

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Agriculture								
General Funds	86.3	86.8	86.8	86.8	5,578.6	6,134.5	6,304.5	6,280.0
Appropriated S/F	30.5	31.5	31.0	31.5	2,825.0	3,288.9	3,382.7	3,397.3
Non-Appropriated S/F	17.2	15.2	15.2	15.2	58,347.8	44,908.5	51,906.3	51,906.3
	<u>134.0</u>	<u>133.5</u>	<u>133.0</u>	133.5	<u>66,751.4</u>	<u>54,331.9</u>	<u>61,593.5</u>	61,583.6
TOTAL								
General Funds	86.3	86.8	86.8	86.8	5,578.6	6,134.5	6,304.5	6,280.0
Appropriated S/F	30.5	31.5	31.0	31.5	2,825.0	3,288.9	3,382.7	3,397.3
Non-Appropriated S/F	17.2	15.2	15.2	15.2	58,347.8	44,908.5	51,906.3	51,906.3
	<u>134.0</u>	<u>133.5</u>	<u>133.0</u>	133.5	<u>66,751.4</u>	<u>54,331.9</u>	<u>61,593.5</u>	61,583.6

OTHER AVAILABLE FUNDS - REGULAR OPERATIONS

General Funds	0.8	327.3
Special Funds	0.8	
<u>SUBTOTAL</u>	<u>1.6</u>	<u>327.3</u>

TOTAL DEPARTMENT - REGULAR OPERATIONS

General Funds	5,579.4	6,461.8	6,304.5	6,280.0
Special Funds	61,173.6	48,197.4	64,023.5	3,397.3
<u>TOTAL</u>	<u>66,753.0</u>	<u>54,659.2</u>	<u>70,328.0</u>	9,677.3

TOTAL DEPARTMENT -

**FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS
CAPITAL IMPROVEMENTS - SPECIAL FUNDS**

GRAND TOTAL					
General Funds		5,579.4	6,461.8	6,304.5	6,280.0
Special Funds		61,173.6	48,197.4	64,023.5	3,397.3
<u>GRAND TOTAL</u>		<u>66,753.0</u>	<u>54,659.2</u>	<u>70,328.0</u>	9,677.3
	(Reverted)		21.8		
	(Encumbered)		54.9		
	(Continuing)		272.4		

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Administration								
General Funds	17.0	19.0	19.0	19.0	1,914.3	1,539.1	1,623.7	1,608.0
Appropriated S/F	1.0	1.0	1.0	1.0	157.2	213.1	213.1	213.1
Non-Appropriated S/F					5.0			
	<u>18.0</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u>2,076.5</u>	<u>1,752.2</u>	<u>1,836.8</u>	<u>1,821.1</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	308.9	348.4	355.3	346.8
Appropriated S/F					0.2	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>309.1</u>	<u>360.6</u>	<u>367.5</u>	<u>359.0</u>
Food Products Inspection								
General Funds	7.3	7.3	7.3	7.3	363.2	402.6	432.1	411.8
Appropriated S/F	12.0	12.0	12.0	12.5	647.9	681.3	696.7	703.9
Non-Appropriated S/F	6.7	6.7	6.7	6.7	369.8	401.4	387.4	387.4
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.5</u>	<u>1,380.9</u>	<u>1,485.3</u>	<u>1,516.2</u>	<u>1,503.1</u>
Forest Service								
General Funds	17.0	17.0	17.0	17.0	855.2	878.3	894.9	906.1
Appropriated S/F	1.5	2.5	2.5	2.5	207.4	271.1	272.6	274.0
Non-Appropriated S/F	5.5	4.5	4.5	4.5	388.0	473.5	462.0	462.0
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,450.6</u>	<u>1,622.9</u>	<u>1,629.5</u>	<u>1,642.1</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	4.0	4.5	4.5	4.5	784.3	903.4	918.3	920.1
Non-Appropriated S/F					27,148.7	20,000.0	20,000.0	20,000.0
	<u>4.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>27,933.0</u>	<u>20,903.4</u>	<u>20,918.3</u>	<u>20,920.1</u>
Pesticides								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0	270.2	367.2	367.2	371.0
Non-Appropriated S/F	4.0	3.0	3.0	3.0	334.1	304.9	328.2	328.2
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>604.3</u>	<u>672.1</u>	<u>695.4</u>	<u>699.2</u>
Planning								
General Funds	5.0	4.0	4.0	4.0	391.4	353.8	344.7	348.5
Appropriated S/F					12.2	41.8	41.8	41.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	5,971.7	6,697.1	6,697.1	6,697.1
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6,375.3</u>	<u>7,092.7</u>	<u>7,083.6</u>	<u>7,087.4</u>
Plant Industries								
General Funds	14.0	14.5	14.5	14.5	859.5	906.1	910.9	922.6
Appropriated S/F	3.0	1.0	0.5	0.5	126.7	85.1	92.4	92.8
Non-Appropriated S/F					36.2	28.5	28.5	28.5
	<u>17.0</u>	<u>15.5</u>	<u>15.0</u>	<u>15.0</u>	<u>1,022.4</u>	<u>1,019.7</u>	<u>1,031.8</u>	<u>1,043.9</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend	FY 2000 Actuals	FY 2001 Budget	FY 2002 Request	FY 2002 Recommend
Poultry & Animal Health								
General Funds	7.0	7.0	7.0	7.0	385.0	412.7	422.4	428.2
Appropriated S/F								
Non-Appropriated S/F					4.0	3.1	3.1	3.1
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>389.0</u>	<u>415.8</u>	<u>425.5</u>	<u>431.3</u>
Thoroughbred Racing								
General Funds								
Appropriated S/F	4.0	4.5	4.5	4.5	618.9	713.7	768.4	768.4
Non-Appropriated S/F					24,089.9	17,000.0	24,000.0	24,000.0
	<u>4.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>24,708.8</u>	<u>17,713.7</u>	<u>24,768.4</u>	<u>24,768.4</u>
Weights & Measures								
General Funds	9.0	8.0	8.0	8.0	412.3	421.4	428.3	433.2
Appropriated S/F								
Non-Appropriated S/F					0.4			
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>412.7</u>	<u>421.4</u>	<u>428.3</u>	<u>433.2</u>
Nutrient Management								
General Funds	3.0	3.0	3.0	3.0	88.8	872.1	892.2	874.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>88.8</u>	<u>872.1</u>	<u>892.2</u>	<u>874.8</u>
TOTAL								
General Funds	86.3	86.8	86.8	86.8	5,578.6	6,134.5	6,304.5	6,280.0
Appropriated S/F	30.5	31.5	31.0	31.5	2,825.0	3,288.9	3,382.7	3,397.3
Non-Appropriated S/F	17.2	15.2	15.2	15.2	58,347.8	44,908.5	51,906.3	51,906.3
	<u>134.0</u>	<u>133.5</u>	<u>133.0</u>	<u>133.5</u>	<u>66,751.4</u>	<u>54,331.9</u>	<u>61,593.5</u>	<u>61,583.6</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	908.2	993.6	1,075.6	1,028.4		6.8	27.3	1,062.5
Appropriated S/F	49.8	66.7	66.7	66.7				66.7
Non-Appropriated S/F	0.5							
	<u>958.5</u>	<u>1,060.3</u>	<u>1,142.3</u>	<u>1,095.1</u>		<u>6.8</u>	<u>27.3</u>	<u>1,129.2</u>
Travel								
General Funds	25.1	19.1	19.1	19.1				19.1
Appropriated S/F	2.3	5.5	5.5	5.5				5.5
Non-Appropriated S/F	0.2							
	<u>27.6</u>	<u>24.6</u>	<u>24.6</u>	<u>24.6</u>				<u>24.6</u>
Contractual Services								
General Funds	165.6	164.1	164.1	164.1				164.1
Appropriated S/F	50.6	72.4	72.4	72.4				72.4
Non-Appropriated S/F	3.9							
	<u>220.1</u>	<u>236.5</u>	<u>236.5</u>	<u>236.5</u>				<u>236.5</u>
Energy								
General Funds	73.4	76.4	76.4	80.1				80.1
Appropriated S/F	0.7	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>74.1</u>	<u>79.5</u>	<u>79.5</u>	<u>83.2</u>				<u>83.2</u>
Supplies and Materials								
General Funds	21.9	21.8	21.8	21.8				21.8
Appropriated S/F	9.0	20.4	20.4	20.4				20.4
Non-Appropriated S/F	0.4							
	<u>31.3</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
Capital Outlay								
General Funds	41.8	40.0	42.6	40.0				40.0
Appropriated S/F	32.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>74.0</u>	<u>70.0</u>	<u>72.6</u>	<u>70.0</u>				<u>70.0</u>
Debt Service								
General Funds	120.1	101.6	101.6	97.9				97.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>120.1</u>	<u>101.6</u>	<u>101.6</u>	<u>97.9</u>				<u>97.9</u>
Other Items								
General Funds	415.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>415.6</u>							
First State Quality Improvemen								
General Funds	8.5							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.5</u>							
Education Assistance								
General Funds								
Appropriated S/F	12.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>12.6</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 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Laurel Auction								
General Funds	9.5	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5				9.5
Alternative Agriculture Proj.								
General Funds	14.8	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	14.8	15.0	15.0	15.0				15.0
Agriculture Development								
General Funds	25.1	23.0	23.0	23.0				23.0
Appropriated S/F								
Non-Appropriated S/F								
	25.1	23.0	23.0	23.0				23.0
Agriculture Advertising								
General Funds	44.7	35.0	35.0	35.0				35.0
Appropriated S/F								
Non-Appropriated S/F								
	44.7	35.0	35.0	35.0				35.0
Cooperative Advertising								
General Funds	40.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	40.0	40.0	40.0	40.0				40.0
TOTAL								
General Funds	1,914.3	1,539.1	1,623.7	1,573.9		6.8	27.3	1,608.0
Appropriated S/F	157.2	213.1	213.1	213.1				213.1
Non-Appropriated S/F	5.0							
	2,076.5	1,752.2	1,836.8	1,787.0		6.8	27.3	1,821.1
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	198.9	190.0	194.9	194.9				194.9
Non-Appropriated S/F	7.2							
	207.1	190.0	194.9	194.9				194.9
POSITIONS								
General Funds	17.0	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								
	18.0	20.0	20.0	20.0				20.0

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

* Base adjustments include \$14.8 to annualize 1.0 FTE, and \$5.1 in Personnel Costs.

* Recommend structural change to transfer \$6.8 from Agriculture Compliance (65-01-02) to this IPU in Personnel Costs.

* Recommend enhancement of \$27.3 in Personnel Costs.

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend

* Do not recommend enhancement of \$34.8 in Personnel Costs and \$2.6 in Capital Outlay for computer equipment.

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

65-01-02 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	231.2	298.9	305.8	304.1		-6.8		297.3
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>231.2</u>	<u>311.1</u>	<u>318.0</u>	<u>316.3</u>		<u>-6.8</u>		<u>309.5</u>
Travel								
General Funds	7.7	6.7	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.7</u>	<u>6.7</u>	<u>7.9</u>	<u>7.9</u>				<u>7.9</u>
Contractual Services								
General Funds	25.6	24.5	23.3	23.3				23.3
Appropriated S/F	0.2							
Non-Appropriated S/F								
	<u>25.8</u>	<u>24.5</u>	<u>23.3</u>	<u>23.3</u>				<u>23.3</u>
Supplies and Materials								
General Funds	11.0	18.3	18.3	18.3				18.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>11.0</u>	<u>18.3</u>	<u>18.3</u>	<u>18.3</u>				<u>18.3</u>
One-Time								
General Funds	33.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>33.4</u>							
TOTAL								
General Funds	308.9	348.4	355.3	353.6		-6.8		346.8
Appropriated S/F	0.2	12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>309.1</u>	<u>360.6</u>	<u>367.5</u>	<u>365.8</u>		<u>-6.8</u>		<u>359.0</u>
IPU REVENUES								
General Funds	197.4	192.5	194.8	194.8				194.8
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>197.9</u>	<u>193.0</u>	<u>195.3</u>	<u>195.3</u>				<u>195.3</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 to transfer (\$6.8) in Personnel Costs from this IPU to Administration (65-01-01).

* Do not recommend enhancement of \$6.9 in Personnel Costs.

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

65-01-03 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	310.3	346.8	351.3	356.0				356.0
Appropriated S/F	627.9	648.3	670.0	655.5			21.7	677.2
Non-Appropriated S/F	285.2	301.5	301.5	301.5				301.5
	1,223.4	1,296.6	1,322.8	1,313.0			21.7	1,334.7
Travel								
General Funds	1.3	9.2	9.2	9.2		-5.0		4.2
Appropriated S/F	12.2	16.2	12.7	16.2			-3.5	12.7
Non-Appropriated S/F	1.8	5.5	3.5	5.5			-2.0	3.5
	15.3	30.9	25.4	30.9		-5.0	-5.5	20.4
Contractual Services								
General Funds	41.6	42.0	67.0	42.0		5.0		47.0
Appropriated S/F	6.7	13.6	10.8	13.6			-2.8	10.8
Non-Appropriated S/F	78.7	91.8	79.8	91.8			-12.0	79.8
	127.0	147.4	157.6	147.4		5.0	-14.8	137.6
Supplies and Materials								
General Funds	5.3	4.6	4.6	4.6				4.6
Appropriated S/F	1.1	3.2	3.2	3.2				3.2
Non-Appropriated S/F	4.1	2.6	2.6	2.6				2.6
	10.5	10.4	10.4	10.4				10.4
One-Time								
General Funds	4.7							
Appropriated S/F								
Non-Appropriated S/F								
	4.7							
TOTAL								
General Funds	363.2	402.6	432.1	411.8				411.8
Appropriated S/F	647.9	681.3	696.7	688.5			15.4	703.9
Non-Appropriated S/F	369.8	401.4	387.4	401.4			-14.0	387.4
	1,380.9	1,485.3	1,516.2	1,501.7			1.4	1,503.1
IPU REVENUES								
General Funds	5.7	6.8	7.3	7.3				7.3
Appropriated S/F	658.5	671.0	671.0	671.0				671.0
Non-Appropriated S/F	349.1	401.4	380.1	380.1				380.1
	1,013.3	1,079.2	1,058.4	1,058.4				1,058.4
POSITIONS								
General Funds	7.3	7.3	7.3	7.3				7.3
Appropriated S/F	12.0	12.0	12.0	12.0			0.5	12.5
Non-Appropriated S/F	6.7	6.7	6.7	6.7				6.7
	26.0	26.0	26.0	26.0			0.5	26.5

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

* Base adjustment includes \$4.5 in Personnel Costs.

* Recommend structural change to transfer \$5.0 from Travel to Contractual Services within this IPU for fleet rental costs.

* Recommend enhancements of \$15.4 ASF and transfer of .5 ASF FTE from Plant Industries (65-01-08) to this IPU due to federal funding shift.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend

* Do not recommend enhancement of \$25.0 in Contractual Services for fleet rental costs.

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

65-01-04 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	727.5	777.9	794.5	799.5			5.7	805.2
Appropriated S/F	54.5	97.7	99.2	99.1			1.5	100.6
Non-Appropriated S/F	169.9	267.5	224.3	267.5			-43.2	224.3
	<u>951.9</u>	<u>1,143.1</u>	<u>1,118.0</u>	<u>1,166.1</u>			<u>-36.0</u>	<u>1,130.1</u>
Travel								
General Funds	4.2	4.5	4.5	4.5				4.5
Appropriated S/F	0.7	1.0	1.0	1.0				1.0
Non-Appropriated S/F	11.5	11.3	11.0	11.3			-0.3	11.0
	<u>16.4</u>	<u>16.8</u>	<u>16.5</u>	<u>16.8</u>			<u>-0.3</u>	<u>16.5</u>
Contractual Services								
General Funds	32.4	33.1	33.1	33.1				33.1
Appropriated S/F	33.3	27.3	29.8	27.3			2.5	29.8
Non-Appropriated S/F	182.5	175.2	200.2	175.2			25.0	200.2
	<u>248.2</u>	<u>235.6</u>	<u>263.1</u>	<u>235.6</u>			<u>27.5</u>	<u>263.1</u>
Energy								
General Funds	17.3	21.9	21.9	22.4				22.4
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F								
	<u>17.3</u>	<u>23.4</u>	<u>23.4</u>	<u>23.9</u>				<u>23.9</u>
Supplies and Materials								
General Funds	40.9	40.9	40.9	40.9				40.9
Appropriated S/F	68.8	64.6	69.1	64.6			4.5	69.1
Non-Appropriated S/F	23.9	19.5	26.5	19.5			7.0	26.5
	<u>133.6</u>	<u>125.0</u>	<u>136.5</u>	<u>125.0</u>			<u>11.5</u>	<u>136.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	49.7	73.0	68.0	73.0			-5.0	68.0
Non-Appropriated S/F								
	<u>49.7</u>	<u>73.0</u>	<u>68.0</u>	<u>73.0</u>			<u>-5.0</u>	<u>68.0</u>
One-Time								
General Funds	32.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.9</u>							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>0.2</u>							
Revenue Refund								
General Funds								
Appropriated S/F	0.4	6.0	4.0	6.0			-2.0	4.0
Non-Appropriated S/F								
	<u>0.4</u>	<u>6.0</u>	<u>4.0</u>	<u>6.0</u>			<u>-2.0</u>	<u>4.0</u>
TOTAL								
General Funds	855.2	878.3	894.9	900.4			5.7	906.1
Appropriated S/F	207.4	271.1	272.6	272.5			1.5	274.0
Non-Appropriated S/F	388.0	473.5	462.0	473.5			-11.5	462.0
	<u>1,450.6</u>	<u>1,622.9</u>	<u>1,629.5</u>	<u>1,646.4</u>			<u>-4.3</u>	<u>1,642.1</u>

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

65-01-04

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
IPU REVENUES								
General Funds	1.3							
Appropriated S/F	337.5	239.6	274.7	274.7				274.7
Non-Appropriated S/F	377.2	475.0	462.0	462.0				462.0
	716.0	714.6	736.7	736.7				736.7
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	1.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	5.5	4.5	4.5	4.5				4.5
	24.0	24.0	24.0	24.0				24.0

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

* Base adjustment includes \$10.9 in Personnel Costs.

* Recommend enhancements of \$5.7 in Personnel Costs; and \$1.5 ASF in Personnel Costs.

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

65-01-05 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	439.3	485.7	506.4	487.5			20.7	508.2
Non-Appropriated S/F								
	<u>439.3</u>	<u>485.7</u>	<u>506.4</u>	<u>487.5</u>			<u>20.7</u>	<u>508.2</u>
Travel								
General Funds								
Appropriated S/F	6.6	24.5	17.2	24.5			-7.3	17.2
Non-Appropriated S/F								
	<u>6.6</u>	<u>24.5</u>	<u>17.2</u>	<u>24.5</u>			<u>-7.3</u>	<u>17.2</u>
Contractual Services								
General Funds								
Appropriated S/F	48.1	43.2	44.7	43.2			1.5	44.7
Non-Appropriated S/F	27,148.7	20,000.0	20,000.0	20,000.0				20,000.0
	<u>27,196.8</u>	<u>20,043.2</u>	<u>20,044.7</u>	<u>20,043.2</u>			<u>1.5</u>	<u>20,044.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	8.6	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	9.6	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>9.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Fingerprints								
General Funds								
Appropriated S/F	3.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>3.4</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	268.7	294.0	294.0	294.0				294.0
Non-Appropriated S/F								
	<u>268.7</u>	<u>294.0</u>	<u>294.0</u>	<u>294.0</u>				<u>294.0</u>
TOTAL								
General Funds								
Appropriated S/F	784.3	903.4	918.3	905.2			14.9	920.1
Non-Appropriated S/F	27,148.7	20,000.0	20,000.0	20,000.0				20,000.0
	<u>27,933.0</u>	<u>20,903.4</u>	<u>20,918.3</u>	<u>20,905.2</u>			<u>14.9</u>	<u>20,920.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	856.6	795.3	929.7	929.7				929.7
Non-Appropriated S/F	30,768.4	20,000.0	27,958.0	27,958.0				27,958.0
	<u>31,625.0</u>	<u>20,795.3</u>	<u>28,887.7</u>	<u>28,887.7</u>				<u>28,887.7</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend

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

* Recommend enhancements of \$20.7 ASF in Personnel Costs for casual/seasonal position in support of Breeder's Program; and \$1.5 in Contractural.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	228.3	286.8	294.6	290.6			7.8	298.4
Non-Appropriated S/F	190.6	183.0	145.2	183.0			-37.8	145.2
	<u>418.9</u>	<u>469.8</u>	<u>439.8</u>	<u>473.6</u>			<u>-30.0</u>	<u>443.6</u>
Travel								
General Funds								
Appropriated S/F		1.5	2.5	1.5			1.0	2.5
Non-Appropriated S/F	7.2	4.5	10.3	4.5			5.8	10.3
	<u>7.2</u>	<u>6.0</u>	<u>12.8</u>	<u>6.0</u>			<u>6.8</u>	<u>12.8</u>
Contractual Services								
General Funds								
Appropriated S/F	32.7	41.2	35.3	41.2			-5.9	35.3
Non-Appropriated S/F	107.7	74.4	136.2	74.4			61.8	136.2
	<u>140.4</u>	<u>115.6</u>	<u>171.5</u>	<u>115.6</u>			<u>55.9</u>	<u>171.5</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	7.7	27.5	24.6	27.5			-2.9	24.6
Non-Appropriated S/F	15.9	1.4	36.5	1.4			35.1	36.5
	<u>23.6</u>	<u>28.9</u>	<u>61.1</u>	<u>28.9</u>			<u>32.2</u>	<u>61.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.5	8.5	8.5	8.5				8.5
Non-Appropriated S/F	12.4	41.6		41.6			-41.6	
	<u>13.9</u>	<u>50.1</u>	<u>8.5</u>	<u>50.1</u>			<u>-41.6</u>	<u>8.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.3							
	<u>0.3</u>							
TOTAL								
General Funds								
Appropriated S/F	270.2	367.2	367.2	371.0				371.0
Non-Appropriated S/F	334.1	304.9	328.2	304.9			23.3	328.2
	<u>604.3</u>	<u>672.1</u>	<u>695.4</u>	<u>675.9</u>			<u>23.3</u>	<u>699.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	598.3	529.5	631.9	631.9				631.9
Non-Appropriated S/F	337.4	304.9	330.0	330.0				330.0
	<u>935.7</u>	<u>834.4</u>	<u>961.9</u>	<u>961.9</u>				<u>961.9</u>
POSITIONS								
General Funds								
Appropriated S/F	5.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	4.0	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>

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Recommend base funding to maintain Fiscal Year 2001 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	321.0	281.2	272.1	275.9				275.9
Appropriated S/F	12.2	41.8	41.8	41.8				41.8
Non-Appropriated S/F	22.3	28.0	28.0	28.0				28.0
	<u>355.5</u>	<u>351.0</u>	<u>341.9</u>	<u>345.7</u>				<u>345.7</u>
Travel								
General Funds	6.0	3.7	3.7	3.7				3.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
Contractual Services								
General Funds	31.0	35.5	35.5	35.5				35.5
Appropriated S/F								
Non-Appropriated S/F	833.8	439.1	439.1	439.1				439.1
	<u>864.8</u>	<u>474.6</u>	<u>474.6</u>	<u>474.6</u>				<u>474.6</u>
Supplies and Materials								
General Funds	27.4	27.4	27.4	27.4				27.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>	<u>27.4</u>				<u>27.4</u>
Capital Outlay								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	4,945.6	6,230.0	6,230.0	6,230.0				6,230.0
	<u>4,951.6</u>	<u>6,236.0</u>	<u>6,236.0</u>	<u>6,236.0</u>				<u>6,236.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	170.0							
	<u>170.0</u>							
TOTAL								
General Funds	391.4	353.8	344.7	348.5				348.5
Appropriated S/F	12.2	41.8	41.8	41.8				41.8
Non-Appropriated S/F	5,971.7	6,697.1	6,697.1	6,697.1				6,697.1
	<u>6,375.3</u>	<u>7,092.7</u>	<u>7,083.6</u>	<u>7,087.4</u>				<u>7,087.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	11.0	41.8	41.8	41.8				41.8
Non-Appropriated S/F	17,466.5	7,333.5	7,102.0	7,102.0				7,102.0
	<u>17,477.5</u>	<u>7,375.3</u>	<u>7,143.8</u>	<u>7,143.8</u>				<u>7,143.8</u>
POSITIONS								
General Funds	5.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>6.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>

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

* Base adjustment includes (\$9.1) in Personnel Costs due to Fiscal Year 2001 reallocation of 1.0 FTE to Administration (65-01-01).

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

65-01-08 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	641.7	691.9	696.7	708.4				708.4
Appropriated S/F	98.0	50.0	25.7	50.4			-24.3	26.1
Non-Appropriated S/F	13.9	15.0	15.0	15.0				15.0
	<u>753.6</u>	<u>756.9</u>	<u>737.4</u>	<u>773.8</u>			<u>-24.3</u>	<u>749.5</u>
Travel								
General Funds	9.5	7.3	7.3	7.3				7.3
Appropriated S/F		1.7	4.0	1.7			2.3	4.0
Non-Appropriated S/F	7.1	3.0	3.0	3.0				3.0
	<u>16.6</u>	<u>12.0</u>	<u>14.3</u>	<u>12.0</u>			<u>2.3</u>	<u>14.3</u>
Contractual Services								
General Funds	59.8	63.3	64.3	64.3				64.3
Appropriated S/F	26.2	30.0	49.1	30.0			19.1	49.1
Non-Appropriated S/F	10.8	9.3	9.3	9.3				9.3
	<u>96.8</u>	<u>102.6</u>	<u>122.7</u>	<u>103.6</u>			<u>19.1</u>	<u>122.7</u>
Supplies and Materials								
General Funds	9.5	10.4	10.4	10.4				10.4
Appropriated S/F	2.5	3.4	7.6	3.4			4.2	7.6
Non-Appropriated S/F	4.4	1.2	1.2	1.2				1.2
	<u>16.4</u>	<u>15.0</u>	<u>19.2</u>	<u>15.0</u>			<u>4.2</u>	<u>19.2</u>
Capital Outlay								
General Funds		1.0						
Appropriated S/F			6.0				6.0	6.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>6.0</u>				<u>6.0</u>	<u>6.0</u>
Plant Pest Survey and Control								
General Funds	139.0	132.2	132.2	132.2				132.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>139.0</u>	<u>132.2</u>	<u>132.2</u>	<u>132.2</u>				<u>132.2</u>
TOTAL								
General Funds	859.5	906.1	910.9	922.6				922.6
Appropriated S/F	126.7	85.1	92.4	85.5			7.3	92.8
Non-Appropriated S/F	36.2	28.5	28.5	28.5				28.5
	<u>1,022.4</u>	<u>1,019.7</u>	<u>1,031.8</u>	<u>1,036.6</u>			<u>7.3</u>	<u>1,043.9</u>
IPU REVENUES								
General Funds	1.3	2.3	1.5	1.5				1.5
Appropriated S/F	181.8	85.1	66.0	66.0				66.0
Non-Appropriated S/F	34.7	28.5	28.5	28.5				28.5
	<u>217.8</u>	<u>115.9</u>	<u>96.0</u>	<u>96.0</u>				<u>96.0</u>
POSITIONS								
General Funds	14.0	14.5	14.5	14.5				14.5
Appropriated S/F	3.0	1.0	0.5	1.0			-0.5	0.5
Non-Appropriated S/F								
	<u>17.0</u>	<u>15.5</u>	<u>15.0</u>	<u>15.5</u>			<u>-0.5</u>	<u>15.0</u>

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

* Base adjustment includes \$4.8 in Personnel Costs.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
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* Recommend enhancement of (\$18.7) ASF and transfer of (.5) ASF FTE from this IPU to Food Products Inspection (65-01-03) in Personnel Costs due to federal funding shift.

* Recommend one-time funding of \$20.0 ASF and \$6.0 ASF to refurbish four seed germinators and purchase one electronic seed counter.

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

65-01-09 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	324.8	351.1	360.8	366.6				366.6
Appropriated S/F								
Non-Appropriated S/F	3.1	2.4	2.4	2.4				2.4
	<u>327.9</u>	<u>353.5</u>	<u>363.2</u>	<u>369.0</u>				<u>369.0</u>
Travel								
General Funds	5.9	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
Contractual Services								
General Funds	24.6	33.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F	0.9	0.7	0.7	0.7				0.7
	<u>25.5</u>	<u>34.3</u>	<u>29.3</u>	<u>29.3</u>				<u>29.3</u>
Supplies and Materials								
General Funds	29.7	22.0	27.0	27.0				27.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.7</u>	<u>22.0</u>	<u>27.0</u>	<u>27.0</u>				<u>27.0</u>
TOTAL								
General Funds	385.0	412.7	422.4	428.2				428.2
Appropriated S/F								
Non-Appropriated S/F	4.0	3.1	3.1	3.1				3.1
	<u>389.0</u>	<u>415.8</u>	<u>425.5</u>	<u>431.3</u>				<u>431.3</u>
IPU REVENUES								
General Funds	15.7	15.2	14.4	14.4				14.4
Appropriated S/F								
Non-Appropriated S/F	4.8	3.2	3.2	3.2				3.2
	<u>20.5</u>	<u>18.4</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</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 adjustment includes \$9.7 in Personnel Costs.

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

65-01-10

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	420.7	421.0	470.9	421.0			49.9	470.9
Non-Appropriated S/F								
	<u>420.7</u>	<u>421.0</u>	<u>470.9</u>	<u>421.0</u>			<u>49.9</u>	<u>470.9</u>
Travel								
General Funds								
Appropriated S/F	12.1	10.5	13.8	10.5			3.3	13.8
Non-Appropriated S/F								
	<u>12.1</u>	<u>10.5</u>	<u>13.8</u>	<u>10.5</u>			<u>3.3</u>	<u>13.8</u>
Contractual Services								
General Funds								
Appropriated S/F	37.3	61.2	62.7	61.2			1.5	62.7
Non-Appropriated S/F	24,089.5	17,000.0	24,000.0	17,000.0			7,000.0	24,000.0
	<u>24,126.8</u>	<u>17,061.2</u>	<u>24,062.7</u>	<u>17,061.2</u>			<u>7,001.5</u>	<u>24,062.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.5	12.0	12.0	12.0				12.0
Non-Appropriated S/F	0.4							
	<u>3.9</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F								
		<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Fingerprints								
General Funds								
Appropriated S/F	42.6	49.0	49.0	49.0				49.0
Non-Appropriated S/F								
	<u>42.6</u>	<u>49.0</u>	<u>49.0</u>	<u>49.0</u>				<u>49.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	102.7	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	<u>102.7</u>	<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	618.9	713.7	768.4	713.7			54.7	768.4
Non-Appropriated S/F	24,089.9	17,000.0	24,000.0	17,000.0			7,000.0	24,000.0
	<u>24,708.8</u>	<u>17,713.7</u>	<u>24,768.4</u>	<u>17,713.7</u>			<u>7,054.7</u>	<u>24,768.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	853.5	678.1	931.0	931.0				931.0
Non-Appropriated S/F	23,236.5	17,000.0	24,377.0	24,377.0				24,377.0
	<u>24,090.0</u>	<u>17,678.1</u>	<u>25,308.0</u>	<u>25,308.0</u>				<u>25,308.0</u>
POSITIONS								
General Funds								
Appropriated S/F	4.0	4.5	4.5	4.5				4.5
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>				<u>4.5</u>

AGRICULTURE
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THOROUGHBRED RACING
INTERNAL PROGRAM UNIT SUMMARY

65-01-10	FY 2000	FY 2001	FY 2002	FY 2002	Inflation & Volume	Structural	Enhance-	FY 2002
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

* Recommend enhancements of \$49.9 ASF in Personnel Costs to provide benefits to stewards; \$3.3 ASF for travel expenses; and \$1.5 ASF in Contractual Services.

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

65-01-11 Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
Personnel Costs								
General Funds	359.7	359.2	366.1	370.7			0.3	371.0
Appropriated S/F								
Non-Appropriated S/F								
	359.7	359.2	366.1	370.7			0.3	371.0
Travel								
General Funds	2.6	4.7	4.7	4.7				4.7
Appropriated S/F								
Non-Appropriated S/F								
	2.6	4.7	4.7	4.7				4.7
Contractual Services								
General Funds	41.3	49.6	49.6	49.6				49.6
Appropriated S/F								
Non-Appropriated S/F	0.2							
	41.5	49.6	49.6	49.6				49.6
Supplies and Materials								
General Funds	8.7	7.9	7.9	7.9				7.9
Appropriated S/F								
Non-Appropriated S/F	0.2							
	8.9	7.9	7.9	7.9				7.9
TOTAL								
General Funds	412.3	421.4	428.3	432.9			0.3	433.2
Appropriated S/F								
Non-Appropriated S/F	0.4							
	412.7	421.4	428.3	432.9			0.3	433.2
IPU REVENUES								
General Funds	10.8	4.9	10.8	10.8				10.8
Appropriated S/F								
Non-Appropriated S/F	2.6							
	13.4	4.9	10.8	10.8				10.8
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	9.0	8.0	8.0	8.0				8.0

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

* Base adjustment includes \$6.6 in Personnel Costs.

* Recommend enhancement of \$.3 in Personnel Costs.

**AGRICULTURE
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NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12

Lines	FY 2000 Actual	FY 2001 Budget	FY 2002 Request	FY 2002 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2002 Recommend
POSITIONS								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0

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

* Recommend structural change of (\$20.1) within this IPU from nutrient management contingency to Personnel Costs.