

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Agriculture								
General Funds	86.8	84.8	85.3	85.3	6,222.9	6,599.0	7,362.2	6,726.8
Appropriated S/F	34.0	35.5	35.5	35.5	3,056.4	4,097.0	4,376.8	4,376.8
Non-Appropriated S/F	16.2	15.7	16.2	16.2	67,006.3	67,317.9	63,748.5	63,748.5
	<u>137.0</u>	<u>136.0</u>	<u>137.0</u>	<u>137.0</u>	<u>76,285.6</u>	<u>78,013.9</u>	<u>75,487.5</u>	<u>74,852.1</u>
TOTAL								
General Funds	86.8	84.8	85.3	85.3	6,222.9	6,599.0	7,362.2	6,726.8
Appropriated S/F	34.0	35.5	35.5	35.5	3,056.4	4,097.0	4,376.8	4,376.8
Non-Appropriated S/F	16.2	15.7	16.2	16.2	67,006.3	67,317.9	63,748.5	63,748.5
	<u>137.0</u>	<u>136.0</u>	<u>137.0</u>	<u>137.0</u>	<u>76,285.6</u>	<u>78,013.9</u>	<u>75,487.5</u>	<u>74,852.1</u>
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	500.7		
Special Funds					<u>1.5</u>			
					2.3	500.7		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,223.7	7,099.7	7,362.2	6,726.8
Special Funds					<u>70,064.2</u>	<u>71,414.9</u>	<u>68,125.3</u>	<u>68,125.6</u>
					76,287.9	78,514.6	75,487.5	74,852.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					6,223.7	7,099.7	7,362.2	6,726.8
Special Funds					<u>70,064.2</u>	<u>71,414.9</u>	<u>68,125.3</u>	<u>68,125.6</u>
					76,287.9	78,514.6	75,487.5	74,852.4
					(Reverted)	103.3		
					(Encumbered)	429.3		
					(Continuing)	71.4		

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Administration								
General Funds	19.0	19.0	19.0	19.0	1,772.4	1,675.1	2,324.4	1,694.0
Appropriated S/F	1.0	1.0	1.0	1.0	121.8	226.4	226.4	226.4
Non-Appropriated S/F					408.8	95.0	249.0	249.0
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>2,303.0</u>	<u>1,996.5</u>	<u>2,799.8</u>	<u>2,169.4</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	356.3	368.6	372.8	372.8
Appropriated S/F						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>356.3</u>	<u>380.8</u>	<u>385.0</u>	<u>385.0</u>
Food Products Inspection								
General Funds	7.3	6.3	6.3	6.3	381.0	368.3	374.1	374.1
Appropriated S/F	12.0	12.5	12.5	12.5	669.0	781.5	798.7	798.7
Non-Appropriated S/F	6.7	7.2	7.2	7.2	390.2	448.3	444.5	444.5
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>1,440.2</u>	<u>1,598.1</u>	<u>1,617.3</u>	<u>1,617.3</u>
Forest Service								
General Funds	17.0	17.0	17.0	17.0	797.8	926.9	956.1	956.1
Appropriated S/F	3.5	3.5	3.5	3.5	322.7	384.1	499.1	499.1
Non-Appropriated S/F	4.5	4.5	4.5	4.5	485.6	2,500.8	2,752.0	2,752.0
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,606.1</u>	<u>3,811.8</u>	<u>4,207.2</u>	<u>4,207.2</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	5.5	5.5	5.5	5.5	667.4	1,066.9	1,171.9	1,171.9
Non-Appropriated S/F	1.0	1.0	1.0	1.0	33,841.2	32,086.4	34,163.4	34,163.4
	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>	<u>34,508.6</u>	<u>33,153.3</u>	<u>35,335.3</u>	<u>35,335.3</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	329.5	399.5	406.6	406.6
Non-Appropriated S/F	3.0	3.0	3.0	3.0	273.9	336.8	292.5	292.5
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>603.4</u>	<u>736.3</u>	<u>699.1</u>	<u>699.1</u>
Planning								
General Funds	4.0	4.0	4.0	4.0	315.8	347.8	348.0	348.0
Appropriated S/F								
Non-Appropriated S/F	1.0				2,869.2	6,674.4		
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>3,185.0</u>	<u>7,022.2</u>	<u>348.0</u>	<u>348.0</u>
Plant Industries								
General Funds	14.5	13.5	13.5	13.5	866.2	895.7	916.3	916.3
Appropriated S/F	0.5	0.5	0.5	0.5	89.9	94.2	115.8	115.8
Non-Appropriated S/F					101.1	49.8	98.5	98.5
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>1,057.2</u>	<u>1,039.7</u>	<u>1,130.6</u>	<u>1,130.6</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Recommend
Poultry & Animal Health								
General Funds	7.0	7.0	7.0	7.0	411.6	432.9	442.8	442.8
Appropriated S/F								
Non-Appropriated S/F					43.5	74.4	185.4	185.4
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>455.1</u>	<u>507.3</u>	<u>628.2</u>	<u>628.2</u>
Thoroughbred Racing								
General Funds								
Appropriated S/F	4.5	4.5	4.5	4.5	856.1	1,056.7	1,070.6	1,070.6
Non-Appropriated S/F					27,929.6	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>28,785.7</u>	<u>25,908.7</u>	<u>25,922.6</u>	<u>25,922.6</u>
Weights & Measures								
General Funds	8.0	8.0	8.0	8.0	434.9	447.7	457.2	457.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>434.9</u>	<u>447.7</u>	<u>457.2</u>	<u>457.2</u>
Nutrient Management								
General Funds	3.0	3.0	3.5	3.5	886.9	1,136.0	1,170.5	1,165.5
Appropriated S/F								
Non-Appropriated S/F			0.5	0.5	163.0	200.0	225.0	225.0
	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,049.9</u>	<u>1,336.0</u>	<u>1,395.5</u>	<u>1,390.5</u>
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	1.0	2.0	2.0	2.0		75.5	75.5	75.5
Non-Appropriated S/F					500.2		486.2	486.2
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>500.2</u>	<u>75.5</u>	<u>561.7</u>	<u>561.7</u>
TOTAL								
General Funds	86.8	84.8	85.3	85.3	6,222.9	6,599.0	7,362.2	6,726.8
Appropriated S/F	34.0	35.5	35.5	35.5	3,056.4	4,097.0	4,376.8	4,376.8
Non-Appropriated S/F	16.2	15.7	16.2	16.2	67,006.3	67,317.9	63,748.5	63,748.5
	<u>137.0</u>	<u>136.0</u>	<u>137.0</u>	<u>137.0</u>	<u>76,285.6</u>	<u>78,013.9</u>	<u>75,487.5</u>	<u>74,852.1</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01	FY 2003	FY 2004	FY 2005	FY 2005	Inflation	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,052.4	1,149.7	1,172.6	1,172.6				1,172.6
Appropriated S/F	34.6	80.0	80.0	80.0				80.0
Non-Appropriated S/F	7.4	4.6	9.3	4.6			4.7	9.3
	<u>1,094.4</u>	<u>1,234.3</u>	<u>1,261.9</u>	<u>1,257.2</u>			<u>4.7</u>	<u>1,261.9</u>
Travel								
General Funds	7.8	9.1	9.1	9.1				9.1
Appropriated S/F	2.0	5.5	5.5	5.5				5.5
Non-Appropriated S/F	3.9	2.0	3.0	2.0			1.0	3.0
	<u>13.7</u>	<u>16.6</u>	<u>17.6</u>	<u>16.6</u>			<u>1.0</u>	<u>17.6</u>
Contractual Services								
General Funds	150.7	156.1	182.5	156.1				156.1
Appropriated S/F	30.4	72.4	72.4	72.4				72.4
Non-Appropriated S/F	377.6	85.2	235.0	85.2			149.8	235.0
	<u>558.7</u>	<u>313.7</u>	<u>489.9</u>	<u>313.7</u>			<u>149.8</u>	<u>463.5</u>
Energy								
General Funds	83.9	80.1	80.1	80.1				80.1
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>83.9</u>	<u>83.2</u>	<u>83.2</u>	<u>83.2</u>				<u>83.2</u>
Supplies and Materials								
General Funds	17.7	17.6	37.6	37.6				37.6
Appropriated S/F	14.4	20.4	20.4	20.4				20.4
Non-Appropriated S/F	9.7	3.2	1.7	1.7				1.7
	<u>41.8</u>	<u>41.2</u>	<u>59.7</u>	<u>59.7</u>				<u>59.7</u>
Capital Outlay								
General Funds	40.0	40.0	20.0	20.0				20.0
Appropriated S/F	37.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	1.1							
	<u>79.0</u>	<u>70.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Debt Service								
General Funds	94.0	90.3	90.3	86.3				86.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>94.0</u>	<u>90.3</u>	<u>90.3</u>	<u>86.3</u>				<u>86.3</u>
Other Items								
General Funds	237.6							
Appropriated S/F								
Non-Appropriated S/F	9.1							
	<u>246.7</u>							
Education Assistance								
General Funds								
Appropriated S/F	2.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>2.5</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 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Alternative Agriculture Proj.								
General Funds	20.9	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Agriculture Development								
General Funds	22.1	17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.1</u>	<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
Agriculture Advertising								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Advertising								
General Funds	35.8	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.8</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Crop Insurance								
General Funds			600.0					
Appropriated S/F								
Non-Appropriated S/F								
			<u>600.0</u>					
TOTAL								
General Funds	1,772.4	1,675.1	2,324.4	1,694.0				1,694.0
Appropriated S/F	121.8	226.4	226.4	226.4				226.4
Non-Appropriated S/F	408.8	95.0	249.0	93.5			155.5	249.0
	<u>2,303.0</u>	<u>1,996.5</u>	<u>2,799.8</u>	<u>2,013.9</u>			<u>155.5</u>	<u>2,169.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	158.7	226.2	170.8	170.8				170.8
Non-Appropriated S/F	175.8	101.8	260.0	260.0				260.0
	<u>334.5</u>	<u>328.0</u>	<u>430.8</u>	<u>430.8</u>				<u>430.8</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 adjustment includes a reallocation of \$20.0 to Supplies and Materials from Capital Outlay for computer supplies and equipment.

*Recommend one-time funding of \$600.0 in the Budget Office's contingency for Crop Insurance.

*Do not recommend enhancement of \$26.4 in Contractual Services to expand the farm markets initiative.

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

65-01-02 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	315.2	335.0	324.6	324.6				324.6
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>315.2</u>	<u>347.2</u>	<u>336.8</u>	<u>336.8</u>				<u>336.8</u>
Travel								
General Funds	2.5	2.6	2.6	2.6				2.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.5</u>	<u>2.6</u>	<u>2.6</u>	<u>2.6</u>				<u>2.6</u>
Contractual Services								
General Funds	18.2	9.8	28.8	14.2			14.6	28.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.2</u>	<u>9.8</u>	<u>28.8</u>	<u>14.2</u>			<u>14.6</u>	<u>28.8</u>
Supplies and Materials								
General Funds	14.5	21.2	16.8	16.8				16.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.5</u>	<u>21.2</u>	<u>16.8</u>	<u>16.8</u>				<u>16.8</u>
One-Time								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>							
TOTAL								
General Funds	356.3	368.6	372.8	358.2			14.6	372.8
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>356.3</u>	<u>380.8</u>	<u>385.0</u>	<u>370.4</u>			<u>14.6</u>	<u>385.0</u>
IPU REVENUES								
General Funds	233.1	135.0	230.5	230.5				230.5
Appropriated S/F		0.5						
Non-Appropriated S/F								
	<u>233.1</u>	<u>135.5</u>	<u>230.5</u>	<u>230.5</u>				<u>230.5</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 (\$10.4) in Personnel Costs and a reallocation of \$4.4 to Contractual Services from Supplies and Materials for laboratory operating needs.

*Recommend enhancement of \$14.6 in Contractual Services for maintenance and service on lab equipment.

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

65-01-03

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	331.6	320.2	326.0	326.0				326.0
Appropriated S/F	653.5	748.8	762.7	748.8			13.9	762.7
Non-Appropriated S/F	317.7	336.3	356.7	336.3			20.4	356.7
	<u>1,302.8</u>	<u>1,405.3</u>	<u>1,445.4</u>	<u>1,411.1</u>			<u>34.3</u>	<u>1,445.4</u>
Travel								
General Funds	2.1	2.2	2.2	2.2				2.2
Appropriated S/F	8.2	21.7	25.0	21.7			3.3	25.0
Non-Appropriated S/F	2.0	9.0	9.0	9.0				9.0
	<u>12.3</u>	<u>32.9</u>	<u>36.2</u>	<u>32.9</u>			<u>3.3</u>	<u>36.2</u>
Contractual Services								
General Funds	44.3	43.3	43.3	43.3				43.3
Appropriated S/F	6.3	8.0	8.0	8.0				8.0
Non-Appropriated S/F	69.0	79.8	67.8	67.8				67.8
	<u>119.6</u>	<u>131.1</u>	<u>119.1</u>	<u>119.1</u>				<u>119.1</u>
Supplies and Materials								
General Funds	3.0	2.6	2.6	2.6				2.6
Appropriated S/F	1.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F	1.5	3.0	11.0	3.0			8.0	11.0
	<u>5.5</u>	<u>8.6</u>	<u>16.6</u>	<u>8.6</u>			<u>8.0</u>	<u>16.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		20.2						
		<u>20.2</u>						
TOTAL								
General Funds	381.0	368.3	374.1	374.1				374.1
Appropriated S/F	669.0	781.5	798.7	781.5			17.2	798.7
Non-Appropriated S/F	390.2	448.3	444.5	416.1			28.4	444.5
	<u>1,440.2</u>	<u>1,598.1</u>	<u>1,617.3</u>	<u>1,571.7</u>			<u>45.6</u>	<u>1,617.3</u>
IPU REVENUES								
General Funds	4.7	7.2	7.2	7.2				7.2
Appropriated S/F	690.8	774.1	778.1	778.1				778.1
Non-Appropriated S/F	437.3	468.7	441.4	441.4				441.4
	<u>1,132.8</u>	<u>1,250.0</u>	<u>1,226.7</u>	<u>1,226.7</u>				<u>1,226.7</u>
POSITIONS								
General Funds	7.3	6.3	6.3	6.3				6.3
Appropriated S/F	12.0	12.5	12.5	12.5				12.5
Non-Appropriated S/F	6.7	7.2	7.2	7.2				7.2
	<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 enhancements of \$13.9 ASF in Personnel Costs and \$3.3 ASF in Travel for food products inspection training.

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

65-01-04

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	740.6	863.9	893.1	893.1				893.1
Appropriated S/F	100.5	155.3	165.3	155.3			10.0	165.3
Non-Appropriated S/F	216.8	229.8	252.3	229.8			22.5	252.3
	<u>1,057.9</u>	<u>1,249.0</u>	<u>1,310.7</u>	<u>1,278.2</u>			<u>32.5</u>	<u>1,310.7</u>
Travel								
General Funds	1.5	1.8	1.8	1.8				1.8
Appropriated S/F	1.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F	6.5	6.1	17.0	6.1			10.9	17.0
	<u>9.5</u>	<u>9.9</u>	<u>20.8</u>	<u>9.9</u>			<u>10.9</u>	<u>20.8</u>
Contractual Services								
General Funds	20.4	22.1	22.1	22.1				22.1
Appropriated S/F	40.8	39.0	66.0	41.0			25.0	66.0
Non-Appropriated S/F	199.7	221.6	420.4	221.6			198.8	420.4
	<u>260.9</u>	<u>282.7</u>	<u>508.5</u>	<u>284.7</u>			<u>223.8</u>	<u>508.5</u>
Energy								
General Funds	14.6	12.9	12.9	12.9				12.9
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>14.6</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Supplies and Materials								
General Funds	20.7	26.2	26.2	26.2				26.2
Appropriated S/F	69.5	76.8	74.8	74.8				74.8
Non-Appropriated S/F	39.6	43.3	68.3	43.3			25.0	68.3
	<u>129.8</u>	<u>146.3</u>	<u>169.3</u>	<u>144.3</u>			<u>25.0</u>	<u>169.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	107.7	104.0	184.0	104.0			80.0	184.0
Non-Appropriated S/F	23.0	2,000.0	1,994.0	1,994.0				1,994.0
	<u>130.7</u>	<u>2,104.0</u>	<u>2,178.0</u>	<u>2,098.0</u>			<u>80.0</u>	<u>2,178.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	2.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2.7</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	797.8	926.9	956.1	956.1				956.1
Appropriated S/F	322.7	384.1	499.1	384.1			115.0	499.1
Non-Appropriated S/F	485.6	2,500.8	2,752.0	2,494.8			257.2	2,752.0
	<u>1,606.1</u>	<u>3,811.8</u>	<u>4,207.2</u>	<u>3,835.0</u>			<u>372.2</u>	<u>4,207.2</u>
IPU REVENUES								
General Funds	0.3							
Appropriated S/F	504.8	409.2	500.0	500.0				500.0
Non-Appropriated S/F	657.0	2,500.8	2,987.2	2,987.2				2,987.2
	<u>1,162.1</u>	<u>2,910.0</u>	<u>3,487.2</u>	<u>3,487.2</u>				<u>3,487.2</u>
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04	FY 2003	FY 2004	FY 2005	FY 2005	Inflation & Volume	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Recommend enhancements of \$10.0 ASF in Personnel Costs; \$25.0 ASF in Contractual Services for the forestry inventory and analysis program; and \$80.0 ASF in Capital Outlay for a dump truck and trailer at Redden State Forest.

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

65-01-05 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	364.3	418.9	418.9	418.9				418.9
Non-Appropriated S/F	71.9	72.2	73.6	72.2			1.4	73.6
	<u>436.2</u>	<u>491.1</u>	<u>492.5</u>	<u>491.1</u>			<u>1.4</u>	<u>492.5</u>
Travel								
General Funds								
Appropriated S/F	3.3	11.2	11.2	11.2				11.2
Non-Appropriated S/F	4.5	2.2	5.2	2.2			3.0	5.2
	<u>7.8</u>	<u>13.4</u>	<u>16.4</u>	<u>13.4</u>			<u>3.0</u>	<u>16.4</u>
Contractual Services								
General Funds								
Appropriated S/F	37.6	67.8	67.8	67.8				67.8
Non-Appropriated S/F	33,696.2	32,005.7	34,013.0	32,005.7			2,007.3	34,013.0
	<u>33,733.8</u>	<u>32,073.5</u>	<u>34,080.8</u>	<u>32,073.5</u>			<u>2,007.3</u>	<u>34,080.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	4.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F	6.4	3.8	7.1	3.8			3.3	7.1
	<u>10.5</u>	<u>15.8</u>	<u>19.1</u>	<u>15.8</u>			<u>3.3</u>	<u>19.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	8.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	<u>8.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	62.2	2.5	64.5	2.5			62.0	64.5
	<u>62.2</u>	<u>2.5</u>	<u>64.5</u>	<u>2.5</u>			<u>62.0</u>	<u>64.5</u>
Fingerprints								
General Funds								
Appropriated S/F	1.8	35.0	50.0	35.0			15.0	50.0
Non-Appropriated S/F	<u>1.8</u>	<u>35.0</u>	<u>50.0</u>	<u>35.0</u>			<u>15.0</u>	<u>50.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	248.3	510.0	600.0	510.0			90.0	600.0
Non-Appropriated S/F	<u>248.3</u>	<u>510.0</u>	<u>600.0</u>	<u>510.0</u>			<u>90.0</u>	<u>600.0</u>
TOTAL								
General Funds								
Appropriated S/F	667.4	1,066.9	1,171.9	1,066.9			105.0	1,171.9
Non-Appropriated S/F	33,841.2	32,086.4	34,163.4	32,086.4			2,077.0	34,163.4
	<u>34,508.6</u>	<u>33,153.3</u>	<u>35,335.3</u>	<u>33,153.3</u>			<u>2,182.0</u>	<u>35,335.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	718.5	1,066.0	1,251.1	1,251.1				1,251.1
Non-Appropriated S/F	35,699.7	36,434.0	36,312.0	36,312.0				36,312.0
	<u>36,418.2</u>	<u>37,500.0</u>	<u>37,563.1</u>	<u>37,563.1</u>				<u>37,563.1</u>

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 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

*Recommend enhancements of \$15.0 ASF in Fingerprints due to an increase in racing days and \$90.0 ASF in Equine Drug Testing to improve forensic technology and equipment.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	293.5	328.5	335.6	328.5			7.1	335.6
Non-Appropriated S/F	162.6	168.5	170.6	168.5			2.1	170.6
	<u>456.1</u>	<u>497.0</u>	<u>506.2</u>	<u>497.0</u>			<u>9.2</u>	<u>506.2</u>
Travel								
General Funds								
Appropriated S/F		1.4	1.4	1.4				1.4
Non-Appropriated S/F	4.4	9.8	8.3	8.3				8.3
	<u>4.4</u>	<u>11.2</u>	<u>9.7</u>	<u>9.7</u>				<u>9.7</u>
Contractual Services								
General Funds								
Appropriated S/F	24.7	29.8	29.8	29.8				29.8
Non-Appropriated S/F	88.1	97.7	90.7	90.7				90.7
	<u>112.8</u>	<u>127.5</u>	<u>120.5</u>	<u>120.5</u>				<u>120.5</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	0.4	13.1	13.1	13.1				13.1
Non-Appropriated S/F	15.1	35.8	22.9	22.9				22.9
	<u>15.5</u>	<u>48.9</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	10.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	3.7	25.0						
	<u>14.6</u>	<u>50.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
TOTAL								
General Funds								
Appropriated S/F	329.5	399.5	406.6	399.5			7.1	406.6
Non-Appropriated S/F	273.9	336.8	292.5	290.4			2.1	292.5
	<u>603.4</u>	<u>736.3</u>	<u>699.1</u>	<u>689.9</u>			<u>9.2</u>	<u>699.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	469.1	349.4	471.1	471.1				471.1
Non-Appropriated S/F	270.4	336.8	280.4	280.4				280.4
	<u>739.5</u>	<u>686.2</u>	<u>751.5</u>	<u>751.5</u>				<u>751.5</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

*Recommend enhancement of \$7.1 ASF in Personnel Costs to reflect actual expenditures.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	267.3	290.9	291.1	291.1				291.1
Appropriated S/F								
Non-Appropriated S/F	38.5	5.3						
	<u>305.8</u>	<u>296.2</u>	<u>291.1</u>	<u>291.1</u>				<u>291.1</u>
Travel								
General Funds	1.1	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>				<u>1.1</u>
Contractual Services								
General Funds	25.8	29.2	29.2	29.2				29.2
Appropriated S/F								
Non-Appropriated S/F	304.0	439.1						
	<u>329.8</u>	<u>468.3</u>	<u>29.2</u>	<u>29.2</u>				<u>29.2</u>
Supplies and Materials								
General Funds	16.6	20.6	20.6	20.6				20.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>20.6</u>	<u>20.6</u>	<u>20.6</u>				<u>20.6</u>
Capital Outlay								
General Funds	5.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	2,522.8	6,230.0						
	<u>2,527.8</u>	<u>6,236.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9							
	<u>3.9</u>							
TOTAL								
General Funds	315.8	347.8	348.0	348.0				348.0
Appropriated S/F								
Non-Appropriated S/F	2,869.2	6,674.4						
	<u>3,185.0</u>	<u>7,022.2</u>	<u>348.0</u>	<u>348.0</u>				<u>348.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2,863.3	7,073.5						
	<u>2,863.3</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							
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 2004 level of service.

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

65-01-08 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	726.9	708.0	728.6	728.6				728.6
Appropriated S/F	25.8	26.7	27.3	26.7			0.6	27.3
Non-Appropriated S/F	25.7	26.6	42.3	26.6			15.7	42.3
	<u>778.4</u>	<u>761.3</u>	<u>798.2</u>	<u>781.9</u>			<u>16.3</u>	<u>798.2</u>
Travel								
General Funds	2.8	7.3	7.3	7.3				7.3
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	0.9	5.0	4.0	4.0				4.0
	<u>3.7</u>	<u>16.3</u>	<u>15.3</u>	<u>15.3</u>				<u>15.3</u>
Contractual Services								
General Funds	58.7	62.8	62.8	62.8				62.8
Appropriated S/F	60.2	55.9	68.9	55.9			13.0	68.9
Non-Appropriated S/F	12.4	16.0	18.2	16.0			2.2	18.2
	<u>131.3</u>	<u>134.7</u>	<u>149.9</u>	<u>134.7</u>			<u>15.2</u>	<u>149.9</u>
Supplies and Materials								
General Funds	10.2	10.4	10.4	10.4				10.4
Appropriated S/F	3.9	7.6	7.6	7.6				7.6
Non-Appropriated S/F	2.3	2.2	6.0	2.2			3.8	6.0
	<u>16.4</u>	<u>20.2</u>	<u>24.0</u>	<u>20.2</u>			<u>3.8</u>	<u>24.0</u>
Capital Outlay								
General Funds								
Appropriated S/F			8.0				8.0	8.0
Non-Appropriated S/F	59.8		28.0				28.0	28.0
	<u>59.8</u>		<u>36.0</u>				<u>36.0</u>	<u>36.0</u>
Plant Pest Survey and Control								
General Funds	67.6	107.2	107.2	107.2				107.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>67.6</u>	<u>107.2</u>	<u>107.2</u>	<u>107.2</u>				<u>107.2</u>
TOTAL								
General Funds	866.2	895.7	916.3	916.3				916.3
Appropriated S/F	89.9	94.2	115.8	94.2			21.6	115.8
Non-Appropriated S/F	101.1	49.8	98.5	48.8			49.7	98.5
	<u>1,057.2</u>	<u>1,039.7</u>	<u>1,130.6</u>	<u>1,059.3</u>			<u>71.3</u>	<u>1,130.6</u>
IPU REVENUES								
General Funds	1.7	1.6	2.0	2.0				2.0
Appropriated S/F	102.6	90.5	95.5	95.5				95.5
Non-Appropriated S/F	93.6	47.0	98.5	98.5				98.5
	<u>197.9</u>	<u>139.1</u>	<u>196.0</u>	<u>196.0</u>				<u>196.0</u>
POSITIONS								
General Funds	14.5	13.5	13.5	13.5				13.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>

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

*Recommend enhancements of \$0.6 ASF in Personnel Costs; \$13.0 ASF in Contractual Services to increase payment of seed certification royalties; and \$8.0 ASF in Capital Outlay to replace equipment.

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

65-01-09 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	355.2	361.4	371.3	371.3				371.3
Appropriated S/F								
Non-Appropriated S/F	19.9	40.1	65.3	40.1			25.2	65.3
	375.1	401.5	436.6	411.4			25.2	436.6
Travel								
General Funds	0.9	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.9	4.5	4.5	4.5				4.5
Contractual Services								
General Funds	40.1	45.5	45.5	45.5				45.5
Appropriated S/F								
Non-Appropriated S/F	6.3	15.1	94.7	15.1			79.6	94.7
	46.4	60.6	140.2	60.6			79.6	140.2
Supplies and Materials								
General Funds	15.4	21.5	21.5	21.5				21.5
Appropriated S/F								
Non-Appropriated S/F	12.6	19.2	25.4	19.2			6.2	25.4
	28.0	40.7	46.9	40.7			6.2	46.9
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	4.7							
	4.7							
TOTAL								
General Funds	411.6	432.9	442.8	442.8				442.8
Appropriated S/F								
Non-Appropriated S/F	43.5	74.4	185.4	74.4			111.0	185.4
	455.1	507.3	628.2	517.2			111.0	628.2
IPU REVENUES								
General Funds	17.9	18.4	19.7	19.7				19.7
Appropriated S/F								
Non-Appropriated S/F	24.0	88.0	196.6	196.6				196.6
	41.9	106.4	216.3	216.3				216.3
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 base funding to maintain Fiscal Year 2004 level of service.

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

65-01-10	FY 2003	FY 2004	FY 2005	FY 2005	Inflation	Structural	Enhance-	FY 2005
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	617.4	628.6	634.5	628.6			5.9	634.5
Non-Appropriated S/F								
	<u>617.4</u>	<u>628.6</u>	<u>634.5</u>	<u>628.6</u>			<u>5.9</u>	<u>634.5</u>
Travel								
General Funds								
Appropriated S/F	6.7	13.8	18.8	18.8				18.8
Non-Appropriated S/F								
	<u>6.7</u>	<u>13.8</u>	<u>18.8</u>	<u>18.8</u>				<u>18.8</u>
Contractual Services								
General Funds								
Appropriated S/F	52.5	169.8	92.8	84.8			8.0	92.8
Non-Appropriated S/F	27,929.6	24,852.0	24,852.0	24,852.0				24,852.0
	<u>27,982.1</u>	<u>25,021.8</u>	<u>24,944.8</u>	<u>24,936.8</u>			<u>8.0</u>	<u>24,944.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.5	12.0	14.0	14.0				14.0
Non-Appropriated S/F								
	<u>8.5</u>	<u>12.0</u>	<u>14.0</u>	<u>14.0</u>				<u>14.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	13.9	12.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>13.9</u>	<u>12.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Fingerprints								
General Funds								
Appropriated S/F	35.9	60.5	60.5	60.5				60.5
Non-Appropriated S/F								
	<u>35.9</u>	<u>60.5</u>	<u>60.5</u>	<u>60.5</u>				<u>60.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	121.2	160.0	220.0	220.0				220.0
Non-Appropriated S/F								
	<u>121.2</u>	<u>160.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
TOTAL								
General Funds								
Appropriated S/F	856.1	1,056.7	1,070.6	1,056.7			13.9	1,070.6
Non-Appropriated S/F	27,929.6	24,852.0	24,852.0	24,852.0				24,852.0
	<u>28,785.7</u>	<u>25,908.7</u>	<u>25,922.6</u>	<u>25,908.7</u>			<u>13.9</u>	<u>25,922.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,066.4	1,020.5	1,075.0	1,075.0				1,075.0
Non-Appropriated S/F	25,127.9	27,460.0	27,460.0	27,460.0				27,460.0
	<u>26,194.3</u>	<u>28,480.5</u>	<u>28,535.0</u>	<u>28,535.0</u>				<u>28,535.0</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								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend

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

*Recommend enhancements of \$5.9 ASF in Personnel Costs and \$8.0 ASF in Contractual Services for legal costs and association dues.

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

65-01-11 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	391.5	398.2	407.7	407.7				407.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>391.5</u>	<u>398.2</u>	<u>407.7</u>	<u>407.7</u>				<u>407.7</u>
Travel								
General Funds	0.6	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.6</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	40.7	45.4	45.4	45.4				45.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>40.7</u>	<u>45.4</u>	<u>45.4</u>	<u>45.4</u>				<u>45.4</u>
Supplies and Materials								
General Funds	2.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	434.9	447.7	457.2	457.2				457.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>434.9</u>	<u>447.7</u>	<u>457.2</u>	<u>457.2</u>				<u>457.2</u>
IPU REVENUES								
General Funds	10.3	6.0	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>10.3</u>	<u>7.0</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</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

*Recommend base funding to maintain Fiscal Year 2004 level of service.

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

65-01-12								
Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds	164.4	192.2	221.7	201.7			20.0	221.7
Appropriated S/F								
Non-Appropriated S/F			20.0				20.0	20.0
	<u>164.4</u>	<u>192.2</u>	<u>241.7</u>	<u>201.7</u>			<u>40.0</u>	<u>241.7</u>
Travel								
General Funds	4.0	4.0	5.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F			1.0				1.0	1.0
	<u>4.0</u>	<u>4.0</u>	<u>6.0</u>	<u>4.0</u>			<u>1.0</u>	<u>5.0</u>
Contractual Services								
General Funds	16.2	17.0	19.5	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	163.0	200.0	202.5	200.0			2.5	202.5
	<u>179.2</u>	<u>217.0</u>	<u>222.0</u>	<u>217.0</u>			<u>2.5</u>	<u>219.5</u>
Supplies and Materials								
General Funds	7.3	4.0	5.5	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F			1.5				1.5	1.5
	<u>7.3</u>	<u>4.0</u>	<u>7.0</u>	<u>4.0</u>			<u>1.5</u>	<u>5.5</u>
Poultry Litter Transport								
General Funds	326.3	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>326.3</u>	<u>246.0</u>	<u>246.0</u>	<u>246.0</u>				<u>246.0</u>
Nutrient Management Contingenc								
General Funds	108.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>108.8</u>							
Nutrient Management Planning								
General Funds		451.8	451.8	451.8				451.8
Appropriated S/F								
Non-Appropriated S/F								
		<u>451.8</u>	<u>451.8</u>	<u>451.8</u>				<u>451.8</u>
Info/Education and Cert								
General Funds	259.9	221.0	221.0	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>259.9</u>	<u>221.0</u>	<u>221.0</u>	<u>221.0</u>				<u>221.0</u>
TOTAL								
General Funds	886.9	1,136.0	1,170.5	1,145.5			20.0	1,165.5
Appropriated S/F								
Non-Appropriated S/F	163.0	200.0	225.0	200.0			25.0	225.0
	<u>1,049.9</u>	<u>1,336.0</u>	<u>1,395.5</u>	<u>1,345.5</u>			<u>45.0</u>	<u>1,390.5</u>
IPU REVENUES								
General Funds	8.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	205.0	200.0	225.0	225.0				225.0
	<u>213.0</u>	<u>207.0</u>	<u>232.0</u>	<u>232.0</u>				<u>232.0</u>

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

65-01-12

Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
POSITIONS								
General Funds	3.0	3.0	3.5	3.0			0.5	3.5
Appropriated S/F								
Non-Appropriated S/F			0.5				0.5	0.5
	3.0	3.0	4.0	3.0			1.0	4.0

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

*Recommend enhancements of \$20.0 in Personnel Costs, 0.5 FTE and 0.5 NSF FTE for a Concentrated Animal Feeding Operations Coordinator. Do not recommend \$1.0 in Travel; \$2.5 in Contractual Services; and \$1.5 in Supplies for costs associated with the new position.

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

65-01-13 Lines	FY 2003 Actual	FY 2004 Budget	FY 2005 Request	FY 2005 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2005 Recommend
Personnel Costs								
General Funds								
Appropriated S/F		35.3	35.3	35.3				35.3
Non-Appropriated S/F								
		<u>35.3</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2		0.3	0.3				0.3
	<u>0.2</u>		<u>0.3</u>	<u>0.3</u>				<u>0.3</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	357.4		363.1	363.1				363.1
	<u>357.4</u>		<u>363.1</u>	<u>363.1</u>				<u>363.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.2		2.8	2.8				2.8
	<u>2.2</u>		<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.4		120.0	120.0				120.0
	<u>140.4</u>		<u>120.0</u>	<u>120.0</u>				<u>120.0</u>
County Rollback								
General Funds								
Appropriated S/F		40.2	40.2	40.2				40.2
Non-Appropriated S/F								
		<u>40.2</u>	<u>40.2</u>	<u>40.2</u>				<u>40.2</u>
TOTAL								
General Funds								
Appropriated S/F		75.5	75.5	75.5				75.5
Non-Appropriated S/F	500.2		486.2	486.2				486.2
	<u>500.2</u>	<u>75.5</u>	<u>561.7</u>	<u>561.7</u>				<u>561.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5,270.1		6,204.9	6,204.9				6,204.9
	<u>5,270.1</u>		<u>6,204.9</u>	<u>6,204.9</u>				<u>6,204.9</u>
POSITIONS								
General Funds								
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>1.0</u>	<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

*Recommend base funding to maintain Fiscal Year 2004 level of service.