

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Agriculture								
General Funds	84.8	85.3	85.3	85.3	7,244.1	6,726.8	7,090.7	7,019.7
Appropriated S/F	35.5	35.5	38.5	37.5	3,241.4	4,522.1	5,299.5	4,814.8
Non-Appropriated S/F	15.7	16.2	17.2	17.2	73,841.8	63,748.5	72,907.6	72,907.6
	<u>136.0</u>	<u>137.0</u>	<u>141.0</u>	140.0	<u>84,327.3</u>	<u>74,997.4</u>	<u>85,297.8</u>	84,742.1
TOTAL								
General Funds	84.8	85.3	85.3	85.3	7,244.1	6,726.8	7,090.7	7,019.7
Appropriated S/F	35.5	35.5	38.5	37.5	3,241.4	4,522.1	5,299.5	4,814.8
Non-Appropriated S/F	15.7	16.2	17.2	17.2	73,841.8	63,748.5	72,907.6	72,907.6
	<u>136.0</u>	<u>137.0</u>	<u>141.0</u>	140.0	<u>84,327.3</u>	<u>74,997.4</u>	<u>85,297.8</u>	84,742.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.8	460.8		
Special Funds					<u>-0.1</u>			
SUBTOTAL					0.7	460.8		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,244.9	7,187.6	7,090.7	7,019.7
Special Funds					<u>77,083.1</u>	<u>68,270.6</u>	<u>78,207.1</u>	77,722.4
TOTAL					84,328.0	75,458.2	85,297.8	84,742.1
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,244.9	7,187.6	7,090.7	7,019.7
Special Funds					<u>77,083.1</u>	<u>68,270.6</u>	<u>78,207.1</u>	77,722.4
GRAND TOTAL					84,328.0	75,458.2	85,297.8	84,742.1
					(Reverted)	12.8		
					(Encumbered)	411.6		
					(Continuing)	49.2		

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Administration								
General Funds	19.0	19.0	19.0	19.0	2,372.0	1,694.0	1,836.2	1,765.2
Appropriated S/F	1.0	1.0	2.0	1.0	170.8	252.2	252.2	319.5
Non-Appropriated S/F					375.1	249.0	261.0	261.0
	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>20.0</u>	<u>2,917.9</u>	<u>2,195.2</u>	<u>2,349.4</u>	<u>2,345.7</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	312.1	372.8	395.1	395.1
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>312.1</u>	<u>385.0</u>	<u>407.3</u>	<u>407.3</u>
Food Products Inspection								
General Funds	6.3	6.3	6.3	6.3	375.6	374.1	395.5	395.5
Appropriated S/F	12.5	12.5	13.5	13.5	732.0	812.9	889.0	889.0
Non-Appropriated S/F	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>	<u>439.1</u>	<u>444.5</u>	<u>466.3</u>	<u>466.3</u>
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>27.0</u>	<u>1,546.7</u>	<u>1,631.5</u>	<u>1,750.8</u>	<u>1,750.8</u>
Forest Service								
General Funds	17.0	17.0	17.0	17.0	924.2	956.1	1,022.0	1,022.0
Appropriated S/F	3.5	3.5	3.5	3.5	283.1	586.0	588.0	588.0
Non-Appropriated S/F	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>4.5</u>	<u>2,800.1</u>	<u>2,752.0</u>	<u>1,803.9</u>	<u>1,803.9</u>
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>4,007.4</u>	<u>4,294.1</u>	<u>3,413.9</u>	<u>3,413.9</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	5.5	5.5	5.0	5.0	731.3	1,177.8	1,461.8	1,177.8
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>35,723.1</u>	<u>34,163.4</u>	<u>35,789.5</u>	<u>35,789.5</u>
	<u>6.5</u>	<u>6.5</u>	<u>6.0</u>	<u>6.0</u>	<u>36,454.4</u>	<u>35,341.2</u>	<u>37,251.3</u>	<u>36,967.3</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	327.9	413.8	423.2	420.2
Non-Appropriated S/F	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>261.5</u>	<u>292.5</u>	<u>279.0</u>	<u>279.0</u>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>589.4</u>	<u>706.3</u>	<u>702.2</u>	<u>699.2</u>
Planning								
General Funds	4.0	4.0	4.0	4.0	291.5	348.0	352.0	352.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>291.5</u>	<u>348.0</u>	<u>352.0</u>	<u>352.0</u>
Plant Industries								
General Funds	13.5	13.5	13.5	13.5	915.5	916.3	956.0	956.0
Appropriated S/F	0.5	0.5	0.5	0.5	62.6	116.3	117.2	117.2
Non-Appropriated S/F			1.0	1.0	99.9	98.5	125.0	125.0
	<u>14.0</u>	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>1,078.0</u>	<u>1,131.1</u>	<u>1,198.2</u>	<u>1,198.2</u>

**AGRICULTURE
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APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Recommend
Poultry and Animal Health								
General Funds	7.0	7.0	7.0	7.0	440.5	442.8	473.9	473.9
Appropriated S/F								
Non-Appropriated S/F					70.0	185.4	163.6	163.6
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>510.5</u>	<u>628.2</u>	<u>637.5</u>	<u>637.5</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	4.5	4.5	6.0	6.0	893.0	1,075.4	1,478.9	1,213.9
Non-Appropriated S/F					24,346.0	24,852.0	24,852.0	24,852.0
	<u>4.5</u>	<u>4.5</u>	<u>6.0</u>	<u>6.0</u>	<u>25,239.0</u>	<u>25,927.4</u>	<u>26,330.9</u>	<u>26,065.9</u>
Weights and Measures								
General Funds	8.0	8.0	8.0	8.0	448.6	457.2	482.9	482.9
Appropriated S/F								
Non-Appropriated S/F					0.7		1.0	1.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>449.3</u>	<u>457.2</u>	<u>483.9</u>	<u>483.9</u>
Nutrient Management								
General Funds	3.0	3.5	3.5	3.5	1,164.1	1,165.5	1,177.1	1,177.1
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5	245.0	225.0	330.0	330.0
	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,409.1</u>	<u>1,390.5</u>	<u>1,507.1</u>	<u>1,507.1</u>
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0	40.7	75.5	77.0	77.0
Non-Appropriated S/F					9,481.3	486.2	8,836.3	8,836.3
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>9,522.0</u>	<u>561.7</u>	<u>8,913.3</u>	<u>8,913.3</u>
TOTAL								
General Funds	84.8	85.3	85.3	85.3	7,244.1	6,726.8	7,090.7	7,019.7
Appropriated S/F	35.5	35.5	38.5	37.5	3,241.4	4,522.1	5,299.5	4,814.8
Non-Appropriated S/F	15.7	16.2	17.2	17.2	73,841.8	63,748.5	72,907.6	72,907.6
	<u>136.0</u>	<u>137.0</u>	<u>141.0</u>	<u>140.0</u>	<u>84,327.3</u>	<u>74,997.4</u>	<u>85,297.8</u>	<u>84,742.1</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	1,066.7	1,172.6	1,247.5	1,247.5				1,247.5
Appropriated S/F	42.3	80.8	80.8	80.8				80.8
Non-Appropriated S/F	19.7	9.3	11.2	9.3			1.9	11.2
	<u>1,128.7</u>	<u>1,262.7</u>	<u>1,339.5</u>	<u>1,337.6</u>			<u>1.9</u>	<u>1,339.5</u>
Travel								
General Funds	7.1	9.1	9.1	9.1				9.1
Appropriated S/F	2.9	5.5	5.5	5.5				5.5
Non-Appropriated S/F	2.4	3.0	3.0	3.0				3.0
	<u>12.4</u>	<u>17.6</u>	<u>17.6</u>	<u>17.6</u>				<u>17.6</u>
Contractual Services								
General Funds	170.9	156.1	223.4	156.1				156.1
Appropriated S/F	70.5	97.4	97.4	97.4			67.3	164.7
Non-Appropriated S/F	321.8	235.0	244.8	235.0			9.8	244.8
	<u>563.2</u>	<u>488.5</u>	<u>565.6</u>	<u>488.5</u>			<u>77.1</u>	<u>565.6</u>
Energy								
General Funds	71.9	80.1	80.1	80.1				80.1
Appropriated S/F	2.2	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>74.1</u>	<u>83.2</u>	<u>83.2</u>	<u>83.2</u>				<u>83.2</u>
Supplies and Materials								
General Funds	37.4	37.6	37.6	37.6				37.6
Appropriated S/F	19.9	20.4	20.4	20.4				20.4
Non-Appropriated S/F	5.6	1.7	2.0	1.7			0.3	2.0
	<u>62.9</u>	<u>59.7</u>	<u>60.0</u>	<u>59.7</u>			<u>0.3</u>	<u>60.0</u>
Capital Outlay								
General Funds	26.8	20.0	20.0	20.0				20.0
Appropriated S/F	29.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F	24.4							
	<u>81.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Debt Service								
General Funds	90.2	86.3	86.3	82.6				82.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>90.2</u>	<u>86.3</u>	<u>86.3</u>	<u>82.6</u>				<u>82.6</u>
Other Items								
General Funds	824.2							
Appropriated S/F								
Non-Appropriated S/F	1.2							
	<u>825.4</u>							
Education Assistance								
General Funds								
Appropriated S/F	3.2	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Laurel Auction								
General Funds	9.5	9.5	9.5	9.5				9.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>	<u>9.5</u>				<u>9.5</u>

**AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Alternative Agriculture Projects								
General Funds	6.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	6.1	15.0	15.0	15.0				15.0
Agriculture Development Program								
General Funds	13.5	17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	13.5	17.7	17.7	17.7				17.7
Agriculture Advertising								
General Funds	4.7	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	4.7	50.0	50.0	50.0				50.0
Cooperative Advertising								
General Funds	43.0	40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
	43.0	40.0	40.0	40.0				40.0
TOTAL								
General Funds	2,372.0	1,694.0	1,836.2	1,765.2				1,765.2
Appropriated S/F	170.8	252.2	252.2	252.2			67.3	319.5
Non-Appropriated S/F	375.1	249.0	261.0	249.0			12.0	261.0
	2,917.9	2,195.2	2,349.4	2,266.4			79.3	2,345.7
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	150.0	170.8	170.8	170.8				170.8
Non-Appropriated S/F	229.0	260.0	269.0	269.0				269.0
	379.1	430.8	439.8	439.8				439.8
POSITIONS								
General Funds	19.0	19.0	19.0	19.0				19.0
Appropriated S/F	1.0	1.0	2.0	1.0				1.0
Non-Appropriated S/F								
	20.0	20.0	21.0	20.0				20.0

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

*Recommend enhancements of \$67.3 ASF in Contractual Services for partial support of a Cooperative Extension Plant Pathologist. Do not recommend enhancement of \$67.3 in Contractual Services for full support of a Cooperative Extension Plant Pathologist.

*Do not recommend enhancement of 1.0 ASF FTE for an Accounting Specialist.

*Recommend one-time funding of \$350.0 in the Office of Management and Budget's contingency for Crop Insurance.

AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**AGRICULTURE
AGRICULTURE
AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	278.4	324.6	346.9	346.9				346.9
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	278.4	336.8	359.1	359.1				359.1
Travel								
General Funds	3.2	2.6	3.9	3.9				3.9
Appropriated S/F								
Non-Appropriated S/F								
	3.2	2.6	3.9	3.9				3.9
Contractual Services								
General Funds	9.3	28.8	28.3	28.3				28.3
Appropriated S/F								
Non-Appropriated S/F								
	9.3	28.8	28.3	28.3				28.3
Supplies and Materials								
General Funds	21.2	16.8	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	21.2	16.8	16.0	16.0				16.0
TOTAL								
General Funds	312.1	372.8	395.1	395.1				395.1
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	312.1	385.0	407.3	407.3				407.3
IPU REVENUES								
General Funds	160.9	230.5	167.3	167.3				167.3
Appropriated S/F	0.3							
Non-Appropriated S/F								
	161.2	230.5	167.3	167.3				167.3
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

*Base adjustments include a reallocation of \$1.3 to Travel from (\$0.5) in Contractual Services and (\$0.8) in Supplies and Material.

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

65-01-03	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	328.8	326.0	347.4	347.4				347.4
Appropriated S/F	708.2	776.9	843.4	776.9			66.5	843.4
Non-Appropriated S/F	354.7	356.7	381.9	356.7			25.2	381.9
	<u>1,391.7</u>	<u>1,459.6</u>	<u>1,572.7</u>	<u>1,481.0</u>			<u>91.7</u>	<u>1,572.7</u>
Travel								
General Funds	2.3	2.2	2.2	2.2				2.2
Appropriated S/F	15.0	25.0	33.0	25.0			8.0	33.0
Non-Appropriated S/F	3.5	9.0	11.6	9.0			2.6	11.6
	<u>20.8</u>	<u>36.2</u>	<u>46.8</u>	<u>36.2</u>			<u>10.6</u>	<u>46.8</u>
Contractual Services								
General Funds	42.8	43.3	43.3	43.3				43.3
Appropriated S/F	8.1	8.0	9.6	8.0			1.6	9.6
Non-Appropriated S/F	55.1	67.8	67.8	67.8.0				67.8
	<u>106.0</u>	<u>119.1</u>	<u>120.7</u>	<u>119.1</u>			<u>1.6</u>	<u>120.7</u>
Supplies and Materials								
General Funds	1.7	2.6	2.6	2.6				2.6
Appropriated S/F	0.7	3.0	3.0	3.0				3.0
Non-Appropriated S/F	3.3	11.0	5.0	5.0				5.0
	<u>5.7</u>	<u>16.6</u>	<u>10.6</u>	<u>10.6</u>				<u>10.6</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	22.5							
	<u>22.5</u>							
TOTAL								
General Funds	375.6	374.1	395.5	395.5				395.5
Appropriated S/F	732.0	812.9	889.0	812.9			76.1	889.0
Non-Appropriated S/F	439.1	444.5	466.3	438.5			27.8	466.3
	<u>1,546.7</u>	<u>1,631.5</u>	<u>1,750.8</u>	<u>1,646.9</u>			<u>103.9</u>	<u>1,750.8</u>
IPU REVENUES								
General Funds	3.6	7.2	7.2	7.2				7.2
Appropriated S/F	557.8	778.1	769.1	769.1				769.1
Non-Appropriated S/F	422.6	441.4	489.2	489.2				489.2
	<u>984.0</u>	<u>1,226.7</u>	<u>1,265.5</u>	<u>1,265.5</u>				<u>1,265.5</u>
POSITIONS								
General Funds	6.3	6.3	6.3	6.3				6.3
Appropriated S/F	12.5	12.5	13.5	12.5			1.0	13.5
Non-Appropriated S/F	7.2	7.2	7.2	7.2				7.2
	<u>26.0</u>	<u>26.0</u>	<u>27.0</u>	<u>26.0</u>			<u>1.0</u>	<u>27.0</u>

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

*Recommend enhancements of 1.0 ASF FTE and \$39.0 ASF in Personnel Costs for an Egg Inspector as approved by the Delaware State Clearinghouse Committee; \$27.5 ASF in Personnel Costs for projected expenditures; \$8.0 ASF in Travel for fruit and vegetable inspectors; and \$1.6 ASF in Contractual Services for increases in association dues.

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

65-01-04	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	796.4	893.1	959.0	959.0				959.0
Appropriated S/F	112.8	169.2	171.2	169.2			2.0	171.2
Non-Appropriated S/F	217.8	252.3	267.6	252.3			15.3	267.6
	1,127.0	1,314.6	1,397.8	1,380.5			17.3	1,397.8
Travel								
General Funds	1.9	1.8	1.8	1.8				1.8
Appropriated S/F	1.9	2.0	4.0	2.0		2.0		4.0
Non-Appropriated S/F	9.9	17.0	9.0	9.0				9.0
	13.7	20.8	14.8	12.8		2.0		14.8
Contractual Services								
General Funds	21.8	22.1	22.1	22.1				22.1
Appropriated S/F	37.7	141.0	152.8	141.0		11.8		152.8
Non-Appropriated S/F	416.6	420.4	533.3	420.4			112.9	533.3
	476.1	583.5	708.2	583.5		11.8	112.9	708.2
Energy								
General Funds	13.0	12.9	12.9	12.9				12.9
Appropriated S/F	2.0	11.0	13.0	11.0		2.0		13.0
Non-Appropriated S/F								
	15.0	23.9	25.9	23.9		2.0		25.9
Supplies and Materials								
General Funds	26.1	26.2	26.2	26.2				26.2
Appropriated S/F	65.1	74.8	96.0	74.8		21.2		96.0
Non-Appropriated S/F	76.4	68.3	194.0	68.3			125.7	194.0
	167.6	169.3	316.2	169.3		21.2	125.7	316.2
Capital Outlay								
General Funds								
Appropriated S/F	62.0	184.0	147.0	184.0		-37.0		147.0
Non-Appropriated S/F	2,079.4	1,994.0	800.0	800.0				800.0
	2,141.4	2,178.0	947.0	984.0		-37.0		947.0
One-Time								
General Funds	65.0							
Appropriated S/F								
Non-Appropriated S/F								
	65.0							
Revenue Refund								
General Funds								
Appropriated S/F	1.6	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	1.6	4.0	4.0	4.0				4.0
TOTAL								
General Funds	924.2	956.1	1,022.0	1,022.0				1,022.0
Appropriated S/F	283.1	586.0	588.0	586.0			2.0	588.0
Non-Appropriated S/F	2,800.1	2,752.0	1,803.9	1,550.0			253.9	1,803.9
	4,007.4	4,294.1	3,413.9	3,158.0			255.9	3,413.9
IPU REVENUES								
General Funds	0.1							
Appropriated S/F	234.7	500.0	586.2	586.2				586.2
Non-Appropriated S/F	3,194.6	2,987.2	1,817.8	1,817.8				1,817.8
	3,429.4	3,487.2	2,404.0	2,404.0				2,404.0

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

65-01-04

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

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

*Recommend structural changes reallocating (\$37.0) ASF in Capital Outlay to \$2.0 ASF in Travel for conferences and training; \$11.8 ASF in Contractual Services and \$21.2 ASF in Supplies and Material for maintaining forests; and \$2.0 ASF in Energy for rising fuel costs.

*Recommend \$2.0 ASF in Personnel Costs for projected expenditures.

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

65-01-05

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	348.2	424.8	424.8	424.8				424.8
Non-Appropriated S/F	74.0	73.6	78.1	73.6			4.5	78.1
	<u>422.2</u>	<u>498.4</u>	<u>502.9</u>	<u>498.4</u>			<u>4.5</u>	<u>502.9</u>
Travel								
General Funds								
Appropriated S/F	7.3	11.2	11.2	11.2				11.2
Non-Appropriated S/F	5.7	5.2	7.3	5.2			2.1	7.3
	<u>13.0</u>	<u>16.4</u>	<u>18.5</u>	<u>16.4</u>			<u>2.1</u>	<u>18.5</u>
Contractual Services								
General Funds								
Appropriated S/F	45.3	67.8	67.8	67.8				67.8
Non-Appropriated S/F	35,547.6	34,013.0	35,616.1	34,013.0			1,603.1	35,616.1
	<u>35,592.9</u>	<u>34,080.8</u>	<u>35,683.9</u>	<u>34,080.8</u>			<u>1,603.1</u>	<u>35,683.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	9.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	12.9	7.1	14.5	7.1			7.4	14.5
	<u>21.9</u>	<u>19.1</u>	<u>26.5</u>	<u>19.1</u>			<u>7.4</u>	<u>26.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	2.9	12.0	12.0	12.0				12.0
Non-Appropriated S/F	1.4							
	<u>4.3</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	81.5	64.5	73.5	64.5			9.0	73.5
	<u>81.5</u>	<u>64.5</u>	<u>73.5</u>	<u>64.5</u>			<u>9.0</u>	<u>73.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	7.2	50.0	70.0	50.0				50.0
Non-Appropriated S/F								
	<u>7.2</u>	<u>50.0</u>	<u>70.0</u>	<u>50.0</u>				<u>50.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	311.4	600.0	864.0	600.0				600.0
Non-Appropriated S/F								
	<u>311.4</u>	<u>600.0</u>	<u>864.0</u>	<u>600.0</u>				<u>600.0</u>
TOTAL								
General Funds								
Appropriated S/F	731.3	1,177.8	1,461.8	1,177.8				1,177.8
Non-Appropriated S/F	35,723.1	34,163.4	35,789.5	34,163.4			1,626.1	35,789.5
	<u>36,454.4</u>	<u>35,341.2</u>	<u>37,251.3</u>	<u>35,341.2</u>			<u>1,626.1</u>	<u>36,967.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	810.4	1,251.1	1,412.4	1,412.4				1,412.4
Non-Appropriated S/F	35,577.2	36,312.0	36,268.0	36,268.0				36,268.0
	<u>36,387.6</u>	<u>37,563.1</u>	<u>37,680.4</u>	<u>37,680.4</u>				<u>37,680.4</u>

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
POSITIONS								
General Funds								
Appropriated S/F	5.5	5.5	5.0	5.5		-0.5		5.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	6.5	6.5	6.0	6.5		-0.5		6.0

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

*Recommend structural change of (0.5) ASF FTE to Thoroughbred Racing Commission (65-01-10) for the position of Administrative Specialist.

*Do not recommend enhancements of \$20.0 ASF in Fingerprinting; \$264.0 ASF in Equine Drug Testing; and (0.5) ASF FTE to Thoroughbred Racing Commission (65-01-10) for the position of Administrative Specialist.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	296.9	342.8	347.2	342.8			4.4	347.2
Non-Appropriated S/F	149.7	170.6	179.4	170.6			8.8	179.4
	<u>446.6</u>	<u>513.4</u>	<u>526.6</u>	<u>513.4</u>			<u>13.2</u>	<u>526.6</u>
Travel								
General Funds								
Appropriated S/F		1.4	1.4	1.4				1.4
Non-Appropriated S/F	5.7	8.3	7.2	7.2				7.2
	<u>5.7</u>	<u>9.7</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
Contractual Services								
General Funds								
Appropriated S/F	5.1	29.8	31.5	29.8				29.8
Non-Appropriated S/F	69.0	90.7	76.4	76.4				76.4
	<u>74.1</u>	<u>120.5</u>	<u>107.9</u>	<u>106.2</u>				<u>106.2</u>
Energy								
General Funds								
Appropriated S/F		1.7	1.7	1.7				1.7
Non-Appropriated S/F								
		<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.2	13.1	14.4	13.1				13.1
Non-Appropriated S/F	12.2	22.9	16.0	16.0				16.0
	<u>13.4</u>	<u>36.0</u>	<u>30.4</u>	<u>29.1</u>				<u>29.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	24.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F	24.9							
	<u>49.6</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F			2.0				2.0	2.0
Non-Appropriated S/F								
			<u>2.0</u>				<u>2.0</u>	<u>2.0</u>
TOTAL								
General Funds								
Appropriated S/F	327.9	413.8	423.2	413.8			6.4	420.2
Non-Appropriated S/F	261.5	292.5	279.0	270.2			8.8	279.0
	<u>589.4</u>	<u>706.3</u>	<u>702.2</u>	<u>684.0</u>			<u>15.2</u>	<u>699.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	553.2	471.1	545.6	545.6				545.6
Non-Appropriated S/F	263.3	280.4	270.0	270.0				270.0
	<u>816.5</u>	<u>751.5</u>	<u>815.6</u>	<u>815.6</u>				<u>815.6</u>

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend enhancements of \$2.0 ASF in Revenue Refund to allow a transparent audit trail for tracking and \$4.4 ASF in Personnel Costs for projected expenditures.

*Do not recommend enhancements of \$1.7 ASF in Contractual Services and \$1.3 ASF in Supplies and Material for an anticipated reduction in the Performance Partnership Grant.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	250.6	291.1	295.1	295.1				295.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>250.6</u>	<u>291.1</u>	<u>295.1</u>	<u>295.1</u>				<u>295.1</u>
Travel								
General Funds	1.1	1.1	4.1	4.1				4.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>1.1</u>	<u>1.1</u>	<u>4.1</u>	<u>4.1</u>				<u>4.1</u>
Contractual Services								
General Funds	13.7	29.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.7</u>	<u>29.2</u>	<u>26.2</u>	<u>26.2</u>				<u>26.2</u>
Supplies and Materials								
General Funds	20.1	20.6	20.6	20.6				20.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.1</u>	<u>20.6</u>	<u>20.6</u>	<u>20.6</u>				<u>20.6</u>
Capital Outlay								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	291.5	348.0	352.0	352.0				352.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>291.5</u>	<u>348.0</u>	<u>352.0</u>	<u>352.0</u>				<u>352.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Base adjustments include a reallocation of \$3.0 in Travel and (\$3.0) in Contractual Services to allow staff to attend seminars and conferences.

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

65-01-08 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	735.5	728.6	768.3	768.3				768.3
Appropriated S/F	26.9	27.8	28.7	27.8			0.9	28.7
Non-Appropriated S/F	47.6	42.3	70.8	42.3			28.5	70.8
	<u>810.0</u>	<u>798.7</u>	<u>867.8</u>	<u>838.4</u>			<u>29.4</u>	<u>867.8</u>
Travel								
General Funds	7.2	7.3	7.3	7.3				7.3
Appropriated S/F	0.2	4.0	4.0	4.0				4.0
Non-Appropriated S/F	3.0	4.0	4.3	4.0			0.3	4.3
	<u>10.4</u>	<u>15.3</u>	<u>15.6</u>	<u>15.3</u>			<u>0.3</u>	<u>15.6</u>
Contractual Services								
General Funds	64.1	62.8	62.8	62.8				62.8
Appropriated S/F	33.7	68.9	68.9	68.9				68.9
Non-Appropriated S/F	24.7	18.2	39.7	18.2			21.5	39.7
	<u>122.5</u>	<u>149.9</u>	<u>171.4</u>	<u>149.9</u>			<u>21.5</u>	<u>171.4</u>
Supplies and Materials								
General Funds	9.5	10.4	10.4	10.4				10.4
Appropriated S/F	1.8	7.6	7.6	7.6				7.6
Non-Appropriated S/F	7.0	6.0	10.2	6.0			4.2	10.2
	<u>18.3</u>	<u>24.0</u>	<u>28.2</u>	<u>24.0</u>			<u>4.2</u>	<u>28.2</u>
Capital Outlay								
General Funds								
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F	17.6	28.0						
	<u>17.6</u>	<u>36.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
Plant Pest Survey and Control								
General Funds	99.2	107.2	107.2	107.2				107.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>99.2</u>	<u>107.2</u>	<u>107.2</u>	<u>107.2</u>				<u>107.2</u>
TOTAL								
General Funds	915.5	916.3	956.0	956.0				956.0
Appropriated S/F	62.6	116.3	117.2	116.3			0.9	117.2
Non-Appropriated S/F	99.9	98.5	125.0	70.5			54.5	125.0
	<u>1,078.0</u>	<u>1,131.1</u>	<u>1,198.2</u>	<u>1,142.8</u>			<u>55.4</u>	<u>1,198.2</u>
IPU REVENUES								
General Funds	1.3	2.0	2.0	2.0				2.0
Appropriated S/F	65.4	95.5	65.5	65.5				65.5
Non-Appropriated S/F	87.4	98.5	123.5	123.5				123.5
	<u>154.1</u>	<u>196.0</u>	<u>191.0</u>	<u>191.0</u>				<u>191.0</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
	<u>14.0</u>	<u>14.0</u>	<u>15.0</u>	<u>14.0</u>			<u>1.0</u>	<u>15.0</u>

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

*Recommend enhancements of 1.0 NSF FTE for an Entomologist as part of the Cooperative Agriculture Pest Survey (CAPS) and \$0.9 ASF in Personnel Costs for projected expenditures.

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
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**AGRICULTURE
AGRICULTURE
POULTRY AND ANIMAL HEALTH
INTERNAL PROGRAM UNIT SUMMARY**

65-01-09								
Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	372.8	371.3	402.4	402.4				402.4
Appropriated S/F								
Non-Appropriated S/F	34.7	65.3	65.3	65.3				65.3
	<u>407.5</u>	<u>436.6</u>	<u>467.7</u>	<u>467.7</u>				<u>467.7</u>
Travel								
General Funds	3.8	4.5	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	0.6		3.8				3.8	3.8
	<u>4.4</u>	<u>4.5</u>	<u>8.8</u>	<u>5.0</u>			<u>3.8</u>	<u>8.8</u>
Contractual Services								
General Funds	43.5	45.5	45.0	45.0				45.0
Appropriated S/F								
Non-Appropriated S/F	24.8	94.7	56.8	56.8				56.8
	<u>68.3</u>	<u>140.2</u>	<u>101.8</u>	<u>101.8</u>				<u>101.8</u>
Supplies and Materials								
General Funds	20.4	21.5	21.5	21.5				21.5
Appropriated S/F								
Non-Appropriated S/F	7.5	25.4	37.7	25.4			12.3	37.7
	<u>27.9</u>	<u>46.9</u>	<u>59.2</u>	<u>46.9</u>			<u>12.3</u>	<u>59.2</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.4							
	<u>2.4</u>							
TOTAL								
General Funds	440.5	442.8	473.9	473.9				473.9
Appropriated S/F								
Non-Appropriated S/F	70.0	185.4	163.6	147.5			16.1	163.6
	<u>510.5</u>	<u>628.2</u>	<u>637.5</u>	<u>621.4</u>			<u>16.1</u>	<u>637.5</u>
IPU REVENUES								
General Funds	15.3	19.7	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	66.8	196.6	179.5	179.5				179.5
	<u>82.1</u>	<u>216.3</u>	<u>196.5</u>	<u>196.5</u>				<u>196.5</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include \$0.5 in Travel and (\$0.5) in Contractual Services to allow additional travel for training seminars.

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

65-01-10	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds								
Appropriated S/F	611.2	639.3	763.0	639.3			123.7	763.0
Non-Appropriated S/F								
	<u>611.2</u>	<u>639.3</u>	<u>763.0</u>	<u>639.3</u>			<u>123.7</u>	<u>763.0</u>
Travel								
General Funds								
Appropriated S/F	14.2	18.8	25.0	18.8			6.2	25.0
Non-Appropriated S/F								
	<u>14.2</u>	<u>18.8</u>	<u>25.0</u>	<u>18.8</u>			<u>6.2</u>	<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	55.6	92.8	99.4	92.8			6.6	99.4
Non-Appropriated S/F	24,346.0	24,852.0	24,852.0	24,852.0				24,852.0
	<u>24,401.6</u>	<u>24,944.8</u>	<u>24,951.4</u>	<u>24,944.8</u>			<u>6.6</u>	<u>24,951.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.0	14.0	16.0	14.0			2.0	16.0
Non-Appropriated S/F								
	<u>13.0</u>	<u>14.0</u>	<u>16.0</u>	<u>14.0</u>			<u>2.0</u>	<u>16.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.1	30.0	85.0	30.0				30.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>30.0</u>	<u>85.0</u>	<u>30.0</u>				<u>30.0</u>
Fingerprints								
General Funds								
Appropriated S/F	29.7	60.5	70.5	60.5				60.5
Non-Appropriated S/F								
	<u>29.7</u>	<u>60.5</u>	<u>70.5</u>	<u>60.5</u>				<u>60.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F	164.2	220.0	270.0	220.0				220.0
Non-Appropriated S/F								
	<u>164.2</u>	<u>220.0</u>	<u>270.0</u>	<u>220.0</u>				<u>220.0</u>
Research and Development								
General Funds								
Appropriated S/F			150.0					
Non-Appropriated S/F								
			<u>150.0</u>					
TOTAL								
General Funds								
Appropriated S/F	893.0	1,075.4	1,478.9	1,075.4			138.5	1,213.9
Non-Appropriated S/F	24,346.0	24,852.0	24,852.0	24,852.0				24,852.0
	<u>25,239.0</u>	<u>25,927.4</u>	<u>26,330.9</u>	<u>25,927.4</u>			<u>138.5</u>	<u>26,065.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	961.6	1,075.0	1,251.3	1,251.3				1,251.3
Non-Appropriated S/F	24,842.4	27,460.0	24,852.0	24,852.0				24,852.0
	<u>25,804.0</u>	<u>28,535.0</u>	<u>26,103.3</u>	<u>26,103.3</u>				<u>26,103.3</u>

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

65-01-10

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds								
Appropriated S/F	4.5	4.5	6.0	4.5		0.5	1.0	6.0
Non-Appropriated S/F	4.5	4.5	6.0	4.5		0.5	1.0	6.0

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

*Recommend structural change of 0.5 ASF FTE from Harness Racing Commission (65-01-05) for an Administrative Specialist.

*Recommend enhancements of \$115.9 ASF in Personnel Costs and 1.0 ASF FTE for an Administrator of Racing. This position was recommended by the Joint Sunset Committee.

*Recommend enhancements of \$7.8 ASF in Personnel Costs for projected expenditures; \$6.2 ASF in Travel for in-service training; \$6.6 ASF in Contractual Services for increases in membership fees; and \$2.0 ASF in Supplies and Material for additional computer equipment.

*Do not recommend enhancements of \$55.0 ASF in Capital Outlay for a fingerprint scanning device; \$10.0 ASF in Fingerprint for tracking criminal histories; \$50.0 ASF in Equine Drug Testing for lab fees; \$150.0 ASF in Research and Development for lab fees; and 0.5 ASF FTE for the position of Administrative Specialist.

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

65-01-11 Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds	404.0	407.7	433.4	433.4				433.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>404.0</u>	<u>407.7</u>	<u>433.4</u>	<u>433.4</u>				<u>433.4</u>
Travel								
General Funds	0.1	0.1	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	40.3	45.4	43.0	43.0				43.0
Appropriated S/F								
Non-Appropriated S/F	0.7		1.0				1.0	1.0
	<u>41.0</u>	<u>45.4</u>	<u>44.0</u>	<u>43.0</u>			<u>1.0</u>	<u>44.0</u>
Supplies and Materials								
General Funds	4.2	4.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.2</u>	<u>4.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
TOTAL								
General Funds	448.6	457.2	482.9	482.9				482.9
Appropriated S/F								
Non-Appropriated S/F	0.7		1.0				1.0	1.0
	<u>449.3</u>	<u>457.2</u>	<u>483.9</u>	<u>482.9</u>			<u>1.0</u>	<u>483.9</u>
IPU REVENUES								
General Funds	5.8	3.5	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	0.4	1.0	1.0	1.0				1.0
	<u>6.2</u>	<u>4.5</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Base adjustments include a reallocation of \$0.4 to Travel and \$2.0 to Supplies and Material from (\$2.4) in Contractual Services.

**AGRICULTURE
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NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

65-01-12	FY 2004	FY 2005	FY 2006	FY 2006	Inflation	Structural	Enhance-	FY 2006
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
Personnel Costs								
General Funds	161.7	221.7	233.3	233.3				233.3
Appropriated S/F								
Non-Appropriated S/F		20.0	26.1	20.0			6.1	26.1
	161.7	241.7	259.4	253.3			6.1	259.4
Travel								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.5	1.0			0.5	1.5
	4.1	5.0	5.5	5.0			0.5	5.5
Contractual Services								
General Funds	15.3	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	245.0	202.5	300.9	202.5			98.4	300.9
	260.3	219.5	317.9	219.5			98.4	317.9
Supplies and Materials								
General Funds	6.2	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	6.2	5.5	5.5	5.5				5.5
Poultry Litter Transport								
General Funds	339.7	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	339.7	246.0	246.0	246.0				246.0
Nutrient Management Planning								
General Funds	430.3	451.8	451.8	451.8				451.8
Appropriated S/F								
Non-Appropriated S/F								
	430.3	451.8	451.8	451.8				451.8
Information, Education & Certification								
General Funds	206.8	221.0	221.0	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F								
	206.8	221.0	221.0	221.0				221.0
TOTAL								
General Funds	1,164.1	1,165.5	1,177.1	1,177.1				1,177.1
Appropriated S/F								
Non-Appropriated S/F	245.0	225.0	330.0	225.0			105.0	330.0
	1,409.1	1,390.5	1,507.1	1,402.1			105.0	1,507.1
IPU REVENUES								
General Funds	14.3	7.0	14.0	14.0				14.0
Appropriated S/F								
Non-Appropriated S/F	250.0	225.0	350.0	350.0				350.0
	264.3	232.0	364.0	364.0				364.0

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
POSITIONS								
General Funds	3.0	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	3.0	4.0	4.0	4.0				4.0

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

*Base adjustment includes \$4.3 in Personnel Costs for the annualization of Concentrated Animal Feeding Operations Coordinator.

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

65-01-13

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2.0	35.3	35.3	35.3				35.3
Non-Appropriated S/F								
	<u>2.0</u>	<u>35.3</u>	<u>35.3</u>	<u>35.3</u>				<u>35.3</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	3.9	0.3	4.3	0.3			4.0	4.3
	<u>3.9</u>	<u>0.3</u>	<u>4.3</u>	<u>0.3</u>			<u>4.0</u>	<u>4.3</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	719.5	363.1	658.8	363.1			295.7	658.8
	<u>719.5</u>	<u>363.1</u>	<u>658.8</u>	<u>363.1</u>			<u>295.7</u>	<u>658.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	2.6	2.8	2.8	2.8				2.8
	<u>2.6</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>				<u>2.8</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	8,513.7		8,012.0				8,012.0	8,012.0
	<u>8,513.7</u>		<u>8,012.0</u>				<u>8,012.0</u>	<u>8,012.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	241.6	120.0	158.4	120.0			38.4	158.4
	<u>241.6</u>	<u>120.0</u>	<u>158.4</u>	<u>120.0</u>			<u>38.4</u>	<u>158.4</u>
County Rollback								
General Funds								
Appropriated S/F	38.7	40.2	41.7	40.2			1.5	41.7
Non-Appropriated S/F								
	<u>38.7</u>	<u>40.2</u>	<u>41.7</u>	<u>40.2</u>			<u>1.5</u>	<u>41.7</u>
TOTAL								
General Funds								
Appropriated S/F	40.7	75.5	77.0	75.5			1.5	77.0
Non-Appropriated S/F	9,481.3	486.2	8,836.3	486.2			8,350.1	8,836.3
	<u>9,522.0</u>	<u>561.7</u>	<u>8,913.3</u>	<u>561.7</u>			<u>8,351.6</u>	<u>8,913.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	41.2		77.0	77.0				77.0
Non-Appropriated S/F	11,597.4	6,204.9	7,062.5	7,062.5				7,062.5
	<u>11,638.6</u>	<u>6,204.9</u>	<u>7,139.5</u>	<u>7,139.5</u>				<u>7,139.5</u>

AGRICULTURE
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AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13

Lines	FY 2004 Actual	FY 2005 Budget	FY 2006 Request	FY 2006 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2006 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

*Recommend enhancement of \$1.5 ASF in County Rollback to cover personnel costs.