

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Agriculture								
General Funds	91.3	91.8	92.3	87.8	8,916.5	8,686.3	8,861.0	8,372.2
Appropriated S/F	42.0	40.0	50.0	47.0	4,627.5	6,987.0	7,795.3	7,757.8
Non-Appropriated S/F	15.7	15.2	14.7	15.2	90,363.5	79,635.3	86,317.7	86,317.7
	<u>149.0</u>	<u>147.0</u>	<u>157.0</u>	150.0	<u>103,907.5</u>	<u>95,308.6</u>	<u>102,974.0</u>	102,447.7
TOTAL								
General Funds	91.3	91.8	92.3	87.8	8,916.5	8,686.3	8,861.0	8,372.2
Appropriated S/F	42.0	40.0	50.0	47.0	4,627.5	6,987.0	7,795.3	7,757.8
Non-Appropriated S/F	15.7	15.2	14.7	15.2	90,363.5	79,635.3	86,317.7	86,317.7
	<u>149.0</u>	<u>147.0</u>	<u>157.0</u>	150.0	<u>103,907.5</u>	<u>95,308.6</u>	<u>102,974.0</u>	102,447.7
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	457.9		
Special Funds					<u>-0.1</u>			
SUBTOTAL					0.2	457.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					8,916.8	9,144.2	8,861.0	8,372.2
Special Funds					<u>94,990.9</u>	<u>86,622.3</u>	<u>94,113.0</u>	94,075.5
TOTAL					103,907.7	95,766.5	102,974.0	102,447.7
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					8,916.8	9,144.2	8,861.0	8,372.2
Special Funds					<u>94,990.9</u>	<u>86,622.3</u>	<u>94,113.0</u>	94,075.5
GRAND TOTAL					103,907.7	95,766.5	102,974.0	102,447.7
					(Reverted)	106.0		
					(Encumbered)	391.0		
					(Continuing)	66.9		

**AGRICULTURE
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APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Administration								
General Funds	14.0	14.0	14.0	14.0	1,971.7	2,175.9	2,245.9	2,049.9
Appropriated S/F	2.0	2.0	2.0	2.0	166.1	314.1	316.5	316.5
Non-Appropriated S/F					364.6	258.3	395.4	395.4
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>2,502.4</u>	<u>2,748.3</u>	<u>2,957.8</u>	<u>2,761.8</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	473.9	473.0	514.1	500.2
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>473.9</u>	<u>485.2</u>	<u>526.3</u>	<u>512.4</u>
Forest Service								
General Funds	17.0	17.5	17.5	17.5	1,175.8	1,215.2	1,229.4	1,213.6
Appropriated S/F	3.5	3.5	3.5	2.5	632.0	659.6	659.6	659.6
Non-Appropriated S/F	4.5	4.0	4.0	4.0	2,826.3	914.4	850.9	850.9
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>24.0</u>	<u>4,634.1</u>	<u>2,789.2</u>	<u>2,739.9</u>	<u>2,724.1</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	7.0	7.0	12.0	12.0	987.2	1,672.8	2,464.3	2,464.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	44,819.7	37,882.1	51,717.6	51,717.6
	<u>8.0</u>	<u>8.0</u>	<u>13.0</u>	<u>13.0</u>	<u>45,806.9</u>	<u>39,554.9</u>	<u>54,181.9</u>	<u>54,181.9</u>
Pesticides								
General Funds								
Appropriated S/F	7.0	6.0	6.0	6.0	394.8	534.6	534.6	534.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	241.3	279.2	279.2	279.2
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>636.1</u>	<u>813.8</u>	<u>813.8</u>	<u>813.8</u>
Planning								
General Funds	6.0	6.5	6.5	6.5	538.2	566.7	567.0	548.0
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5	20.4			
	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>558.6</u>	<u>566.7</u>	<u>567.0</u>	<u>548.0</u>
Plant Industries								
General Funds	13.5	13.5	13.5	13.5	1,060.8	1,058.1	1,066.9	1,021.9
Appropriated S/F	0.5	0.5	0.5	0.5	115.7	121.7	123.1	123.1
Non-Appropriated S/F	1.0	1.0	1.0	1.0	170.2	119.2	119.2	119.2
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,346.7</u>	<u>1,299.0</u>	<u>1,309.2</u>	<u>1,264.2</u>
Animal Health and Food Products Inspect								
General Funds	13.8	13.8	13.8	13.8	1,065.3	1,072.4	1,084.5	1,070.5
Appropriated S/F	14.0	13.0	13.0	12.0	918.6	1,040.2	1,040.2	1,040.2
Non-Appropriated S/F	6.2	6.2	6.2	6.2	783.7	631.6	858.4	858.4
	<u>34.0</u>	<u>33.0</u>	<u>33.0</u>	<u>32.0</u>	<u>2,767.6</u>	<u>2,744.2</u>	<u>2,983.1</u>	<u>2,969.1</u>

**AGRICULTURE
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APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Recommend
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	6.0	6.0	11.0	6.0	1,209.5	1,665.3	1,773.8	1,665.3
Non-Appropriated S/F					29,060.5	28,400.0	26,045.0	26,045.0
	<u>6.0</u>	<u>6.0</u>	<u>11.0</u>	<u>6.0</u>	<u>30,270.0</u>	<u>30,065.3</u>	<u>27,818.8</u>	<u>27,710.3</u>
Weights and Measures								
General Funds	10.0	10.0	10.0	6.0	646.0	661.6	659.2	588.2
Appropriated S/F				4.0				71.0
Non-Appropriated S/F						1.0	1.0	1.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>646.0</u>	<u>662.6</u>	<u>660.2</u>	<u>660.2</u>
Nutrient Management								
General Funds	3.5	3.5	4.0	3.5	1,476.6	950.9	981.5	907.4
Appropriated S/F						246.0	246.0	246.0
Non-Appropriated S/F	0.5	0.5		0.5	564.7	333.5	551.0	551.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>2,041.3</u>	<u>1,530.4</u>	<u>1,778.5</u>	<u>1,704.4</u>
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0	92.3	595.5	500.0	500.0
Non-Appropriated S/F					11,512.1	10,816.0	5,500.0	5,500.0
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>11,604.4</u>	<u>11,411.5</u>	<u>6,000.0</u>	<u>6,000.0</u>
Marketing and Promotion								
General Funds	6.5	6.0	6.0	6.0	508.2	512.5	512.5	472.5
Appropriated S/F					111.3	125.0	125.0	125.0
Non-Appropriated S/F	0.5							
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>619.5</u>	<u>637.5</u>	<u>637.5</u>	<u>597.5</u>
TOTAL								
General Funds	91.3	91.8	92.3	87.8	8,916.5	8,686.3	8,861.0	8,372.2
Appropriated S/F	42.0	40.0	50.0	47.0	4,627.5	6,987.0	7,795.3	7,757.8
Non-Appropriated S/F	15.7	15.2	14.7	15.2	90,363.5	79,635.3	86,317.7	86,317.7
	<u>149.0</u>	<u>147.0</u>	<u>157.0</u>	<u>150.0</u>	<u>103,907.5</u>	<u>95,308.6</u>	<u>102,974.0</u>	<u>102,447.7</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,012.4	1,131.4	1,136.2	1,136.2				1,136.2
Appropriated S/F	96.6	97.4	99.8	97.4			2.4	99.8
Non-Appropriated S/F	2.4	15.2						
	<u>1,111.4</u>	<u>1,244.0</u>	<u>1,236.0</u>	<u>1,233.6</u>			<u>2.4</u>	<u>1,236.0</u>
Travel								
General Funds	9.6	9.3	9.3	3.3				3.3
Appropriated S/F	4.0	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	<u>13.6</u>	<u>14.8</u>	<u>14.8</u>	<u>8.8</u>				<u>8.8</u>
Contractual Services								
General Funds	145.3	178.1	168.3	166.8		-12.0		154.8
Appropriated S/F	56.3	139.7	139.7	139.7				139.7
Non-Appropriated S/F	360.4	241.1	393.4	393.4				393.4
	<u>562.0</u>	<u>558.9</u>	<u>701.4</u>	<u>699.9</u>		<u>-12.0</u>		<u>687.9</u>
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	35.4	17.6	17.6	17.6				17.6
Appropriated S/F	4.3	20.4	20.4	20.4				20.4
Non-Appropriated S/F		2.0	2.0	2.0				2.0
	<u>39.7</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
Capital Outlay								
General Funds	24.2	40.0	40.0	25.0				25.0
Appropriated S/F	1.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>25.8</u>	<u>70.0</u>	<u>70.0</u>	<u>55.0</u>				<u>55.0</u>
Debt Service								
General Funds	18.8							
Appropriated S/F								
Non-Appropriated S/F								
	<u>18.8</u>							
One-Time								
General Funds	38.4		50.0					
Appropriated S/F								
Non-Appropriated S/F								
	<u>38.4</u>		<u>50.0</u>					
Other Items								
General Funds	78.6							
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>80.4</u>							

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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Education Assistance								
General Funds								
Appropriated S/F	3.3	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.3</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>
Crop Insurance								
General Funds	561.6	750.0	775.0	750.0				750.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>561.6</u>	<u>750.0</u>	<u>775.0</u>	<u>750.0</u>				<u>750.0</u>
Wildlife Damage Control								
General Funds	5.0	40.0	40.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>40.0</u>	<u>40.0</u>	<u>5.0</u>				<u>5.0</u>
Commuter Assistance								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
Conserv Reserve Enhancemnt								
General Funds	32.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.9</u>							
Strategic Reduction/Investment Target								
General Funds				-51.5				-51.5
Appropriated S/F								
Non-Appropriated S/F								
				<u>-51.5</u>				<u>-51.5</u>
TOTAL								
General Funds	1,971.7	2,175.9	2,245.9	2,061.9		-12.0		2,049.9
Appropriated S/F	166.1	314.1	316.5	314.1			2.4	316.5
Non-Appropriated S/F	364.6	258.3	395.4	395.4				395.4
	<u>2,502.4</u>	<u>2,748.3</u>	<u>2,957.8</u>	<u>2,771.4</u>		<u>-12.0</u>	<u>2.4</u>	<u>2,761.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	131.6	208.6	236.3	236.3				236.3
Non-Appropriated S/F	358.9	279.0	395.4	395.4				395.4
	<u>490.5</u>	<u>487.6</u>	<u>631.7</u>	<u>631.7</u>				<u>631.7</u>

**AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds	14.0	14.0	14.0	14.0				14.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	16.0	16.0	16.0	16.0				16.0

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

*Base adjustments include (\$51.5) in Strategic Reduction/Investment Target to identify additional expenditure reductions and/or revenue enhancements necessary due to deteriorating economic conditions.

*Base adjustments also include (\$6.0) in Travel, (\$13.5) in Contractual Services, (\$15.0) in Capital Outlay, and (\$35.0) in Wildlife Damage Control to reflect reductions in operating expenditures.

*Recommend structural change of (\$12.0) in Contractual Services to Agriculture Compliance (65-01-02) to reflect projected expenditures.

*Recommend enhancement of \$2.4 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of \$25.0 in Crop Insurance to increase farmer reimbursements and \$50.0 in One-Time to purchase 800 MHz radios.

**AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	427.6	424.7	429.0	429.0				429.0
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	427.6	436.9	441.2	441.2				441.2
Travel								
General Funds	7.9	4.0	4.0	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F								
	7.9	4.0	4.0	2.0				2.0
Contractual Services								
General Funds	16.0	19.0	45.8	19.9		22.0		41.9
Appropriated S/F								
Non-Appropriated S/F								
	16.0	19.0	45.8	19.9		22.0		41.9
Supplies and Materials								
General Funds	22.4	25.3	35.3	25.3		2.0		27.3
Appropriated S/F								
Non-Appropriated S/F								
	22.4	25.3	35.3	25.3		2.0		27.3
TOTAL								
General Funds	473.9	473.0	514.1	476.2		24.0		500.2
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	473.9	485.2	526.3	488.4		24.0		512.4
IPU REVENUES								
General Funds	240.5	217.5	217.5	217.5				217.5
Appropriated S/F	0.3	0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	240.8	217.6	217.6	217.6				217.6
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 (\$2.0) in Travel to reflect a reduction in operating expenditures.

*Recommend structural changes of \$12.0 in Contractual Services from Administration (65-01-01) and \$10.0 in Contractual Services and \$2.0 in Supplies and Materials from Weights and Measures (65-01-11) to reflect projected expenditures.

*Do not recommend enhancements of \$3.9 in Contractual Services and \$8.0 in Supplies and Materials for laboratory supplies and equipment repair.

**AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	1,108.3	1,144.8	1,159.0	1,155.0				1,155.0
Appropriated S/F	154.4	216.8	216.8	216.8				216.8
Non-Appropriated S/F	254.8	290.4	263.4	263.4				263.4
	<u>1,517.5</u>	<u>1,652.0</u>	<u>1,639.2</u>	<u>1,635.2</u>				<u>1,635.2</u>
Travel								
General Funds	1.2	1.8	1.8					
Appropriated S/F	1.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2.7	6.0	6.0	6.0				6.0
	<u>5.0</u>	<u>37.8</u>	<u>37.8</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	21.3	22.1	22.1	18.1				18.1
Appropriated S/F	155.6	152.8	152.8	152.8				152.8
Non-Appropriated S/F	307.9	303.0	267.0	267.0				267.0
	<u>484.8</u>	<u>477.9</u>	<u>441.9</u>	<u>437.9</u>				<u>437.9</u>
Energy								
General Funds	18.9	20.3	20.3	20.3				20.3
Appropriated S/F	10.6	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>29.5</u>	<u>33.3</u>	<u>33.3</u>	<u>33.3</u>				<u>33.3</u>
Supplies and Materials								
General Funds	26.1	26.2	26.2	20.2				20.2
Appropriated S/F	87.0	96.0	96.0	96.0				96.0
Non-Appropriated S/F	108.2	130.0	129.5	129.5				129.5
	<u>221.3</u>	<u>252.2</u>	<u>251.7</u>	<u>245.7</u>				<u>245.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	114.7	147.0	147.0	147.0				147.0
Non-Appropriated S/F	2,000.0	20.0	20.0	20.0				20.0
	<u>2,114.7</u>	<u>167.0</u>	<u>167.0</u>	<u>167.0</u>				<u>167.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	152.7	165.0	165.0	165.0				165.0
	<u>152.7</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.5	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Peter's House								
General Funds								
Appropriated S/F	108.1							
Non-Appropriated S/F								
	<u>108.1</u>							

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

65-01-04 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	1,175.8	1,215.2	1,229.4	1,213.6				1,213.6
Appropriated S/F	632.0	659.6	659.6	659.6				659.6
Non-Appropriated S/F	2,826.3	914.4	850.9	850.9				850.9
	<u>4,634.1</u>	<u>2,789.2</u>	<u>2,739.9</u>	<u>2,724.1</u>				<u>2,724.1</u>
IPU REVENUES								
General Funds	2.7							
Appropriated S/F	435.3	773.2	748.2	748.2				748.2
Non-Appropriated S/F	2,346.5	904.0	884.0	884.0				884.0
	<u>2,784.5</u>	<u>1,677.2</u>	<u>1,632.2</u>	<u>1,632.2</u>				<u>1,632.2</u>
POSITIONS								
General Funds	17.0	17.5	17.5	17.5				17.5
Appropriated S/F	3.5	3.5	3.5	2.5				2.5
Non-Appropriated S/F	4.5	4.0	4.0	4.0				4.0
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>24.0</u>				<u>24.0</u>

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

*Base adjustments include (1.0) ASF FTE Administrative Specialist I to reflect a complement reduction; and (\$1.8) in Travel, (\$4.0) in Contractual Services and (\$6.0) in Supplies and Materials to reflect reductions in operating expenditures. Do not recommend additional base adjustment of \$4.0 in Personnel Costs for one position annualization.

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

65-01-05	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	502.2	599.8	1,390.2	599.8			790.4	1,390.2
Non-Appropriated S/F	88.8	89.0	89.0	89.0				89.0
	<u>591.0</u>	<u>688.8</u>	<u>1,479.2</u>	<u>688.8</u>			<u>790.4</u>	<u>1,479.2</u>
Travel								
General Funds								
Appropriated S/F	14.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F	9.6	4.8	17.5	17.5				17.5
	<u>23.6</u>	<u>20.8</u>	<u>33.5</u>	<u>33.5</u>				<u>33.5</u>
Contractual Services								
General Funds								
Appropriated S/F	60.7	63.0	64.1	64.1				64.1
Non-Appropriated S/F	44,556.6	37,618.9	51,441.7	51,441.7				51,441.7
	<u>44,617.3</u>	<u>37,681.9</u>	<u>51,505.8</u>	<u>51,505.8</u>				<u>51,505.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	24.6	24.4	24.4	24.4				24.4
	<u>31.6</u>	<u>36.4</u>	<u>36.4</u>	<u>36.4</u>				<u>36.4</u>
Capital Outlay								
General Funds								
Appropriated S/F	14.2	12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>14.2</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.1	142.5	142.5	142.5				142.5
	<u>140.1</u>	<u>142.5</u>	<u>142.5</u>	<u>142.5</u>				<u>142.5</u>
Fingerprinting								
General Funds								
Appropriated S/F		75.5	75.5	75.5				75.5
Non-Appropriated S/F								
		<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	389.1	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	<u>389.1</u>	<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
TOTAL								
General Funds								
Appropriated S/F	987.2	1,672.8	2,464.3	1,673.9			790.4	2,464.3
Non-Appropriated S/F	44,819.7	37,882.1	51,717.6	51,717.6				51,717.6
	<u>45,806.9</u>	<u>39,554.9</u>	<u>54,181.9</u>	<u>53,391.5</u>			<u>790.4</u>	<u>54,181.9</u>

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

65-01-05	FY 2008	FY 2009	FY 2010	FY 2010	Inflation	Structural	Enhance-	FY 2010
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds								
Appropriated S/F	995.9	2,611.0	2,552.8	2,552.8				2,552.8
Non-Appropriated S/F	43,053.4	39,532.0	43,050.0	43,050.0				43,050.0
	<u>44,049.3</u>	<u>42,143.0</u>	<u>45,602.8</u>	<u>45,602.8</u>				<u>45,602.8</u>
POSITIONS								
General Funds								
Appropriated S/F	7.0	7.0	12.0	7.0			5.0	12.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>8.0</u>	<u>8.0</u>	<u>13.0</u>	<u>8.0</u>			<u>5.0</u>	<u>13.0</u>

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

*Recommend enhancements of \$790.4 ASF in Personnel Costs and 5.0 ASF FTEs (Chief Veterinarian, Associate Veterinarian, 2.0 Racing Inspector and Administrative Specialist) for overseeing harness racing.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	387.2	467.7	467.7	467.7				467.7
Non-Appropriated S/F	94.9	119.2	119.2	119.2				119.2
	<u>482.1</u>	<u>586.9</u>	<u>586.9</u>	<u>586.9</u>				<u>586.9</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.3	7.2	7.2	7.2				7.2
	<u>7.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	5.5	25.8	24.1	24.1				24.1
Non-Appropriated S/F	117.3	127.0	127.0	127.0				127.0
	<u>122.8</u>	<u>152.8</u>	<u>151.1</u>	<u>151.1</u>				<u>151.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	13.1	13.1	13.1				13.1
Non-Appropriated S/F	21.8	25.8	25.8	25.8				25.8
	<u>23.0</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.9	2.0	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>0.9</u>	<u>2.0</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
TOTAL								
General Funds								
Appropriated S/F	394.8	534.6	534.6	534.6				534.6
Non-Appropriated S/F	241.3	279.2	279.2	279.2				279.2
	<u>636.1</u>	<u>813.8</u>	<u>813.8</u>	<u>813.8</u>				<u>813.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	553.0	338.7	554.6	554.6				554.6
Non-Appropriated S/F	246.2	280.2	280.2	280.2				280.2
	<u>799.2</u>	<u>618.9</u>	<u>834.8</u>	<u>834.8</u>				<u>834.8</u>
POSITIONS								
General Funds								
Appropriated S/F	7.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>9.0</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 (\$1.7) ASF in Contractual Services and \$1.7 ASF in Revenue Refund to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	493.7	509.6	509.9	509.9				509.9
Appropriated S/F								
Non-Appropriated S/F	20.2							
	<u>513.9</u>	<u>509.6</u>	<u>509.9</u>	<u>509.9</u>				<u>509.9</u>
Travel								
General Funds	0.1	4.3	3.8	1.3		-0.5		0.8
Appropriated S/F								
Non-Appropriated S/F	0.1	4.3	3.8	1.3		-0.5		0.8
	<u>0.1</u>	<u>4.3</u>	<u>3.8</u>	<u>1.3</u>		<u>-0.5</u>		<u>0.8</u>
Contractual Services								
General Funds	31.5	26.2	30.9	23.2		4.7		27.9
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>31.7</u>	<u>26.2</u>	<u>30.9</u>	<u>23.2</u>		<u>4.7</u>		<u>27.9</u>
Supplies and Materials								
General Funds	12.9	20.6	16.4	13.6		-4.2		9.4
Appropriated S/F								
Non-Appropriated S/F	12.9	20.6	16.4	13.6		-4.2		9.4
	<u>12.9</u>	<u>20.6</u>	<u>16.4</u>	<u>13.6</u>		<u>-4.2</u>		<u>9.4</u>
Capital Outlay								
General Funds		6.0	6.0					
Appropriated S/F								
Non-Appropriated S/F								
		<u>6.0</u>	<u>6.0</u>					
TOTAL								
General Funds	538.2	566.7	567.0	548.0				548.0
Appropriated S/F								
Non-Appropriated S/F	20.4							
	<u>558.6</u>	<u>566.7</u>	<u>567.0</u>	<u>548.0</u>				<u>548.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.4							
	<u>37.4</u>							
POSITIONS								
General Funds	6.0	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>6.0</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, (\$3.0) in Contractual Services, (\$7.0) in Supplies and Materials, and (\$6.0) in Capital Outlay to reflect reductions in operating expenditures.

*Recommend structural changes of (\$0.5) in Travel, \$4.7 in Contractual Services and (\$4.2) in Supplies and Materials to reflect projected expenditures.

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

65-01-08 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	892.3	887.5	887.5	887.5				887.5
Appropriated S/F	32.9	33.2	33.6	33.2			0.4	33.6
Non-Appropriated S/F	83.6	70.0	70.0	70.0				70.0
	<u>1,008.8</u>	<u>990.7</u>	<u>991.1</u>	<u>990.7</u>			<u>0.4</u>	<u>991.1</u>
Travel								
General Funds	7.5	6.1	6.1	1.1				1.1
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.6	2.9	2.9	2.9				2.9
	<u>8.1</u>	<u>10.5</u>	<u>10.5</u>	<u>5.5</u>				<u>5.5</u>
Contractual Services								
General Funds	66.5	81.6	90.4	90.4				90.4
Appropriated S/F	81.2	76.4	77.4	77.4				77.4
Non-Appropriated S/F	76.1	42.0	42.0	42.0				42.0
	<u>223.8</u>	<u>200.0</u>	<u>209.8</u>	<u>209.8</u>				<u>209.8</u>
Supplies and Materials								
General Funds	7.4	7.3	7.3	7.3				7.3
Appropriated S/F	1.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	7.7	4.3	4.3	4.3				4.3
	<u>16.7</u>	<u>17.2</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	2.2							
	<u>2.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Plant Pest Survey and Control								
General Funds	87.1	75.6	75.6	35.6				35.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>87.1</u>	<u>75.6</u>	<u>75.6</u>	<u>35.6</u>				<u>35.6</u>
TOTAL								
General Funds	1,060.8	1,058.1	1,066.9	1,021.9				1,021.9
Appropriated S/F	115.7	121.7	123.1	122.7			0.4	123.1
Non-Appropriated S/F	170.2	119.2	119.2	119.2				119.2
	<u>1,346.7</u>	<u>1,299.0</u>	<u>1,309.2</u>	<u>1,263.8</u>			<u>0.4</u>	<u>1,264.2</u>
IPU REVENUES								
General Funds	1.3	2.0	1.5	1.5				1.5
Appropriated S/F	108.5	95.5	111.4	111.4				111.4
Non-Appropriated S/F	183.8	119.2	125.0	125.0				125.0
	<u>293.6</u>	<u>216.7</u>	<u>237.9</u>	<u>237.9</u>				<u>237.9</u>
POSITIONS								
General Funds	13.5	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	1.0	1.0	1.0	1.0				1.0
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

*Base adjustments include (\$5.0) in Travel and (\$40.0) in Plant Pest Survey and Control to reflect reductions in operating expenditures.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

*Recommend enhancement of \$0.4 ASF in Personnel Costs to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
ANIMAL HEALTH AND FOOD PRODUCTS INSPECT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-09								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	894.7	909.9	909.9	909.9				909.9
Appropriated S/F	882.9	981.9	981.9	981.9				981.9
Non-Appropriated S/F	422.7	449.4	430.0	430.0				430.0
	<u>2,200.3</u>	<u>2,341.2</u>	<u>2,321.8</u>	<u>2,321.8</u>				<u>2,321.8</u>
Travel								
General Funds	10.0	12.7	12.7	8.7				8.7
Appropriated S/F	21.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F	5.0	15.1	15.1	15.1				15.1
	<u>36.1</u>	<u>61.8</u>	<u>61.8</u>	<u>57.8</u>				<u>57.8</u>
Contractual Services								
General Funds	101.7	119.7	131.8	125.8				125.8
Appropriated S/F	13.2	15.3	15.3	15.3				15.3
Non-Appropriated S/F	331.7	138.8	385.0	385.0				385.0
	<u>446.6</u>	<u>273.8</u>	<u>532.1</u>	<u>526.1</u>				<u>526.1</u>
Supplies and Materials								
General Funds	28.6	29.1	29.1	25.1				25.1
Appropriated S/F	1.4	8.0	8.0	8.0				8.0
Non-Appropriated S/F	24.3	28.3	28.3	28.3				28.3
	<u>54.3</u>	<u>65.4</u>	<u>65.4</u>	<u>61.4</u>				<u>61.4</u>
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
One-Time								
General Funds	29.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.3</u>							
TOTAL								
General Funds	1,065.3	1,072.4	1,084.5	1,070.5				1,070.5
Appropriated S/F	918.6	1,040.2	1,040.2	1,040.2				1,040.2
Non-Appropriated S/F	783.7	631.6	858.4	858.4				858.4
	<u>2,767.6</u>	<u>2,744.2</u>	<u>2,983.1</u>	<u>2,969.1</u>				<u>2,969.1</u>
IPU REVENUES								
General Funds	20.9	21.1	21.1	21.1				21.1
Appropriated S/F	959.5	1,050.0	1,013.0	1,013.0				1,013.0
Non-Appropriated S/F	1,104.8	965.2	1,155.4	1,155.4				1,155.4
	<u>2,085.2</u>	<u>2,036.3</u>	<u>2,189.5</u>	<u>2,189.5</u>				<u>2,189.5</u>
POSITIONS								
General Funds	13.8	13.8	13.8	13.8				13.8
Appropriated S/F	14.0	13.0	13.0	12.0				12.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>34.0</u>	<u>33.0</u>	<u>33.0</u>	<u>32.0</u>				<u>32.0</u>

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

*Base adjustments include (1.0) ASF FTE Agricultural Commodity Inspector to reflect a complement reduction; and (\$4.0) in Travel, (\$6.0) in Contractual Services and (\$4.0) in Supplies and Materials to reflect reductions in operating

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH AND FOOD PRODUCTS INSPECT
INTERNAL PROGRAM UNIT SUMMARY

65-01-09								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend

expenditures.

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

65-01-10 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	849.6	877.8	986.3	877.8				877.8
Non-Appropriated S/F								
	<u>849.6</u>	<u>877.8</u>	<u>986.3</u>	<u>877.8</u>				<u>877.8</u>
Travel								
General Funds								
Appropriated S/F	22.6	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>22.6</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	56.8	99.4	99.4	99.4				99.4
Non-Appropriated S/F	29,060.5	28,400.0	26,045.0	26,045.0				26,045.0
	<u>29,117.3</u>	<u>28,499.4</u>	<u>26,144.4</u>	<u>26,144.4</u>				<u>26,144.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.7	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>13.7</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	25.3	78.5	78.5	78.5				78.5
Non-Appropriated S/F								
	<u>25.3</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Fingerprints								
General Funds								
Appropriated S/F	34.5	76.0	76.0	76.0				76.0
Non-Appropriated S/F								
	<u>34.5</u>	<u>76.0</u>	<u>76.0</u>	<u>76.0</u>				<u>76.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	197.4	330.5	330.5	330.5				330.5
Non-Appropriated S/F								
	<u>197.4</u>	<u>330.5</u>	<u>330.5</u>	<u>330.5</u>				<u>330.5</u>
Research and Development								
General Funds								
Appropriated S/F	9.6	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>9.6</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,209.5	1,665.3	1,773.8	1,665.3				1,665.3
Non-Appropriated S/F	29,060.5	28,400.0	26,045.0	26,045.0				26,045.0
	<u>30,270.0</u>	<u>30,065.3</u>	<u>27,818.8</u>	<u>27,710.3</u>				<u>27,710.3</u>

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

65-01-10								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,110.9	1,357.7	1,398.8	1,398.8				1,398.8
Non-Appropriated S/F	26,081.4	28,440.0	26,070.0	26,070.0				26,070.0
	<u>27,192.3</u>	<u>29,797.7</u>	<u>27,468.8</u>	<u>27,468.8</u>				<u>27,468.8</u>
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	11.0	6.0				6.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>11.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Do not recommend enhancement of \$108.5 ASF in Personnel Costs and 5.0 ASF FTEs (Chief Veterinarian, 3.0 Associate Veterinarian and Racing Inspector) for overseeing thoroughbred racing.

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

65-01-11 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	569.2	568.3	568.3	520.6				520.6
Appropriated S/F				47.7				47.7
Non-Appropriated S/F								
	569.2	568.3	568.3	568.3				568.3
Travel								
General Funds		0.5	0.5	0.4				0.4
Appropriated S/F				0.1				0.1
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
Contractual Services								
General Funds	67.8	81.2	80.8	70.5		-10.0		60.5
Appropriated S/F				20.3				20.3
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	67.8	82.2	81.8	91.8		-10.0		81.8
Supplies and Materials								
General Funds	9.0	11.6	9.6	8.7		-2.0		6.7
Appropriated S/F				2.9				2.9
Non-Appropriated S/F								
	9.0	11.6	9.6	11.6		-2.0		9.6
TOTAL								
General Funds	646.0	661.6	659.2	600.2		-12.0		588.2
Appropriated S/F				71.0				71.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	646.0	662.6	660.2	672.2		-12.0		660.2
IPU REVENUES								
General Funds	7.9	8.0	7.3	7.3				7.3
Appropriated S/F				200.0				200.0
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	7.9	9.0	8.3	208.3				208.3
POSITIONS								
General Funds	10.0	10.0	10.0	6.0				6.0
Appropriated S/F				4.0				4.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

*Base adjustments include (\$47.7) and \$47.7 ASF in Personnel Costs and (4.0) FTEs and 4.0 ASF FTEs; (\$0.1) and \$0.1 ASF in Travel; (\$20.3) and \$20.3 ASF in Contractual Services; and (\$2.9) and \$2.9 ASF in Supplies and Materials to switch fund positions and operational costs to be supported through fee structure.

*Recommend structural changes of (\$10.0) in Contractual Services and (\$2.0) in Supplies and Materials to Agriculture Compliance (65-01-02) to reflect projected expenditures.

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

65-01-12 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	241.3	251.6	282.2	251.6				251.6
Appropriated S/F								
Non-Appropriated S/F	30.5	30.7						
	<u>271.8</u>	<u>282.3</u>	<u>282.2</u>	<u>251.6</u>				<u>251.6</u>
Travel								
General Funds	3.7	5.5	5.5	2.0				2.0
Appropriated S/F								
Non-Appropriated S/F	3.7	5.5	5.5	2.0				2.0
	<u>3.7</u>	<u>5.5</u>	<u>5.5</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds	16.5	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	0.3	81.3						
	<u>16.8</u>	<u>98.3</u>	<u>17.0</u>	<u>17.0</u>				<u>17.0</u>
Supplies and Materials								
General Funds	3.3	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.3	1.5	4.0	4.0				4.0
	<u>3.3</u>	<u>5.5</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
One-Time								
General Funds	84.0							
Appropriated S/F								
Non-Appropriated S/F	84.0							
	<u>84.0</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	533.9	220.0	551.0	551.0				551.0
	<u>533.9</u>	<u>220.0</u>	<u>551.0</u>	<u>551.0</u>				<u>551.0</u>
Poultry Litter Transport								
General Funds	488.0							
Appropriated S/F								
Non-Appropriated S/F	488.0							
	<u>488.0</u>							
Nutrient Management Contingenc								
General Funds	45.6							
Appropriated S/F								
Non-Appropriated S/F	45.6							
	<u>45.6</u>							
Nutrient Management Planning								
General Funds	385.1	451.8	451.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F	385.1	451.8	451.8	411.8				411.8
	<u>385.1</u>	<u>451.8</u>	<u>451.8</u>	<u>411.8</u>				<u>411.8</u>

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

65-01-12 Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Information, Education & Certification								
General Funds	209.1	221.0	221.0	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>209.1</u>	<u>221.0</u>	<u>221.0</u>	<u>221.0</u>				<u>221.0</u>
Poultry Litter Transport								
General Funds								
Appropriated S/F		246.0	246.0	246.0				246.0
Non-Appropriated S/F								
		<u>246.0</u>	<u>246.0</u>	<u>246.0</u>				<u>246.0</u>
TOTAL								
General Funds	1,476.6	950.9	981.5	907.4				907.4
Appropriated S/F		246.0	246.0	246.0				246.0
Non-Appropriated S/F	564.7	333.5	551.0	551.0				551.0
	<u>2,041.3</u>	<u>1,530.4</u>	<u>1,778.5</u>	<u>1,704.4</u>				<u>1,704.4</u>
IPU REVENUES								
General Funds	14.8	19.0	14.0	14.0				14.0
Appropriated S/F			246.0	246.0				246.0
Non-Appropriated S/F	500.3	350.0	551.0	551.0				551.0
	<u>515.1</u>	<u>369.0</u>	<u>811.0</u>	<u>811.0</u>				<u>811.0</u>
POSITIONS								
General Funds	3.5	3.5	4.0	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5		0.5				0.5
	<u>4.0</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

*Base adjustments include (\$3.5) in Travel and (\$40.0) in Nutrient Management Planning to reflect reductions in operating expenditures. Do not recommend additional base adjustment of (0.5) NSF FTE Agricultural Specialist to switch position funding from a federal grant.

*Do not recommend enhancement of \$30.6 in Personnel Costs and 0.5 FTE Agricultural Specialist to switch position funding from a federal grant.

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

65-01-13								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	43.4	139.9	95.1	95.1				95.1
Non-Appropriated S/F								
	<u>43.4</u>	<u>139.9</u>	<u>95.1</u>	<u>95.1</u>				<u>95.1</u>
Travel								
General Funds								
Appropriated S/F		2.0	2.0	2.0				2.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F		382.0	390.9	390.9				390.9
Non-Appropriated S/F	811.2	648.2	439.9	439.9				439.9
	<u>811.2</u>	<u>1,030.2</u>	<u>830.8</u>	<u>830.8</u>				<u>830.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F		10.0	2.0	2.0				2.0
Non-Appropriated S/F	0.4	2.8						
	<u>0.4</u>	<u>12.8</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	10,640.5	10,000.0	5,060.1	5,060.1				5,060.1
	<u>10,640.5</u>	<u>10,010.0</u>	<u>5,070.1</u>	<u>5,070.1</u>				<u>5,070.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	60.0	165.0						
	<u>60.0</u>	<u>165.0</u>						
County Rollback								
General Funds								
Appropriated S/F	48.9	51.6						
Non-Appropriated S/F								
	<u>48.9</u>	<u>51.6</u>						
TOTAL								
General Funds								
Appropriated S/F	92.3	595.5	500.0	500.0				500.0
Non-Appropriated S/F	11,512.1	10,816.0	5,500.0	5,500.0				5,500.0
	<u>11,604.4</u>	<u>11,411.5</u>	<u>6,000.0</u>	<u>6,000.0</u>				<u>6,000.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	85.3	595.5	500.0	500.0				500.0
Non-Appropriated S/F	13,112.4	13,082.3	12,078.5	12,078.5				12,078.5
	<u>13,197.7</u>	<u>13,677.8</u>	<u>12,578.5</u>	<u>12,578.5</u>				<u>12,578.5</u>

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

65-01-13

Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
POSITIONS								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0

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

*Base adjustments include (\$44.8) ASF in Personnel Costs, \$8.9 ASF in Contractual Services, (\$8.0) ASF in Supplies and Materials, and (\$51.6) ASF in County Rollback to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-14								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
Personnel Costs								
General Funds	385.5	389.8	389.8	389.8				389.8
Appropriated S/F								
Non-Appropriated S/F								
	385.5	389.8	389.8	389.8				389.8
Travel								
General Funds								
Appropriated S/F	8.4	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.4	15.0	15.0	15.0				15.0
Contractual Services								
General Funds								
Appropriated S/F	74.1	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	74.1	85.0	85.0	85.0				85.0
Supplies and Materials								
General Funds								
Appropriated S/F	25.1	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	25.1	21.0	21.0	21.0				21.0
Capital Outlay								
General Funds								
Appropriated S/F	3.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	3.7	4.0	4.0	4.0				4.0
Alternative Agriculture Projects								
General Funds	8.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	15.0	15.0	15.0				15.0
Agriculture Development Program								
General Funds	15.1	17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	15.1	17.7	17.7	17.7				17.7
Agriculture Advertising								
General Funds	20.8	50.0	50.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F								
	20.8	50.0	50.0	30.0				30.0
Cooperative Advertising								
General Funds	78.8	40.0	40.0	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F								
	78.8	40.0	40.0	20.0				20.0

**AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-14								
Lines	FY 2008 Actual	FY 2009 Budget	FY 2010 Request	FY 2010 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2010 Recommend
TOTAL								
General Funds	508.2	512.5	512.5	472.5				472.5
Appropriated S/F	111.3	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>619.5</u>	<u>637.5</u>	<u>637.5</u>	<u>597.5</u>				<u>597.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	95.0	125.0	125.0	125.0				125.0
Non-Appropriated S/F								
	<u>95.0</u>	<u>125.0</u>	<u>125.0</u>	<u>125.0</u>				<u>125.0</u>
POSITIONS								
General Funds	6.5	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	0.5							
	<u>7.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Base adjustments include (\$20.0) in Agricultural Advertising and (\$20.0) in Cooperative Advertising to reflect reductions in operating expenditures.