

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Agriculture								
General Funds	90.8	82.8	82.8	82.8	6,690.0	7,144.8	7,560.5	7,559.5
Appropriated S/F	45.0	44.0	44.0	44.0	5,670.5	8,159.3	8,159.3	8,159.3
Non-Appropriated S/F	15.2	15.2	15.2	15.2	77,334.8	76,322.2	74,685.4	74,685.4
	<u>151.0</u>	<u>142.0</u>	<u>142.0</u>	142.0	<u>89,695.3</u>	<u>91,626.3</u>	<u>90,405.2</u>	90,404.2
TOTAL								
General Funds	90.8	82.8	82.8	82.8	6,690.0	7,144.8	7,560.5	7,559.5
Appropriated S/F	45.0	44.0	44.0	44.0	5,670.5	8,159.3	8,159.3	8,159.3
Non-Appropriated S/F	15.2	15.2	15.2	15.2	77,334.8	76,322.2	74,685.4	74,685.4
	<u>151.0</u>	<u>142.0</u>	<u>142.0</u>	142.0	<u>89,695.3</u>	<u>91,626.3</u>	<u>90,405.2</u>	90,404.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	342.3		
Special Funds					<u>0.3</u>			
					0.9	342.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					6,690.6	7,487.1	7,560.5	7,559.5
Special Funds					<u>83,005.6</u>	<u>84,481.5</u>	<u>82,844.7</u>	82,844.7
					89,696.2	91,968.6	90,405.2	90,404.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					1,000.0			
GRAND TOTAL								
General Funds					6,690.6	7,487.1	7,560.5	7,559.5
Special Funds					<u>84,005.6</u>	<u>84,481.5</u>	<u>82,844.7</u>	82,844.7
					90,696.2	91,968.6	90,405.2	90,404.2
					(Reverted)	214.1		
					(Encumbering)	342.3		
					(Continuing)			

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Administration								
General Funds	14.0	13.0	13.0	13.0	1,341.3	1,263.9	1,693.1	1,693.1
Appropriated S/F	2.0	2.0	2.0	2.0	167.2	314.2	314.2	314.2
Non-Appropriated S/F					459.2	145.2	287.0	287.0
	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	15.0	<u>1,967.7</u>	<u>1,723.3</u>	<u>2,294.3</u>	2,294.3
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	474.0	480.8	497.9	497.9
Appropriated S/F								
Non-Appropriated S/F					25.7		96.8	96.8
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>499.7</u>	<u>480.8</u>	<u>594.7</u>	594.7
Food Products Inspection								
General Funds			5.8	5.8			453.1	453.1
Appropriated S/F			11.0	11.0			932.1	932.1
Non-Appropriated S/F			6.2	6.2			503.6	503.6
			<u>23.0</u>	23.0			<u>1,888.8</u>	1,888.8
Forest Service								
General Funds	17.5	16.5	16.5	16.5	1,082.3	1,165.6	1,137.7	1,137.7
Appropriated S/F	2.5	2.5	2.5	2.5	444.0	654.5	654.5	654.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	802.7	2,675.5	4,695.5	4,695.5
	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	23.0	<u>2,329.0</u>	<u>4,495.6</u>	<u>6,487.7</u>	6,487.7
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,601.0	2,477.5	2,477.5	2,477.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	38,834.6	40,510.0	40,510.0	40,510.0
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	11.0	<u>40,435.6</u>	<u>42,987.5</u>	<u>42,987.5</u>	42,987.5
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	410.4	523.6	523.6	523.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	278.0	279.2	279.2	279.2
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>688.4</u>	<u>802.8</u>	<u>802.8</u>	802.8
Planning								
General Funds	6.5	6.5	6.5	6.5	532.4	525.7	566.6	566.6
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	32.3	32.5	34.6	34.6
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>564.7</u>	<u>558.2</u>	<u>601.2</u>	601.2
Plant Industries								
General Funds	12.5	11.5	10.5	10.5	742.4	881.4	776.3	776.3
Appropriated S/F	0.5	0.5	0.5	0.5	86.0	122.3	122.3	122.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	141.6	166.3	121.3	121.3
	<u>14.0</u>	<u>13.0</u>	<u>12.0</u>	12.0	<u>970.0</u>	<u>1,170.0</u>	<u>1,019.9</u>	1,019.9

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Recommend
Animal Health								
General Funds	13.8	11.8	7.0	7.0	799.3	964.9	593.3	593.3
Appropriated S/F	12.0	12.0	1.0	1.0	1,125.5	1,497.8	565.7	565.7
Non-Appropriated S/F	<u>6.2</u>	<u>6.2</u>			<u>696.8</u>	<u>708.4</u>	<u>204.8</u>	<u>204.8</u>
	32.0	30.0	8.0	8.0	2,621.6	3,171.1	1,363.8	1,363.8
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0	1,155.0	1,765.6	1,765.6	1,765.6
Non-Appropriated S/F					<u>21,103.0</u>	<u>26,034.0</u>	<u>21,102.2</u>	<u>21,102.2</u>
	10.0	9.0	9.0	9.0	22,258.0	27,799.6	22,867.8	22,867.8
Weights and Measures								
General Funds	10.0	9.0	9.0	9.0	590.9	584.9	632.0	632.0
Appropriated S/F								
Non-Appropriated S/F						<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
	10.0	9.0	9.0	9.0	590.9	585.9	633.0	633.0
Nutrient Management								
General Funds	3.5	1.5	2.5	2.5	762.9	845.6	837.3	837.3
Appropriated S/F					242.7	246.0	246.0	246.0
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>132.2</u>	<u>270.1</u>	<u>471.0</u>	<u>471.0</u>
	4.0	2.0	3.0	3.0	1,137.8	1,361.7	1,554.3	1,554.3
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0	415.2	497.8	497.8	497.8
Non-Appropriated S/F					<u>14,827.8</u>	<u>5,500.0</u>	<u>6,002.2</u>	<u>6,002.2</u>
	2.0	2.0	2.0	2.0	15,243.0	5,997.8	6,500.0	6,500.0
Marketing and Promotion								
General Funds	6.0	6.0	5.0	5.0	364.5	432.0	373.2	372.2
Appropriated S/F					23.5	60.0	60.0	60.0
Non-Appropriated S/F					<u>0.9</u>		<u>376.2</u>	<u>376.2</u>
	6.0	6.0	5.0	5.0	388.9	492.0	809.4	808.4
TOTAL								
General Funds	90.8	82.8	82.8	82.8	6,690.0	7,144.8	7,560.5	7,559.5
Appropriated S/F	45.0	44.0	44.0	44.0	5,670.5	8,159.3	8,159.3	8,159.3
Non-Appropriated S/F	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>77,334.8</u>	<u>76,322.2</u>	<u>74,685.4</u>	<u>74,685.4</u>
	151.0	142.0	142.0	142.0	89,695.3	91,626.3	90,405.2	90,404.2

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	899.8	1,088.4	1,517.6	1,162.9		354.7		1,517.6
Appropriated S/F	96.0	97.5	102.3	97.5		4.8		102.3
Non-Appropriated S/F								
	<u>995.8</u>	<u>1,185.9</u>	<u>1,619.9</u>	<u>1,260.4</u>		<u>359.5</u>		<u>1,619.9</u>
Travel								
General Funds								
Appropriated S/F	5.7	5.5	5.5	5.5				5.5
Non-Appropriated S/F	0.4		0.4	0.4				0.4
	<u>6.1</u>	<u>5.5</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	195.0	133.1	133.1	133.1				133.1
Appropriated S/F	57.3	139.7	137.9	139.7		-1.8		137.9
Non-Appropriated S/F	390.6	143.2	284.6	284.6				284.6
	<u>642.9</u>	<u>416.0</u>	<u>555.6</u>	<u>557.4</u>		<u>-1.8</u>		<u>555.6</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	19.1	17.4	17.4	17.4				17.4
Appropriated S/F	4.1	20.4	20.4	20.4				20.4
Non-Appropriated S/F	0.3	2.0	2.0	2.0				2.0
	<u>23.5</u>	<u>39.8</u>	<u>39.8</u>	<u>39.8</u>				<u>39.8</u>
Capital Outlay								
General Funds	48.0	25.0	25.0	25.0				25.0
Appropriated S/F	0.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F	48.8							
	<u>96.9</u>	<u>55.0</u>	<u>55.0</u>	<u>55.0</u>				<u>55.0</u>
Debt Service								
General Funds	166.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.2</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	19.1							
	<u>19.1</u>							
Education Assistance								
General Funds								
Appropriated S/F	4.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Laurel Auction								
General Funds	9.5							
Appropriated S/F								
Non-Appropriated S/F	<u>9.5</u>							
Wildlife Damage Control								
General Funds	3.7							
Appropriated S/F								
Non-Appropriated S/F	<u>3.7</u>							
Commuter Assistance								
General Funds								
Appropriated S/F		3.0		3.0		-3.0		
Non-Appropriated S/F		<u>3.0</u>		<u>3.0</u>		<u>-3.0</u>		
TOTAL								
General Funds	1,341.3	1,263.9	1,693.1	1,338.4		354.7		1,693.1
Appropriated S/F	167.2	314.2	314.2	314.2				314.2
Non-Appropriated S/F	<u>459.2</u>	<u>145.2</u>	<u>287.0</u>	<u>287.0</u>				<u>287.0</u>
	1,967.7	1,723.3	2,294.3	1,939.6		354.7		2,294.3
IPU REVENUES								
General Funds	0.4	0.2	0.4	0.4				0.4
Appropriated S/F	157.6	314.2	241.6	241.6				241.6
Non-Appropriated S/F	<u>527.8</u>	<u>146.2</u>	<u>287.0</u>	<u>287.0</u>				<u>287.0</u>
	685.8	460.6	529.0	529.0				529.0
POSITIONS								
General Funds	14.0	13.0	13.0	13.0				13.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>16.0</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

*Recommend structural changes of \$12.2 in Personnel Costs from Agriculture Compliance (65-01-02), \$70.6 in Personnel Costs from Food Products Inspection (65-01-03), \$111.9 in Personnel Costs from Forest Service (65-01-04), \$72.2 in Personnel Costs from Plant Industries (65-01-08), \$108.8 in Personnel Costs from Nutrient Management (65-01-12), (\$5.5) in Personnel Costs to Planning (65-01-07), (\$8.3) in Personnel Costs to Weights and Measures (65-01-11) and (\$7.2) in Personnel Costs to Marketing and Promotion (65-01-14) to reflect projected expenditures; and \$1.8 ASF in Personnel Costs and (\$1.8) ASF in Contractual Services and \$3.0 ASF in Personnel Costs and (\$3.0) ASF in Commuter Assistance to reflect projected expenditures.

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

65-01-02					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	411.6	411.5	428.6	440.8		-12.2		428.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>411.6</u>	<u>411.5</u>	<u>428.6</u>	<u>440.8</u>		<u>-12.2</u>		<u>428.6</u>
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	36.8	41.5	41.5	41.5				41.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>36.8</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
Supplies and Materials								
General Funds	25.6	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F	1.0							
	<u>26.6</u>	<u>27.3</u>	<u>27.3</u>	<u>27.3</u>				<u>27.3</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	24.7		96.8	96.8				96.8
	<u>24.7</u>		<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
TOTAL								
General Funds	474.0	480.8	497.9	510.1		-12.2		497.9
Appropriated S/F								
Non-Appropriated S/F	25.7		96.8	96.8				96.8
	<u>499.7</u>	<u>480.8</u>	<u>594.7</u>	<u>606.9</u>		<u>-12.2</u>		<u>594.7</u>
IPU REVENUES								
General Funds	209.4	246.6	246.6	246.6				246.6
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F	25.4		96.8	96.8				96.8
	<u>234.9</u>	<u>246.7</u>	<u>343.5</u>	<u>343.5</u>				<u>343.5</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

*Recommend structural change of (\$12.2) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures.

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

65-01-03					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds			396.3			396.3		396.3
Appropriated S/F			870.3			870.3		870.3
Non-Appropriated S/F			<u>427.6</u>			<u>427.6</u>		<u>427.6</u>
			1,694.2			1,694.2		1,694.2
Travel								
General Funds			0.8			0.8		0.8
Appropriated S/F			33.5			33.5		33.5
Non-Appropriated S/F			<u>3.6</u>			<u>3.6</u>		<u>3.6</u>
			37.9			37.9		37.9
Contractual Services								
General Funds			50.0			50.0		50.0
Appropriated S/F			20.3			20.3		20.3
Non-Appropriated S/F			<u>68.2</u>			<u>68.2</u>		<u>68.2</u>
			138.5			138.5		138.5
Supplies and Materials								
General Funds			6.0			6.0		6.0
Appropriated S/F			8.0			8.0		8.0
Non-Appropriated S/F			<u>4.2</u>			<u>4.2</u>		<u>4.2</u>
			18.2			18.2		18.2
TOTAL								
General Funds			453.1			453.1		453.1
Appropriated S/F			932.1			932.1		932.1
Non-Appropriated S/F			<u>503.6</u>			<u>503.6</u>		<u>503.6</u>
			1,888.8			1,888.8		1,888.8
IPU REVENUES								
General Funds			21.9			21.9		21.9
Appropriated S/F			933.1			933.1		933.1
Non-Appropriated S/F			<u>960.6</u>			<u>960.6</u>		<u>960.6</u>
			1,915.6			1,915.6		1,915.6
POSITIONS								
General Funds			5.8			5.8		5.8
Appropriated S/F			11.0			11.0		11.0
Non-Appropriated S/F			<u>6.2</u>			<u>6.2</u>		<u>6.2</u>
			23.0			23.0		23.0

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

*Recommend structural changes of \$397.4 and \$870.3 ASF in Personnel Costs and 5.0 FTEs, 11.0 ASF FTEs and 6.0 NSF FTEs, \$0.8 and \$33.5 ASF in Travel, \$50.0 and \$20.3 ASF in Contractual Services and \$6.0 and \$8.0 ASF in Supplies and Materials from Animal Health (65-01-09) to create operational efficiencies; \$69.5 in Personnel Costs and 0.8 FTE Food Products Inspection Administrator and 0.2 NSF FTE Food Products Inspection Administrator from Marketing and Promotion (65-01-14) to reflect workload; and (\$70.6) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures.

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

65-01-04					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	1,024.1	1,108.6	1,080.7	1,192.6		-111.9		1,080.7
Appropriated S/F	137.9	211.7	211.7	211.7				211.7
Non-Appropriated S/F	274.2	246.8	266.2	266.2				266.2
	<u>1,436.2</u>	<u>1,567.1</u>	<u>1,558.6</u>	<u>1,670.5</u>		-111.9		<u>1,558.6</u>
Travel								
General Funds								
Appropriated S/F	4.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	1.7	6.0	6.0	6.0				6.0
	<u>5.7</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	17.7	18.1	18.1	18.1				18.1
Appropriated S/F	117.6	152.8	152.8	152.8				152.8
Non-Appropriated S/F	362.2	262.8	262.8	262.8				262.8
	<u>497.5</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
Energy								
General Funds	20.2	18.7	18.7	18.7				18.7
Appropriated S/F	6.5	13.0	13.0	13.0				13.0
Non-Appropriated S/F	26.7	31.7	31.7	31.7				31.7
Supplies and Materials								
General Funds	20.3	20.2	20.2	20.2				20.2
Appropriated S/F	77.2	96.0	96.0	96.0				96.0
Non-Appropriated S/F	68.7	86.5	86.5	86.5				86.5
	<u>166.2</u>	<u>202.7</u>	<u>202.7</u>	<u>202.7</u>				<u>202.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	98.2	147.0	147.0	147.0				147.0
Non-Appropriated S/F	6.4	2,000.0	4,000.0	4,000.0				4,000.0
	<u>104.6</u>	<u>2,147.0</u>	<u>4,147.0</u>	<u>4,147.0</u>				<u>4,147.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	89.5	73.4	74.0	74.0				74.0
	<u>89.5</u>	<u>73.4</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	2.6	4.0	4.0	4.0				4.0
Non-Appropriated S/F	2.6	4.0	4.0	4.0				4.0
	<u>2,329.0</u>	<u>4,495.6</u>	<u>6,487.7</u>	<u>6,599.6</u>		-111.9		<u>6,487.7</u>
TOTAL								
General Funds	1,082.3	1,165.6	1,137.7	1,249.6		-111.9		1,137.7
Appropriated S/F	444.0	654.5	654.5	654.5				654.5
Non-Appropriated S/F	802.7	2,675.5	4,695.5	4,695.5				4,695.5
	<u>2,329.0</u>	<u>4,495.6</u>	<u>6,487.7</u>	<u>6,599.6</u>		-111.9		<u>6,487.7</u>

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

65-01-04								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	452.8	719.2	660.0	660.0				660.0
Non-Appropriated S/F	<u>692.7</u>	<u>2,675.5</u>	<u>4,695.5</u>	<u>4,695.5</u>				<u>4,695.5</u>
	1,145.5	3,394.7	5,355.5	5,355.5				5,355.5
POSITIONS								
General Funds	17.5	16.5	16.5	16.5				16.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
	24.0	23.0	23.0	23.0				23.0

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

*Recommend structural change of (\$111.9) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures.

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

65-01-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,085.3	1,357.5	1,357.5	1,357.5				1,357.5
Non-Appropriated S/F	86.3	89.0	90.5	90.5				90.5
	<u>1,171.6</u>	<u>1,446.5</u>	<u>1,448.0</u>	<u>1,448.0</u>				<u>1,448.0</u>
Travel								
General Funds								
Appropriated S/F	6.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F	1.6	5.8	4.3	4.3				4.3
	<u>8.0</u>	<u>21.8</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
Contractual Services								
General Funds								
Appropriated S/F	65.5	90.0	90.0	90.0				90.0
Non-Appropriated S/F	38,656.3	40,033.7	40,031.6	40,031.6				40,031.6
	<u>38,721.8</u>	<u>40,123.7</u>	<u>40,121.6</u>	<u>40,121.6</u>				<u>40,121.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.7	32.0	32.0	32.0				32.0
Non-Appropriated S/F	18.0	16.5	18.6	18.6				18.6
	<u>25.7</u>	<u>48.5</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.1	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.9	2.5	2.5	2.5				2.5
	<u>5.0</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	70.5	362.5	362.5	362.5				362.5
	<u>70.5</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	2.6	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>2.6</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	430.4	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	<u>430.4</u>	<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,601.0	2,477.5	2,477.5	2,477.5				2,477.5
Non-Appropriated S/F	38,834.6	40,510.0	40,510.0	40,510.0				40,510.0
	<u>40,435.6</u>	<u>42,987.5</u>	<u>42,987.5</u>	<u>42,987.5</u>				<u>42,987.5</u>

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,587.7	2,535.3	2,483.1	2,483.1				2,483.1
Non-Appropriated S/F	34,425.5	40,510.0	40,510.0	40,510.0				40,510.0
	36,013.2	43,045.3	42,993.1	42,993.1				42,993.1
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	390.1	456.7	456.7	456.7				456.7
Non-Appropriated S/F	103.9	119.2	119.2	119.2				119.2
	<u>494.0</u>	<u>575.9</u>	<u>575.9</u>	<u>575.9</u>				<u>575.9</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	7.3	24.1	24.1	24.1				24.1
Non-Appropriated S/F	123.4	127.0	127.0	127.0				127.0
	<u>130.7</u>	<u>151.1</u>	<u>151.1</u>	<u>151.1</u>				<u>151.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	2.4	13.1	13.1	13.1				13.1
Non-Appropriated S/F	30.2	25.8	25.8	25.8				25.8
	<u>32.6</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	9.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	13.2							
	<u>23.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.7	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>0.7</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
TOTAL								
General Funds								
Appropriated S/F	410.4	523.6	523.6	523.6				523.6
Non-Appropriated S/F	278.0	279.2	279.2	279.2				279.2
	<u>688.4</u>	<u>802.8</u>	<u>802.8</u>	<u>802.8</u>				<u>802.8</u>
IPU REVENUES								
General Funds	1.0		1.0	1.0				1.0
Appropriated S/F	254.6	523.6	524.1	524.1				524.1
Non-Appropriated S/F	267.3	285.0	297.3	297.3				297.3
	<u>522.9</u>	<u>808.6</u>	<u>822.4</u>	<u>822.4</u>				<u>822.4</u>

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	8.0	8.0	8.0	8.0				8.0

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

*Recommend base funding to maintain Fiscal Year 2011 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	496.9	489.4	530.3	524.8		5.5		530.3
Appropriated S/F								
Non-Appropriated S/F	31.9		33.8	33.8				33.8
	<u>528.8</u>	<u>489.4</u>	<u>564.1</u>	<u>558.6</u>		<u>5.5</u>		<u>564.1</u>
Contractual Services								
General Funds	27.2	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F	0.4	32.5	0.8	0.8				0.8
	<u>27.6</u>	<u>60.4</u>	<u>28.7</u>	<u>28.7</u>				<u>28.7</u>
Supplies and Materials								
General Funds	8.3	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.3</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
TOTAL								
General Funds	532.4	525.7	566.6	561.1		5.5		566.6
Appropriated S/F								
Non-Appropriated S/F	32.3	32.5	34.6	34.6				34.6
	<u>564.7</u>	<u>558.2</u>	<u>601.2</u>	<u>595.7</u>		<u>5.5</u>		<u>601.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	32.5	34.6	34.6				34.6
	<u>37.1</u>	<u>32.5</u>	<u>34.6</u>	<u>34.6</u>				<u>34.6</u>
POSITIONS								
General Funds	6.5	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>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

*Recommend structural change of \$5.5 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures.

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

65-01-08								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	635.5	777.9	672.8	831.2		-158.4		672.8
Appropriated S/F	32.1	32.8	34.2	32.8		1.4		34.2
Non-Appropriated S/F	76.1	76.6	79.3	79.3				79.3
	743.7	887.3	786.3	943.3		-157.0		786.3
Travel								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.8	2.9	1.5	1.5				1.5
	1.2	4.9	3.5	3.5				3.5
Contractual Services								
General Funds	84.1	86.0	86.0	86.0				86.0
Appropriated S/F	48.2	77.4	76.0	77.4		-1.4		76.0
Non-Appropriated S/F	59.1	81.0	38.4	38.4				38.4
	191.4	244.4	200.4	201.8		-1.4		200.4
Supplies and Materials								
General Funds	7.6	7.0	7.0	7.0				7.0
Appropriated S/F	5.3	5.6	5.6	5.6				5.6
Non-Appropriated S/F	2.5	5.8	2.1	2.1				2.1
	15.4	18.4	14.7	14.7				14.7
Capital Outlay								
General Funds								
Appropriated S/F	0.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F	3.1							
	3.5	5.0	5.0	5.0				5.0
Plant Pest Survey and Control								
General Funds	14.8	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	14.8	10.0	10.0	10.0				10.0
TOTAL								
General Funds	742.4	881.4	776.3	934.7		-158.4		776.3
Appropriated S/F	86.0	122.3	122.3	122.3				122.3
Non-Appropriated S/F	141.6	166.3	121.3	121.3				121.3
	970.0	1,170.0	1,019.9	1,178.3		-158.4		1,019.9
IPU REVENUES								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	80.5	122.3	75.0	75.0				75.0
Non-Appropriated S/F	139.2	166.3	121.3	121.3				121.3
	221.2	290.1	197.8	197.8				197.8

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

65-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
POSITIONS								
General Funds	12.5	11.5	10.5	11.5		-1.0		10.5
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>14.0</u>	<u>13.0</u>	<u>12.0</u>	<u>13.0</u>		<u>-1.0</u>		<u>12.0</u>

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

*Recommend structural changes of (\$72.2) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures; (\$86.2) in Personnel Costs and (1.0) FTE Assistant Plant Industries Administrator to Nutrient Management (65-01-12) to reflect workload; and \$1.4 ASF in Personnel Costs and (\$1.4) ASF in Contractual Services to reflect projected expenditures.

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

65-01-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	685.2	818.2	503.4	900.8		-397.4		503.4
Appropriated S/F	820.3	924.5	54.2	924.5		-870.3		54.2
Non-Appropriated S/F	419.8	432.6	5.0	432.6		-427.6		5.0
	<u>1,925.3</u>	<u>2,175.3</u>	<u>562.6</u>	<u>2,257.9</u>		<u>-1,695.3</u>		562.6
Travel								
General Funds	1.4	1.8	2.7	1.8		0.9		2.7
Appropriated S/F	28.9	34.0	0.5	34.0		-33.5		0.5
Non-Appropriated S/F	7.2	7.6	4.0	7.6		-3.6		4.0
	<u>37.5</u>	<u>43.4</u>	<u>7.2</u>	<u>43.4</u>		<u>-36.2</u>		7.2
Contractual Services								
General Funds	89.8	119.1	67.4	119.1		-51.7		67.4
Appropriated S/F	274.9	525.3	505.0	525.3		-20.3		505.0
Non-Appropriated S/F	258.0	259.6	191.4	259.6		-68.2		191.4
	<u>622.7</u>	<u>904.0</u>	<u>763.8</u>	<u>904.0</u>		<u>-140.2</u>		763.8
Supplies and Materials								
General Funds	22.9	24.8	18.8	24.8		-6.0		18.8
Appropriated S/F	1.4	13.0	5.0	13.0		-8.0		5.0
Non-Appropriated S/F	5.3	8.6	4.4	8.6		-4.2		4.4
	<u>29.6</u>	<u>46.4</u>	<u>28.2</u>	<u>46.4</u>		<u>-18.2</u>		28.2
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.5							
	<u>6.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				2.0
TOTAL								
General Funds	799.3	964.9	593.3	1,047.5		-454.2		593.3
Appropriated S/F	1,125.5	1,497.8	565.7	1,497.8		-932.1		565.7
Non-Appropriated S/F	696.8	708.4	204.8	708.4		-503.6		204.8
	<u>2,621.6</u>	<u>3,171.1</u>	<u>1,363.8</u>	<u>3,253.7</u>		<u>-1,889.9</u>		1,363.8
IPU REVENUES								
General Funds	38.1	50.1	28.2	50.1		-21.9		28.2
Appropriated S/F	1,294.6	1,497.8	564.7	1,497.8		-933.1		564.7
Non-Appropriated S/F	675.4	1,204.8	244.2	1,204.8		-960.6		244.2
	<u>2,008.1</u>	<u>2,752.7</u>	<u>837.1</u>	<u>2,752.7</u>		<u>-1,915.6</u>		837.1
POSITIONS								
General Funds	13.8	11.8	7.0	12.0		-5.0		7.0
Appropriated S/F	12.0	12.0	1.0	12.0		-11.0		1.0
Non-Appropriated S/F	6.2	6.2		6.0		-6.0		
	<u>32.0</u>	<u>30.0</u>	<u>8.0</u>	<u>30.0</u>		<u>-22.0</u>		8.0

AGRICULTURE
AGRICULTURE
ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY

65-01-09					Inflation			
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend

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

*Base adjustments include \$23.0 in Personnel Costs and 0.2 FTE Assistant State Veterinarian and (0.2) NSF FTE Assistant State Veterinarian to switch fund position to reflect workload.

*Recommend structural changes of (\$397.4) and (\$870.3) ASF in Personnel Costs and (5.0) FTEs, (11.0) ASF FTEs and (6.0) NSF FTEs, (\$0.8) and (\$33.5) ASF in Travel, (\$50.0) and (\$20.3) ASF in Contractual Services and (\$6.0) and (\$8.0) ASF in Supplies and Materials to Food Products Inspection (65-01-03) to create operational efficiencies; and \$1.7 in Travel and (\$1.7) in Contractual Services to reflect projected expenditures.

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

65-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds								
Appropriated S/F	790.0	963.1	963.1	963.1				963.1
Non-Appropriated S/F								
	<u>790.0</u>	<u>963.1</u>	<u>963.1</u>	<u>963.1</u>				<u>963.1</u>
Travel								
General Funds								
Appropriated S/F	8.6	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	59.8	199.4	199.4	199.4				199.4
Non-Appropriated S/F	21,103.0	26,034.0	21,102.2	21,102.2				21,102.2
	<u>21,162.8</u>	<u>26,233.4</u>	<u>21,301.6</u>	<u>21,301.6</u>				<u>21,301.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	9.1	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>9.1</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	21.2	78.5	78.5	78.5				78.5
Non-Appropriated S/F								
	<u>21.2</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Fingerprints								
General Funds								
Appropriated S/F	53.8	76.0	76.0	76.0				76.0
Non-Appropriated S/F								
	<u>53.8</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	211.2	330.5	330.5	330.5				330.5
Non-Appropriated S/F								
	<u>211.2</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	1.3	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>1.3</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,155.0	1,765.6	1,765.6	1,765.6				1,765.6
Non-Appropriated S/F	21,103.0	26,034.0	21,102.2	21,102.2				21,102.2
	<u>22,258.0</u>	<u>27,799.6</u>	<u>22,867.8</u>	<u>22,867.8</u>				<u>22,867.8</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,157.3	1,665.6	1,467.3	1,467.3				1,467.3
Non-Appropriated S/F	<u>20,447.2</u>	<u>26,034.0</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u>21,102.2</u>
	21,604.5	27,699.6	22,569.5	22,569.5				22,569.5
POSITIONS								
General Funds								
Appropriated S/F	10.0	9.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>10.0</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 base funding to maintain Fiscal Year 2011 level of service.

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

65-01-11								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Personnel Costs								
General Funds	513.0	501.4	548.5	540.2		8.3		548.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>513.0</u>	<u>501.4</u>	<u>548.5</u>	<u>540.2</u>		<u>8.3</u>		<u>548.5</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	72.7	74.3	74.3	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>72.7</u>	<u>75.3</u>	<u>75.3</u>	<u>75.3</u>				<u>75.3</u>
Supplies and Materials								
General Funds	5.2	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
TOTAL								
General Funds	590.9	584.9	632.0	623.7		8.3		632.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>590.9</u>	<u>585.9</u>	<u>633.0</u>	<u>624.7</u>		<u>8.3</u>		<u>633.0</u>
IPU REVENUES								
General Funds	7.2	7.9	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>7.2</u>	<u>8.9</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
POSITIONS								
General Funds	10.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</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 structural change of \$8.3 in Personnel Costs to reflect projected expenditures.

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

65-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	129.8	240.7	232.4	255.0		-22.6		232.4
Appropriated S/F								
Non-Appropriated S/F	29.6	29.7	31.3	31.3				31.3
	159.4	270.4	263.7	286.3		-22.6		263.7
Travel								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F	0.6	0.6	0.6	0.6				0.6
Contractual Services								
General Funds	16.6	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	0.4	0.4	0.4	0.4				0.4
	17.0	16.4	16.4	16.4				16.4
Supplies and Materials								
General Funds	3.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	3.1	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	102.2	240.0	439.3	439.3				439.3
	102.2	240.0	439.3	439.3				439.3
Nutrient Management Planning								
General Funds	364.6	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F	364.6	411.8	411.8	411.8				411.8
Information, Education & Certification								
General Funds	171.3	172.5	172.5	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F	171.3	172.5	172.5	172.5				172.5
Poultry Litter Transport								
General Funds								
Appropriated S/F	242.7	246.0	246.0	246.0				246.0
Non-Appropriated S/F	242.7	246.0	246.0	246.0				246.0
N.N. Relocation								
General Funds	76.9							
Appropriated S/F								
Non-Appropriated S/F	76.9							

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

65-01-12								
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
TOTAL								
General Funds	762.9	845.6	837.3	859.9		-22.6		837.3
Appropriated S/F	242.7	246.0	246.0	246.0				246.0
Non-Appropriated S/F	132.2	270.1	471.0	471.0				471.0
	<u>1,137.8</u>	<u>1,361.7</u>	<u>1,554.3</u>	<u>1,576.9</u>		<u>-22.6</u>		<u>1,554.3</u>
IPU REVENUES								
General Funds	13.5	12.0	12.0	12.0				12.0
Appropriated S/F	246.0	246.0	246.0	246.0				246.0
Non-Appropriated S/F	309.9	471.0	471.0	471.0				471.0
	<u>569.4</u>	<u>729.0</u>	<u>729.0</u>	<u>729.0</u>				<u>729.0</u>
POSITIONS								
General Funds	3.5	1.5	2.5	1.5		1.0		2.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>4.0</u>	<u>2.0</u>	<u>3.0</u>	<u>2.0</u>		<u>1.0</u>		<u>3.0</u>

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

*Recommend structural changes of (\$108.8) in Personnel Costs to Administration (65-01-01) to reflect projected expenditures; and \$86.2 and 1.0 FTE Assistant Plant Industries Administrator from Plant Industries (65-01-08) to reflect workload.

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

65-01-13					Inflation			FY 2012
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	92.2	92.9	97.1	92.9		4.2		97.1
Non-Appropriated S/F	92.2	92.9	97.1	92.9		4.2		97.1
Travel								
General Funds								
Appropriated S/F	2.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.4	2.0	2.0	2.0				2.0
Contractual Services								
General Funds								
Appropriated S/F	309.7	390.9	386.7	390.9		-4.2		386.7
Non-Appropriated S/F	593.1	439.9	480.0	480.0		-4.2		480.0
	902.8	830.8	866.7	870.9		-4.2		866.7
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.1	2.0	2.0	2.0				2.0
Capital Outlay								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	14,234.2	5,060.1	5,522.2	5,522.2				5,522.2
	14,244.2	5,070.1	5,532.2	5,532.2				5,532.2
TOTAL								
General Funds								
Appropriated S/F	415.2	497.8	497.8	497.8				497.8
Non-Appropriated S/F	14,827.8	5,500.0	6,002.2	6,002.2				6,002.2
	15,243.0	5,997.8	6,500.0	6,500.0				6,500.0
IPU REVENUES								
General Funds								
Appropriated S/F	481.4	497.8	497.8	497.8				497.8
Non-Appropriated S/F	14,956.8	9,085.5	6,002.2	6,002.2				6,002.2
	15,438.2	9,583.3	6,500.0	6,500.0				6,500.0
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

*Recommend structural changes of \$4.2 ASF in Personnel Costs and (\$4.2) ASF in Contractual Services to reflect projected expenditures.

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

65-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
Personnel Costs								
General Funds	299.2	374.3	315.5	377.8		-62.3		315.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>299.2</u>	<u>374.3</u>	<u>315.5</u>	<u>377.8</u>		<u>-62.3</u>		<u>315.5</u>
Travel								
General Funds								
Appropriated S/F	0.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Contractual Services								
General Funds								
Appropriated S/F	15.2	45.0	45.0	45.0				45.0
Non-Appropriated S/F								
	<u>15.2</u>	<u>45.0</u>	<u>45.0</u>	<u>45.0</u>				<u>45.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>8.1</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.9		376.2	376.2				376.2
	<u>0.9</u>		<u>376.2</u>	<u>376.2</u>				<u>376.2</u>
Alternative Agriculture Projects								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Agriculture Development Program								
General Funds	5.5	17.7	17.7	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.5</u>	<u>17.7</u>	<u>17.7</u>	<u>16.7</u>				<u>16.7</u>
Agriculture Advertising								
General Funds	39.2	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>39.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Cooperative Advertising								
General Funds	20.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.6</u>							

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

65-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2012 Recommend
Lines	FY 2010 Actual	FY 2011 Budget	FY 2012 Request	FY 2012 Base				
TOTAL								
General Funds	364.5	432.0	373.2	434.5		-62.3		372.2
Appropriated S/F	23.5	60.0	60.0	60.0				60.0
Non-Appropriated S/F	0.9		376.2	376.2				376.2
	<u>388.9</u>	<u>492.0</u>	<u>809.4</u>	<u>870.7</u>		<u>-62.3</u>		<u>808.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5.2	75.0	60.0	60.0				60.0
Non-Appropriated S/F			376.2	376.2				376.2
	<u>5.2</u>	<u>75.0</u>	<u>436.2</u>	<u>436.2</u>				<u>436.2</u>
POSITIONS								
General Funds	6.0	6.0	5.0	5.8		-0.8		5.0
Appropriated S/F								
Non-Appropriated S/F				0.2		-0.2		
	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>	<u>6.0</u>		<u>-1.0</u>		<u>5.0</u>

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

*Base adjustments include (\$23.0) in Personnel Costs and (0.2) FTE Food Products Inspection Administrator and 0.2 NSF FTE Food Products Inspection Administrator to switch fund position to maximize revenues; and (\$1.0) in Agricultural Development Program to reflect a reduction in operating expenditures.

*Recommend structural changes of \$7.2 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures; and (\$69.5) in Personnel Costs and (0.8) FTE Food Products Inspection Administrator and (0.2) NSF FTE Food Products Inspection Administrator to reflect workload.