>	<u>135.5</u>	<u>135.5</u>				<u>135.5</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 (\$3.0) in Travel; (\$2.0) in Contractual Services; and (\$2.1) in Supplies and Materials.

AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY

65-01-02	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Do not recommend \$30.0 in Contractual Services for laboratory equipment maintenance costs.

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

65-01-03

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	281.0	347.8	351.8	351.8				351.8
Appropriated S/F	685.6	710.2	733.0	710.2			22.8	733.0
Non-Appropriated S/F	293.9	326.8	336.3	326.8			9.5	336.3
	<u>1,260.5</u>	<u>1,384.8</u>	<u>1,421.1</u>	<u>1,388.8</u>			<u>32.3</u>	<u>1,421.1</u>
Travel								
General Funds	3.1	2.2	2.2	2.2				2.2
Appropriated S/F	12.7	15.7	21.7	15.7			6.0	21.7
Non-Appropriated S/F	1.2	3.5	9.0	3.5			5.5	9.0
	<u>17.0</u>	<u>21.4</u>	<u>32.9</u>	<u>21.4</u>			<u>11.5</u>	<u>32.9</u>
Contractual Services								
General Funds	43.5	43.3	43.3	43.3				43.3
Appropriated S/F	6.2	8.0	8.0	8.0				8.0
Non-Appropriated S/F	73.1	79.8	79.8	79.8				79.8
	<u>122.8</u>	<u>131.1</u>	<u>131.1</u>	<u>131.1</u>				<u>131.1</u>
Supplies and Materials								
General Funds	3.4	2.6	2.6	2.6				2.6
Appropriated S/F	1.3	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.5	2.6	3.0	2.6			0.4	3.0
	<u>6.2</u>	<u>8.2</u>	<u>8.6</u>	<u>8.2</u>			<u>0.4</u>	<u>8.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F			20.2				20.2	20.2
			<u>20.2</u>				<u>20.2</u>	<u>20.2</u>
TOTAL								
General Funds	331.0	395.9	399.9	399.9				399.9
Appropriated S/F	705.8	736.9	765.7	736.9			28.8	765.7
Non-Appropriated S/F	369.7	412.7	448.3	412.7			35.6	448.3
	<u>1,406.5</u>	<u>1,545.5</u>	<u>1,613.9</u>	<u>1,549.5</u>			<u>64.4</u>	<u>1,613.9</u>
IPU REVENUES								
General Funds	4.5	6.8	7.2	7.2				7.2
Appropriated S/F	793.5	723.0	774.1	774.1				774.1
Non-Appropriated S/F	372.7	410.0	468.7	468.7				468.7
	<u>1,170.7</u>	<u>1,139.8</u>	<u>1,250.0</u>	<u>1,250.0</u>				<u>1,250.0</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>

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

*Recommend enhancement of \$22.8 ASF in Personnel Costs and \$6.0 ASF in Travel for increased costs in poultry/shell egg grading and fruit and vegetable grading.

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

65-01-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	805.2	826.9	863.9	863.9				863.9
Appropriated S/F	97.2	140.1	155.3	140.1			15.2	155.3
Non-Appropriated S/F	190.2	231.3	229.8	231.3			-1.5	229.8
	<u>1,092.6</u>	<u>1,198.3</u>	<u>1,249.0</u>	<u>1,235.3</u>			<u>13.7</u>	<u>1,249.0</u>
Travel								
General Funds	2.1	3.0	3.0	1.8				1.8
Appropriated S/F	0.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	9.9	10.8	6.1	10.8			-4.7	6.1
	<u>12.1</u>	<u>15.8</u>	<u>11.1</u>	<u>14.6</u>			<u>-4.7</u>	<u>9.9</u>
Contractual Services								
General Funds	23.2	27.6	27.6	22.1				22.1
Appropriated S/F	52.2	39.0	79.0	39.0				39.0
Non-Appropriated S/F	235.4	210.1	221.6	210.1			11.5	221.6
	<u>310.8</u>	<u>276.7</u>	<u>328.2</u>	<u>271.2</u>			<u>11.5</u>	<u>282.7</u>
Energy								
General Funds	13.7	19.4	19.4	12.9				12.9
Appropriated S/F	0.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F	<u>14.2</u>	<u>22.4</u>	<u>22.4</u>	<u>15.9</u>				<u>15.9</u>
Supplies and Materials								
General Funds	29.2	34.2	34.2	26.2				26.2
Appropriated S/F	74.4	76.8	76.8	76.8				76.8
Non-Appropriated S/F	26.1	26.5	43.3	26.5			16.8	43.3
	<u>129.7</u>	<u>137.5</u>	<u>154.3</u>	<u>129.5</u>			<u>16.8</u>	<u>146.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	166.7	64.0	104.0	64.0				64.0
Non-Appropriated S/F	2.5		2,000.0				2,000.0	2,000.0
	<u>169.2</u>	<u>64.0</u>	<u>2,104.0</u>	<u>64.0</u>			<u>2,000.0</u>	<u>2,064.0</u>
One-Time								
General Funds	32.0							
Appropriated S/F								
Non-Appropriated S/F	<u>32.0</u>							
Revenue Refund								
General Funds								
Appropriated S/F	1.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F	<u>1.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	905.4	911.1	948.1	926.9				926.9
Appropriated S/F	392.6	328.9	424.1	328.9			15.2	344.1
Non-Appropriated S/F	464.1	478.7	2,500.8	478.7			2,022.1	2,500.8
	<u>1,762.1</u>	<u>1,718.7</u>	<u>3,873.0</u>	<u>1,734.5</u>			<u>2,037.3</u>	<u>3,771.8</u>
IPU REVENUES								
General Funds	0.4							
Appropriated S/F	259.2	333.2	409.2	409.2				409.2
Non-Appropriated S/F	430.2	478.7	2,500.8	2,500.8				2,500.8
	<u>689.8</u>	<u>811.9</u>	<u>2,910.0</u>	<u>2,910.0</u>				<u>2,910.0</u>

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

65-01-04

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	2.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	<u>24.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Base adjustments include (\$1.2) in Travel; (\$5.5) in Contractual Services; (\$3.5) in Energy; and (\$8.0) in Supplies and Materials.

*Recommend enhancement of \$15.2 ASF for Personnel Costs to align spending authority with projected expenditures.

*Do not recommend enhancement of \$40.0 ASF in Contractual Services and \$40.0 ASF in Capital Outlay.

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

65-01-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	441.1	567.4	410.9	410.9				410.9
Non-Appropriated S/F	52.5		72.2				72.2	72.2
	<u>493.6</u>	<u>567.4</u>	<u>483.1</u>	<u>410.9</u>			<u>72.2</u>	<u>483.1</u>
Travel								
General Funds								
Appropriated S/F	8.7	11.2	12.7	11.2				11.2
Non-Appropriated S/F	2.6		2.2				2.2	2.2
	<u>11.3</u>	<u>11.2</u>	<u>14.9</u>	<u>11.2</u>			<u>2.2</u>	<u>13.4</u>
Contractual Services								
General Funds								
Appropriated S/F	60.1	56.7	62.8	56.7			6.1	62.8
Non-Appropriated S/F	31,492.7	20,000.0	32,005.7	20,000.0			12,005.7	32,005.7
	<u>31,552.8</u>	<u>20,056.7</u>	<u>32,068.5</u>	<u>20,056.7</u>			<u>12,011.8</u>	<u>32,068.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	6.6	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.5		3.8				3.8	3.8
	<u>8.1</u>	<u>12.0</u>	<u>15.8</u>	<u>12.0</u>			<u>3.8</u>	<u>15.8</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.8	8.0	10.0	8.0			2.0	10.0
Non-Appropriated S/F	2.8							
	<u>5.6</u>	<u>8.0</u>	<u>10.0</u>	<u>8.0</u>			<u>2.0</u>	<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.1		2.5				2.5	2.5
	<u>1.1</u>		<u>2.5</u>				<u>2.5</u>	<u>2.5</u>
Fingerprints								
General Funds								
Appropriated S/F	2.2	30.0	35.0	30.0			5.0	35.0
Non-Appropriated S/F								
	<u>2.2</u>	<u>30.0</u>	<u>35.0</u>	<u>30.0</u>			<u>5.0</u>	<u>35.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	289.6	420.0	430.0	420.0			10.0	430.0
Non-Appropriated S/F								
	<u>289.6</u>	<u>420.0</u>	<u>430.0</u>	<u>420.0</u>			<u>10.0</u>	<u>430.0</u>
TOTAL								
General Funds								
Appropriated S/F	811.1	1,105.3	973.4	948.8			23.1	971.9
Non-Appropriated S/F	31,553.2	20,000.0	32,086.4	20,000.0			12,086.4	32,086.4
	<u>32,364.3</u>	<u>21,105.3</u>	<u>33,059.8</u>	<u>20,948.8</u>			<u>12,109.5</u>	<u>33,058.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	827.3	1,023.7	1,066.0	1,066.0				1,066.0
Non-Appropriated S/F	36,113.8	27,958.0	36,434.0	36,434.0				36,434.0
	<u>36,941.1</u>	<u>28,981.7</u>	<u>37,500.0</u>	<u>37,500.0</u>				<u>37,500.0</u>

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

65-01-05 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
POSITIONS								
General Funds								
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>

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

*Base adjustments include (\$156.5) ASF in Personnel Costs to align spending authority with actual expenditures.

*Recommend enhancements of \$6.1 ASF in Contractual Services; \$2.0 ASF in Capital Outlay; \$5.0 ASF in Fingerprints; and \$10.0 ASF in Equine Drug Testing due to increase in racing days.

*Do not recommend enhancement of \$1.5 ASF in Travel.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	309.6	309.7	328.5	309.7			18.8	328.5
Non-Appropriated S/F	151.7	152.4	168.5	152.4			16.1	168.5
	<u>461.3</u>	<u>462.1</u>	<u>497.0</u>	<u>462.1</u>			<u>34.9</u>	<u>497.0</u>
Travel								
General Funds								
Appropriated S/F	0.3	1.4	1.4	1.4				1.4
Non-Appropriated S/F	5.2	8.4	9.8	8.4			1.4	9.8
	<u>5.5</u>	<u>9.8</u>	<u>11.2</u>	<u>9.8</u>			<u>1.4</u>	<u>11.2</u>
Contractual Services								
General Funds								
Appropriated S/F	9.3	29.8	29.8	29.8				29.8
Non-Appropriated S/F	159.3	122.9	97.7	122.9			-25.2	97.7
	<u>168.6</u>	<u>152.7</u>	<u>127.5</u>	<u>152.7</u>			<u>-25.2</u>	<u>127.5</u>
Energy								
General Funds								
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
		<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.0	13.1	13.1	13.1				13.1
Non-Appropriated S/F	22.7	24.5	35.8	24.5			11.3	35.8
	<u>23.7</u>	<u>37.6</u>	<u>48.9</u>	<u>37.6</u>			<u>11.3</u>	<u>48.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		33.6	25.0	25.0				25.0
Non-Appropriated S/F	20.9		25.0				25.0	25.0
	<u>20.9</u>	<u>33.6</u>	<u>50.0</u>	<u>25.0</u>			<u>25.0</u>	<u>50.0</u>
TOTAL								
General Funds								
Appropriated S/F	320.2	389.3	399.5	380.7			18.8	399.5
Non-Appropriated S/F	359.8	308.2	336.8	308.2			28.6	336.8
	<u>680.0</u>	<u>697.5</u>	<u>736.3</u>	<u>688.9</u>			<u>47.4</u>	<u>736.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	387.5	366.0	349.4	349.4				349.4
Non-Appropriated S/F	372.0	330.0	336.8	336.8				336.8
	<u>759.5</u>	<u>696.0</u>	<u>686.2</u>	<u>686.2</u>				<u>686.2</u>
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<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

*Base adjustments include (\$8.6) ASF in Capital Outlay to align spending authority with projected expenditures.

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06	FY 2002	FY 2003	FY 2004	FY 2004	Inflation & Volume	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

*Recommend enhancement of \$18.8 ASF in Personnel Costs to align spending authority with projected expenditures.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	281.1	281.8	290.9	290.9				290.9
Appropriated S/F	20.4	41.8		7.2		-7.2		
Non-Appropriated S/F	35.6	35.7	5.3	20.5		-15.2		5.3
	<u>337.1</u>	<u>359.3</u>	<u>296.2</u>	<u>318.6</u>		<u>-22.4</u>		<u>296.2</u>
Travel								
General Funds	1.9	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.9</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	38.1	31.9	31.9	29.2				29.2
Appropriated S/F								
Non-Appropriated S/F	754.2	439.1	439.1	439.1				439.1
	<u>792.3</u>	<u>471.0</u>	<u>471.0</u>	<u>468.3</u>				<u>468.3</u>
Supplies and Materials								
General Funds	25.5	24.8	24.8	20.6				20.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.5</u>	<u>24.8</u>	<u>24.8</u>	<u>20.6</u>				<u>20.6</u>
Capital Outlay								
General Funds	6.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	10,502.0	6,230.0	6,230.0	6,230.0				6,230.0
	<u>10,508.9</u>	<u>6,236.0</u>	<u>6,236.0</u>	<u>6,236.0</u>				<u>6,236.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	280.4							
	<u>280.4</u>							
TOTAL								
General Funds	353.5	345.6	354.7	347.8				347.8
Appropriated S/F	20.4	41.8		7.2		-7.2		
Non-Appropriated S/F	11,572.2	6,704.8	6,674.4	6,689.6		-15.2		6,674.4
	<u>11,946.1</u>	<u>7,092.2</u>	<u>7,029.1</u>	<u>7,044.6</u>		<u>-22.4</u>		<u>7,022.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	18.5	41.8						
Non-Appropriated S/F	6,182.7	7,102.0	7,073.5	7,073.5				7,073.5
	<u>6,201.2</u>	<u>7,143.8</u>	<u>7,073.5</u>	<u>7,073.5</u>				<u>7,073.5</u>
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0		1.0		-1.0		
	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>	<u>5.0</u>		<u>-1.0</u>		<u>4.0</u>

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

*Base adjustments include (\$2.7) in Contractual Services; (\$4.2) in Supplies and Materials; and (\$34.6) ASF in Personnel Costs to align spending authority with actual expenditures.

AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY

65-01-07								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend

*Recommend structural change to transfer (\$7.2) ASF in Personnel Costs and (1.0) NSF FTE to Agricultural Lands Preservation Foundation (65-01-13) to support the Farmland Preservation Program.

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

65-01-08

Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	739.1	735.3	744.4	744.4				744.4
Appropriated S/F	25.0	26.3	26.7	26.3			0.4	26.7
Non-Appropriated S/F	24.0	18.6	26.6	18.6			8.0	26.6
	<u>788.1</u>	<u>780.2</u>	<u>797.7</u>	<u>789.3</u>			<u>8.4</u>	<u>797.7</u>
Travel								
General Funds	5.4	7.3	7.3	7.3				7.3
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	0.1	5.0	5.0	5.0				5.0
	<u>5.5</u>	<u>16.3</u>	<u>16.3</u>	<u>16.3</u>				<u>16.3</u>
Contractual Services								
General Funds	57.7	62.8	62.8	62.8				62.8
Appropriated S/F	50.7	55.9	55.9	55.9				55.9
Non-Appropriated S/F	13.6	11.2	16.0	11.2			4.8	16.0
	<u>122.0</u>	<u>129.9</u>	<u>134.7</u>	<u>129.9</u>			<u>4.8</u>	<u>134.7</u>
Supplies and Materials								
General Funds	7.8	10.4	10.4	10.4				10.4
Appropriated S/F	1.8	7.6	7.6	7.6				7.6
Non-Appropriated S/F	2.3	2.2	2.2	2.2				2.2
	<u>11.9</u>	<u>20.2</u>	<u>20.2</u>	<u>20.2</u>				<u>20.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.0							
Non-Appropriated S/F	10.5							
	<u>16.5</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Plant Pest Survey and Control								
General Funds	96.4	107.2	107.2	107.2				107.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>96.4</u>	<u>107.2</u>	<u>107.2</u>	<u>107.2</u>				<u>107.2</u>
TOTAL								
General Funds	906.4	923.0	932.1	932.1				932.1
Appropriated S/F	83.5	93.8	94.2	93.8			0.4	94.2
Non-Appropriated S/F	50.9	37.0	49.8	37.0			12.8	49.8
	<u>1,040.8</u>	<u>1,053.8</u>	<u>1,076.1</u>	<u>1,062.9</u>			<u>13.2</u>	<u>1,076.1</u>
IPU REVENUES								
General Funds	2.3	1.5	1.6	1.6				1.6
Appropriated S/F	99.6	89.3	90.5	90.5				90.5
Non-Appropriated S/F	55.3	37.0	47.0	47.0				47.0
	<u>157.2</u>	<u>127.8</u>	<u>139.1</u>	<u>139.1</u>				<u>139.1</u>
POSITIONS								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

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

*Recommend enhancement of \$0.4 ASF in Personnel Costs to align spending authority with actual expenditures.

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

65-01-09								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	363.8	351.4	361.4	361.4				361.4
Appropriated S/F								
Non-Appropriated S/F	7.5	16.2	40.1	16.2			23.9	40.1
	<u>371.3</u>	<u>367.6</u>	<u>401.5</u>	<u>377.6</u>			<u>23.9</u>	<u>401.5</u>
Travel								
General Funds	4.2	5.5	5.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	4.2	5.5	5.5	4.5				4.5
	<u>4.2</u>	<u>5.5</u>	<u>5.5</u>	<u>4.5</u>				<u>4.5</u>
Contractual Services								
General Funds	26.5	49.3	49.3	45.5				45.5
Appropriated S/F								
Non-Appropriated S/F	5.4	4.1	15.1	4.1			11.0	15.1
	<u>31.9</u>	<u>53.4</u>	<u>64.4</u>	<u>49.6</u>			<u>11.0</u>	<u>60.6</u>
Energy								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.8							
	<u>0.8</u>							
Supplies and Materials								
General Funds	15.8	25.3	25.3	21.5				21.5
Appropriated S/F								
Non-Appropriated S/F	11.8	4.2	19.2	4.2			15.0	19.2
	<u>27.6</u>	<u>29.5</u>	<u>44.5</u>	<u>25.7</u>			<u>15.0</u>	<u>40.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	7.4							
	<u>7.4</u>							
TOTAL								
General Funds	410.3	431.5	441.5	432.9				432.9
Appropriated S/F								
Non-Appropriated S/F	32.9	24.5	74.4	24.5			49.9	74.4
	<u>443.2</u>	<u>456.0</u>	<u>515.9</u>	<u>457.4</u>			<u>49.9</u>	<u>507.3</u>
IPU REVENUES								
General Funds	17.8	16.2	18.4	18.4				18.4
Appropriated S/F								
Non-Appropriated S/F	31.6	26.2	88.0	88.0				88.0
	<u>49.4</u>	<u>42.4</u>	<u>106.4</u>	<u>106.4</u>				<u>106.4</u>
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

*Base adjustments include (\$1.0) in Travel; (\$3.8) in Contractual Services; and (\$3.8) in Supplies and Materials.

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

65-01-10 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	500.1	473.3	628.6	473.3			155.3	628.6
Non-Appropriated S/F								
	<u>500.1</u>	<u>473.3</u>	<u>628.6</u>	<u>473.3</u>			<u>155.3</u>	<u>628.6</u>
Travel								
General Funds								
Appropriated S/F	7.2	13.8	16.9	13.8				13.8
Non-Appropriated S/F								
	<u>7.2</u>	<u>13.8</u>	<u>16.9</u>	<u>13.8</u>				<u>13.8</u>
Contractual Services								
General Funds								
Appropriated S/F	62.3	62.7	77.8	62.7			15.1	77.8
Non-Appropriated S/F	23,621.1	24,852.0	24,852.0	24,852.0				24,852.0
	<u>23,683.4</u>	<u>24,914.7</u>	<u>24,929.8</u>	<u>24,914.7</u>			<u>15.1</u>	<u>24,929.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.6	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.1	10.0	12.0	10.0			2.0	12.0
Non-Appropriated S/F								
	<u>3.1</u>	<u>10.0</u>	<u>12.0</u>	<u>10.0</u>			<u>2.0</u>	<u>12.0</u>
Fingerprints								
General Funds								
Appropriated S/F	50.0	56.5	60.5	56.5			4.0	60.5
Non-Appropriated S/F								
	<u>50.0</u>	<u>56.5</u>	<u>60.5</u>	<u>56.5</u>			<u>4.0</u>	<u>60.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	106.2	152.0	160.0	152.0			8.0	160.0
Non-Appropriated S/F								
	<u>106.2</u>	<u>152.0</u>	<u>160.0</u>	<u>152.0</u>			<u>8.0</u>	<u>160.0</u>
TOTAL								
General Funds								
Appropriated S/F	737.5	780.3	967.8	780.3			184.4	964.7
Non-Appropriated S/F	23,621.1	24,852.0	24,852.0	24,852.0				24,852.0
	<u>24,358.6</u>	<u>25,632.3</u>	<u>25,819.8</u>	<u>25,632.3</u>			<u>184.4</u>	<u>25,816.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	814.7	994.8	1,020.5	1,020.5				1,020.5
Non-Appropriated S/F	27,454.0	24,377.0	27,460.0	27,460.0				27,460.0
	<u>28,268.7</u>	<u>25,371.8</u>	<u>28,480.5</u>	<u>28,480.5</u>				<u>28,480.5</u>
POSITIONS								
General Funds								
Appropriated S/F	4.5	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING
INTERNAL PROGRAM UNIT SUMMARY

65-01-10	FY 2002	FY 2003	FY 2004	FY 2004	Inflation	Structural	Enhance-	FY 2004
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend

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

*Recommend enhancement of \$155.3 ASF in Personnel Costs; \$15.1 ASF in Contractual Services; \$2.0 ASF in Capital Outlay; \$4.0 ASF in Fingerprints; and \$8.0 ASF in Equine Drug Testing due to increase in racing days.

*Do not recommend enhancement of \$3.1 ASF in Travel.

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

65-01-11								
Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	379.3	384.7	398.2	398.2				398.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>379.3</u>	<u>384.7</u>	<u>398.2</u>	<u>398.2</u>				<u>398.2</u>
Travel								
General Funds	1.7	2.4	2.4	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.7</u>	<u>2.4</u>	<u>2.4</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	43.0	45.4	45.4	45.4				45.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.0</u>	<u>45.4</u>	<u>45.4</u>	<u>45.4</u>				<u>45.4</u>
Supplies and Materials								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	428.0	436.5	450.0	447.7				447.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>428.0</u>	<u>436.5</u>	<u>450.0</u>	<u>447.7</u>				<u>447.7</u>
IPU REVENUES								
General Funds	5.3	5.9	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>5.3</u>	<u>6.9</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Base adjustments include (\$2.3) in Travel.

**AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds	180.2	191.9	192.2	192.2				192.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>180.2</u>	<u>191.9</u>	<u>192.2</u>	<u>192.2</u>				<u>192.2</u>
Travel								
General Funds	4.4	5.0	5.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>				<u>4.0</u>
Contractual Services								
General Funds	14.6	15.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	154.8		200.0				200.0	200.0
	<u>169.4</u>	<u>15.0</u>	<u>217.0</u>	<u>17.0</u>			<u>200.0</u>	<u>217.0</u>
Supplies and Materials								
General Funds	4.5	8.0	6.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.5</u>	<u>8.0</u>	<u>6.0</u>	<u>4.0</u>				<u>4.0</u>
Data Development								
General Funds	50.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>50.0</u>							
Poultry Litter Transport								
General Funds	250.0	250.0	250.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>	<u>246.0</u>				<u>246.0</u>
Nutrient Management Contingenc								
General Funds	186.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>186.1</u>							
Nutrient Management Planning								
General Funds		453.7	453.7	451.8				451.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>453.7</u>	<u>453.7</u>	<u>451.8</u>				<u>451.8</u>
Info/Education and Cert								
General Funds	251.5	225.0	225.0	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>251.5</u>	<u>225.0</u>	<u>225.0</u>	<u>221.0</u>				<u>221.0</u>
TOTAL								
General Funds	941.3	1,148.6	1,148.9	1,136.0				1,136.0
Appropriated S/F								
Non-Appropriated S/F	154.8		200.0				200.0	200.0
	<u>1,096.1</u>	<u>1,148.6</u>	<u>1,348.9</u>	<u>1,136.0</u>			<u>200.0</u>	<u>1,336.0</u>

**AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
IPU REVENUES								
General Funds	7.3	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	150.0		200.0				200.0	200.0
	157.3	7.0	207.0	7.0			200.0	207.0
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	3.0	3.0	3.0	3.0				3.0

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

*Base adjustments include (\$1.0) in Travel; (\$2.0) in Supplies and Materials; (\$4.0) in Poultry Litter Transport; (\$4.0) in Information, Education & Certification; and (\$1.9) in Nutrient Management Planning.

**AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-13 Lines	FY 2002 Actual	FY 2003 Budget	FY 2004 Request	FY 2004 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2004 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		28.1	35.3	28.1		7.2		35.3
Non-Appropriated S/F								
		28.1	35.3	28.1		7.2		35.3
County Rollback								
General Funds								
Appropriated S/F		25.0	40.2	25.0		15.2		40.2
Non-Appropriated S/F								
		25.0	40.2	25.0		15.2		40.2
TOTAL								
General Funds								
Appropriated S/F		53.1	75.5	53.1		22.4		75.5
Non-Appropriated S/F								
		53.1	75.5	53.1		22.4		75.5
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F		1.0	2.0	1.0		1.0		2.0
Non-Appropriated S/F								
		1.0	2.0	1.0		1.0		2.0

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

*Recommend structural change to transfer \$7.2 ASF in Personnel Costs and 1.0 NSF FTE from Planning 65-01-07; and recommend structural change to transfer (1.0) NSF FTE to 1.0 ASF FTE to support the Farmland Preservation Program.

*Recommend enhancement of \$15.2 ASF in Personnel Costs to align spending authority with actual expenditures and continue support of the Farmland Preservation Program.