

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend
Agriculture								
General Funds	88.8	92.3	92.3	91.3	7,824.3	7,858.5	8,936.6	8,753.1
Appropriated S/F	39.5	41.0	41.0	42.0	4,108.7	5,936.1	6,031.2	6,091.3
Non-Appropriated S/F	16.7	15.2	15.2	15.2	78,543.0	79,668.2	81,741.8	81,741.8
	145.0	148.5	148.5	148.5	90,476.0	93,462.8	96,709.6	96,586.2
TOTAL								
General Funds	88.8	92.3	92.3	91.3	7,824.3	7,858.5	8,936.6	8,753.1
Appropriated S/F	39.5	41.0	41.0	42.0	4,108.7	5,936.1	6,031.2	6,091.3
Non-Appropriated S/F	16.7	15.2	15.2	15.2	78,543.0	79,668.2	81,741.8	81,741.8
	145.0	148.5	148.5	148.5	90,476.0	93,462.8	96,709.6	96,586.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					-0.7	2,570.5		
Special Funds					-0.3			
SUBTOTAL					-1.0	2,570.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,823.6	10,429.0	8,936.6	8,753.1
Special Funds					82,651.4	85,604.3	87,773.0	87,833.1
TOTAL					90,475.0	96,033.3	96,709.6	96,586.2
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,823.6	10,429.0	8,936.6	8,753.1
Special Funds					82,651.4	85,604.3	87,773.0	87,833.1
GRAND TOTAL					90,475.0	96,033.3	96,709.6	96,586.2
					(Reverted)	29.3		
					(Encumbered)	384.0		
					(Continuing)	2,186.5		

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00		POSITIONS				DOLLARS			
Programs	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Recommend	
Administration									
General Funds	20.0	14.0	14.0	14.0	2,522.9	1,494.2	2,239.5	2,115.9	
Appropriated S/F	1.0	2.0	2.0	2.0	253.2	308.5	311.9	311.9	
Non-Appropriated S/F					123.1	105.0	258.3	258.3	
	21.0	16.0	16.0	16.0	2,899.2	1,907.7	2,809.7	2,686.1	
Agriculture Compliance									
General Funds	7.0	7.0	7.0	7.0	391.2	440.1	470.6	470.6	
Appropriated S/F						12.2	12.2	12.2	
Non-Appropriated S/F									
	7.0	7.0	7.0	7.0	391.2	452.3	482.8	482.8	
Food Products Inspection									
General Funds	6.8	6.8			410.2	456.5			
Appropriated S/F	13.5	13.0			807.6	910.3			
Non-Appropriated S/F	6.7	6.2			457.9	467.2			
	27.0	26.0			1,675.7	1,834.0			
Forest Service									
General Funds	17.0	17.0	17.0	17.0	1,081.6	1,103.2	1,186.7	1,186.9	
Appropriated S/F	3.5	3.5	3.5	3.5	531.2	639.9	649.6	649.6	
Non-Appropriated S/F	4.5	4.5	4.5	4.5	960.3	3,016.8	3,010.9	3,010.9	
	25.0	25.0	25.0	25.0	2,573.1	4,759.9	4,847.2	4,847.4	
Harness Racing Commission									
General Funds									
Appropriated S/F	5.5	7.0	7.0	7.0	864.6	1,561.6	1,561.6	1,561.6	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	37,730.0	37,876.9	37,880.9	37,880.9	
	6.5	8.0	8.0	8.0	38,594.6	39,438.5	39,442.5	39,442.5	
Pesticides									
General Funds									
Appropriated S/F	6.0	7.0	7.0	7.0	379.0	538.9	543.8	543.8	
Non-Appropriated S/F	3.0	2.0	2.0	2.0	316.9	270.6	280.2	280.2	
	9.0	9.0	9.0	9.0	695.9	809.5	824.0	824.0	
Planning									
General Funds	4.0	6.0	6.0	6.0	396.4	482.7	521.1	521.1	
Appropriated S/F									
Non-Appropriated S/F									
	4.0	6.0	6.0	6.0	396.4	482.7	521.1	521.1	
Plant Industries									
General Funds	13.5	13.5	13.5	13.5	975.9	1,020.1	1,064.3	1,064.3	
Appropriated S/F	0.5	0.5	0.5	0.5	108.2	120.2	121.1	121.1	
Non-Appropriated S/F	1.0	1.0	1.0	1.0	137.1	91.2	130.1	130.1	
	15.0	15.0	15.0	15.0	1,221.2	1,231.5	1,315.5	1,315.5	

**AGRICULTURE
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APPROPRIATION UNIT SUMMARY**

65-01-00		POSITIONS				DOLLARS			
	FY 2006	FY 2007	FY 2008	FY 2008		FY 2006	FY 2007	FY 2008	FY 2008
Programs	Actual	Budget	Request	Recommend		Actual	Budget	Request	Recommend
Animal Health and Food Products Inspect									
General Funds	7.0	8.0	14.8	13.8		501.0	563.5	1,093.6	1,033.5
Appropriated S/F			13.0	14.0				979.4	1,039.5
Non-Appropriated S/F			6.2	6.2		146.1	139.9	631.6	631.6
	7.0	8.0	34.0	34.0		647.1	703.4	2,704.6	2,704.6
Thoroughbred Racing Commission									
General Funds									
Appropriated S/F	7.5	6.0	6.0	6.0		1,082.0	1,635.3	1,635.3	1,635.3
Non-Appropriated S/F						29,404.5	26,500.0	28,400.0	28,400.0
	7.5	6.0	6.0	6.0		30,486.5	28,135.3	30,035.3	30,035.3
Weights and Measures									
General Funds	10.0	10.0	10.0	10.0		568.2	616.8	638.0	638.0
Appropriated S/F									
Non-Appropriated S/F							1.0	1.0	1.0
	10.0	10.0	10.0	10.0		568.2	617.8	639.0	639.0
Nutrient Management									
General Funds	3.5	3.5	3.5	3.5		976.9	1,197.6	1,203.0	1,203.0
Appropriated S/F									
Non-Appropriated S/F	0.5	0.5	0.5	0.5		343.7	332.0	332.8	332.8
	4.0	4.0	4.0	4.0		1,320.6	1,529.6	1,535.8	1,535.8
Ag Lands Preservation Foundation									
General Funds									
Appropriated S/F	2.0	2.0	2.0	2.0		82.9	84.2	91.3	91.3
Non-Appropriated S/F						8,923.4	10,867.6	10,816.0	10,816.0
	2.0	2.0	2.0	2.0		9,006.3	10,951.8	10,907.3	10,907.3
Marketing and Promotion									
General Funds		6.5	6.5	6.5			483.8	519.8	519.8
Appropriated S/F							125.0	125.0	125.0
Non-Appropriated S/F									
		6.5	6.5	6.5			608.8	644.8	644.8
TOTAL									
General Funds	88.8	92.3	92.3	91.3		7,824.3	7,858.5	8,936.6	8,753.1
Appropriated S/F	39.5	41.0	41.0	42.0		4,108.7	5,936.1	6,031.2	6,091.3
Non-Appropriated S/F	16.7	15.2	15.2	15.2		78,543.0	79,668.2	81,741.8	81,741.8
	145.0	148.5	148.5	148.5		90,476.0	93,462.8	96,709.6	96,586.2

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,169.2	1,076.1	1,142.6	1,142.6				1,142.6
Appropriated S/F	63.7	91.8	95.2	91.8			3.4	95.2
Non-Appropriated S/F		10.0	15.2	10.0			5.2	15.2
	<u>1,232.9</u>	<u>1,177.9</u>	<u>1,253.0</u>	<u>1,244.4</u>			<u>8.6</u>	1,253.0
Travel								
General Funds	8.4	9.1	9.3	9.3				9.3
Appropriated S/F	3.7	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	<u>12.1</u>	<u>14.6</u>	<u>14.8</u>	<u>14.8</u>				14.8
Contractual Services								
General Funds	150.4	162.9	225.5	178.1				178.1
Appropriated S/F	150.8	139.7	139.7	139.7				139.7
Non-Appropriated S/F	122.8	93.6	241.1	93.6			147.5	241.1
	<u>424.0</u>	<u>396.2</u>	<u>606.3</u>	<u>411.4</u>			<u>147.5</u>	558.9
Energy								
General Funds	13.4							
Appropriated S/F	1.0	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>14.4</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				3.1
Supplies and Materials								
General Funds	18.2	37.6	23.6	17.6				17.6
Appropriated S/F	20.9	20.4	20.4	20.4				20.4
Non-Appropriated S/F	0.3	1.4	2.0	1.4			0.6	2.0
	<u>39.4</u>	<u>59.4</u>	<u>46.0</u>	<u>39.4</u>			<u>0.6</u>	40.0
Capital Outlay								
General Funds	19.7	20.0	50.0	40.0				40.0
Appropriated S/F	5.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>25.2</u>	<u>50.0</u>	<u>80.0</u>	<u>70.0</u>				70.0
Debt Service								
General Funds	82.6	79.0	79.0	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>82.6</u>	<u>79.0</u>	<u>79.0</u>	<u>18.8</u>				18.8
One-Time								
General Funds	469.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>469.7</u>							
Other Items								
General Funds	502.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>502.2</u>							
Education Assistance								
General Funds								
Appropriated S/F	7.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>7.1</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				15.0

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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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>
Alternative Agriculture Projects								
General Funds	13.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>13.6</u>							
Agriculture Development Program								
General Funds	10.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.1</u>							
Agriculture Advertising								
General Funds	43.6							
Appropriated S/F								
Non-Appropriated S/F								
	<u>43.6</u>							
Cooperative Advertising								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>							
Crop Insurance								
General Funds			600.0	600.0				600.0
Appropriated S/F								
Non-Appropriated S/F								
			<u>600.0</u>	<u>600.0</u>				<u>600.0</u>
Wildlife Damage Control								
General Funds	6.4	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.4</u>	<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Commuter Assistance								
General Funds								
Appropriated S/F	0.5	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
TOTAL								
General Funds	2,522.9	1,494.2	2,239.5	2,115.9				2,115.9
Appropriated S/F	253.2	308.5	311.9	308.5			3.4	311.9
Non-Appropriated S/F	123.1	105.0	258.3	105.0			153.3	258.3
	<u>2,899.2</u>	<u>1,907.7</u>	<u>2,809.7</u>	<u>2,529.4</u>			<u>156.7</u>	<u>2,686.1</u>
IPU REVENUES								
General Funds	0.2							
Appropriated S/F	190.8	321.1	195.0	195.0				195.0
Non-Appropriated S/F	137.5	132.0	264.5	264.5				264.5
	<u>328.5</u>	<u>453.1</u>	<u>459.5</u>	<u>459.5</u>				<u>459.5</u>

**AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds	20.0	14.0	14.0	14.0				14.0
Appropriated S/F	1.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>21.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

*Recommend base adjustments of (\$20.0) in Supplies and Materials and \$20.0 in Capital Outlay to reflect projected expenditures, and \$600.0 in Crop Insurance to provide cost share assistance to farmers.

*Recommend enhancement of \$3.4 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of \$62.6 in Contractual Services, \$6.0 in Supplies and Materials and \$10.0 in Capital Outlay.

*Recommend one-time funding in the Office of Management and Budget's Development Fund for technology initiatives.

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

65-01-02								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	339.0	391.9	422.3	422.3				422.3
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	339.0	404.1	434.5	434.5				434.5
Travel								
General Funds	3.9	3.9	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.9	3.9	4.0	4.0				4.0
Contractual Services								
General Funds	29.7	28.3	28.3	28.3				28.3
Appropriated S/F								
Non-Appropriated S/F								
	29.7	28.3	28.3	28.3				28.3
Supplies and Materials								
General Funds	18.6	16.0	16.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F								
	18.6	16.0	16.0	16.0				16.0
TOTAL								
General Funds	391.2	440.1	470.6	470.6				470.6
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	391.2	452.3	482.8	482.8				482.8
IPU REVENUES								
General Funds	212.2	167.7	198.7	198.7				198.7
Appropriated S/F	0.2		0.1	0.1				0.1
Non-Appropriated S/F								
	212.4	167.7	198.8	198.8				198.8
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0				7.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

65-01-03								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	360.5	403.4		403.4		-403.4		
Appropriated S/F	773.8	862.2		862.2		-862.2		
Non-Appropriated S/F	389.5	387.1		387.1		-387.1		
	<u>1,523.8</u>	<u>1,652.7</u>		<u>1,652.7</u>		<u>-1,652.7</u>		
Travel								
General Funds	1.5	7.2		7.2		-7.2		
Appropriated S/F	20.4	33.0		33.0		-33.0		
Non-Appropriated S/F	0.9	11.6		11.6		-11.6		
	<u>22.8</u>	<u>51.8</u>		<u>51.8</u>		<u>-51.8</u>		
Contractual Services								
General Funds	45.3	43.3		43.3		-43.3		
Appropriated S/F	11.0	12.1		12.1		-12.1		
Non-Appropriated S/F	66.4	65.5		65.5		-65.5		
	<u>122.7</u>	<u>120.9</u>		<u>120.9</u>		<u>-120.9</u>		
Supplies and Materials								
General Funds	2.9	2.6		2.6		-2.6		
Appropriated S/F	2.4	3.0		3.0		-3.0		
Non-Appropriated S/F	1.1	3.0		1.7		-1.7		
	<u>6.4</u>	<u>8.6</u>		<u>7.3</u>		<u>-7.3</u>		
TOTAL								
General Funds	410.2	456.5		456.5		-456.5		
Appropriated S/F	807.6	910.3		910.3		-910.3		
Non-Appropriated S/F	457.9	467.2		465.9		-465.9		
	<u>1,675.7</u>	<u>1,834.0</u>		<u>1,832.7</u>		<u>-1,832.7</u>		
IPU REVENUES								
General Funds	4.2	4.7		4.7		-4.7		
Appropriated S/F	835.7	926.0		934.0		-934.0		
Non-Appropriated S/F	445.4	479.0		542.7		-542.7		
	<u>1,285.3</u>	<u>1,409.7</u>		<u>1,481.4</u>		<u>-1,481.4</u>		
POSITIONS								
General Funds	6.8	6.8		6.8		-6.8		
Appropriated S/F	13.5	13.0		13.0		-13.0		
Non-Appropriated S/F	6.7	6.2		6.2		-6.2		
	<u>27.0</u>	<u>26.0</u>		<u>26.0</u>		<u>-26.0</u>		

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

*Recommend structural changes of (\$403.4) and (\$862.2) ASF in Personnel Costs; (6.8) FTEs, (13.0) ASF FTEs and (6.2) NSF FTEs; (\$7.2) and (\$33.0) ASF in Travel; (\$43.3) and (\$12.1) ASF in Contractual Services; and (\$2.6) and (\$3.0) ASF in Supplies and Materials to consolidate this unit into Animal Health and Food Products Inspection (65-01-09) to ensure organizational efficiency.

**AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	1,018.6	1,040.2	1,117.7	1,117.7				1,117.7
Appropriated S/F	181.8	197.1	206.8	197.1			9.7	206.8
Non-Appropriated S/F	256.5	295.1	299.4	295.1			4.3	299.4
	1,456.9	1,532.4	1,623.9	1,609.9			14.0	1,623.9
Travel								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	5.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	6.2	9.0	9.0	9.0				9.0
	13.2	40.8	40.8	40.8				40.8
Contractual Services								
General Funds	22.1	22.1	22.1	22.1				22.1
Appropriated S/F	99.4	152.8	152.8	152.8				152.8
Non-Appropriated S/F	318.7	546.2	330.5	330.5				330.5
	440.2	721.1	505.4	505.4				505.4
Energy								
General Funds	12.9	12.9	18.9	19.1				19.1
Appropriated S/F	11.2	13.0	13.0	13.0				13.0
Non-Appropriated S/F	24.1	25.9	31.9	32.1				32.1
Supplies and Materials								
General Funds	26.2	26.2	26.2	26.2				26.2
Appropriated S/F	76.7	96.0	96.0	96.0				96.0
Non-Appropriated S/F	160.4	156.0	167.0	167.0				167.0
	263.3	278.2	289.2	289.2				289.2
Capital Outlay								
General Funds								
Appropriated S/F	155.2	147.0	147.0	147.0				147.0
Non-Appropriated S/F	54.4	2,010.5	2,040.0	2,040.0				2,040.0
	209.6	2,157.5	2,187.0	2,187.0				2,187.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	164.1		165.0	165.0				165.0
	164.1		165.0	165.0				165.0
Revenue Refund								
General Funds								
Appropriated S/F	1.7	4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.7	4.0	4.0	4.0				4.0
TOTAL								
General Funds	1,081.6	1,103.2	1,186.7	1,186.9				1,186.9
Appropriated S/F	531.2	639.9	649.6	639.9			9.7	649.6
Non-Appropriated S/F	960.3	3,016.8	3,010.9	3,006.6			4.3	3,010.9
	2,573.1	4,759.9	4,847.2	4,833.4			14.0	4,847.4
IPU REVENUES								
General Funds								
Appropriated S/F	840.0	588.2	773.2	773.2				773.2
Non-Appropriated S/F	780.2	3,034.8	2,952.5	2,952.5				2,952.5
	1,620.2	3,623.0	3,725.7	3,725.7				3,725.7

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

65-01-04								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 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
	25.0	25.0	25.0	25.0				25.0

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

*Recommend enhancement of \$9.7 ASF in Personnel Costs to reflect projected expenditures.

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

65-01-05								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	404.7	488.6	488.6	488.6				488.6
Non-Appropriated S/F	83.4	83.8	87.8	83.8			4.0	87.8
	488.1	572.4	576.4	572.4			4.0	576.4
Travel								
General Funds								
Appropriated S/F	10.5	11.2	11.2	11.2				11.2
Non-Appropriated S/F	4.1	7.3	4.8	4.8				4.8
	14.6	18.5	16.0	16.0				16.0
Contractual Services								
General Funds								
Appropriated S/F	42.7	67.8	67.8	67.8				67.8
Non-Appropriated S/F	37,482.6	37,618.9	37,618.9	37,618.9				37,618.9
	37,525.3	37,686.7	37,686.7	37,686.7				37,686.7
Supplies and Materials								
General Funds								
Appropriated S/F	5.7	12.0	12.0	12.0				12.0
Non-Appropriated S/F	19.5	24.4	24.4	24.4				24.4
	25.2	36.4	36.4	36.4				36.4
Capital Outlay								
General Funds								
Appropriated S/F	1.7	12.0	12.0	12.0				12.0
Non-Appropriated S/F	2.3		2.5	2.5				2.5
	4.0	12.0	14.5	14.5				14.5
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	138.1	142.5	142.5	142.5				142.5
	138.1	142.5	142.5	142.5				142.5
Fingerprinting								
General Funds								
Appropriated S/F	0.5	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	0.5	75.5	75.5	75.5				75.5
Equine Drug Testing								
General Funds								
Appropriated S/F	398.8	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	398.8	894.5	894.5	894.5				894.5
TOTAL								
General Funds								
Appropriated S/F	864.6	1,561.6	1,561.6	1,561.6				1,561.6
Non-Appropriated S/F	37,730.0	37,876.9	37,880.9	37,876.9			4.0	37,880.9
	38,594.6	39,438.5	39,442.5	39,438.5			4.0	39,442.5
IPU REVENUES								
General Funds								
Appropriated S/F	970.9	1,457.9	1,457.9	1,457.9				1,457.9
Non-Appropriated S/F	40,924.6	37,332.0	40,925.0	40,925.0				40,925.0
	41,895.5	38,789.9	42,382.9	42,382.9				42,382.9

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
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POSITIONS

General Funds

Appropriated S/F	5.5	7.0	7.0	7.0				7.0
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Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
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	6.5	8.0	8.0	8.0				8.0
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BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2007 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	319.8	472.0	476.9	472.0			4.9	476.9
Non-Appropriated S/F	194.4	110.6	120.2	110.6			9.6	120.2
	514.2	582.6	597.1	582.6			14.5	597.1
Travel								
General Funds								
Appropriated S/F	0.4	1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.5	7.2	7.2	7.2				7.2
	5.9	8.2	8.2	8.2				8.2
Contractual Services								
General Funds								
Appropriated S/F	20.0	25.8	25.8	25.8				25.8
Non-Appropriated S/F	100.1	127.0	127.0	127.0				127.0
	120.1	152.8	152.8	152.8				152.8
Supplies and Materials								
General Funds								
Appropriated S/F	5.8	13.1	13.1	13.1				13.1
Non-Appropriated S/F	16.9	25.8	25.8	25.8				25.8
	22.7	38.9	38.9	38.9				38.9
Capital Outlay								
General Funds								
Appropriated S/F	32.9	25.0	25.0	25.0				25.0
Non-Appropriated S/F	32.9	25.0	25.0	25.0				25.0
Revenue Refund								
General Funds								
Appropriated S/F	0.1	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.1	2.0	2.0	2.0				2.0
TOTAL								
General Funds								
Appropriated S/F	379.0	538.9	543.8	538.9			4.9	543.8
Non-Appropriated S/F	316.9	270.6	280.2	270.6			9.6	280.2
	695.9	809.5	824.0	809.5			14.5	824.0
IPU REVENUES								
General Funds								
Appropriated S/F	528.6	308.6	531.1	531.1				531.1
Non-Appropriated S/F	319.1	270.0	280.2	280.2				280.2
	847.7	578.6	811.3	811.3				811.3
POSITIONS								
General Funds								
Appropriated S/F	6.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	3.0	2.0	2.0	2.0				2.0
	9.0	9.0	9.0	9.0				9.0

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

*Recommend enhancement of \$4.9 ASF in Personnel Costs to reflect projected expenditures.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	339.9	425.8	464.0	464.0				464.0
Appropriated S/F								
Non-Appropriated S/F								
	339.9	425.8	464.0	464.0				464.0
Travel								
General Funds	1.9	4.1	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	1.9	4.1	4.3	4.3				4.3
Contractual Services								
General Funds	28.8	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	28.8	26.2	26.2	26.2				26.2
Supplies and Materials								
General Funds	19.8	20.6	20.6	20.6				20.6
Appropriated S/F								
Non-Appropriated S/F								
	19.8	20.6	20.6	20.6				20.6
Capital Outlay								
General Funds	6.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	6.0	6.0	6.0				6.0
TOTAL								
General Funds	396.4	482.7	521.1	521.1				521.1
Appropriated S/F								
Non-Appropriated S/F								
	396.4	482.7	521.1	521.1				521.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds	4.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	6.0	6.0	6.0				6.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

65-01-08								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	786.2	826.1	870.0	870.0				870.0
Appropriated S/F	30.5	31.7	32.6	31.7			0.9	32.6
Non-Appropriated S/F	61.7	56.1	79.2	56.1			23.1	79.2
	878.4	913.9	981.8	957.8			24.0	981.8
Travel								
General Funds	7.2	7.3	7.6	7.6				7.6
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F	1.9	3.3	7.1	3.3			3.8	7.1
	9.1	14.6	18.7	14.9			3.8	18.7
Contractual Services								
General Funds	64.6	69.1	69.1	69.1				69.1
Appropriated S/F	72.8	68.9	73.9	73.9				73.9
Non-Appropriated S/F	32.2	27.1	34.1	27.1			7.0	34.1
	169.6	165.1	177.1	170.1			7.0	177.1
Supplies and Materials								
General Funds	10.2	10.4	10.4	10.4				10.4
Appropriated S/F	4.9	7.6	7.6	7.6				7.6
Non-Appropriated S/F	7.2	4.7	9.7	4.7			5.0	9.7
	22.3	22.7	27.7	22.7			5.0	27.7
Capital Outlay								
General Funds								
Appropriated S/F		8.0	3.0	3.0				3.0
Non-Appropriated S/F	34.1							
	34.1	8.0	3.0	3.0				3.0
Plant Pest Survey and Control								
General Funds	107.7	107.2	107.2	107.2				107.2
Appropriated S/F								
Non-Appropriated S/F								
	107.7	107.2	107.2	107.2				107.2
TOTAL								
General Funds	975.9	1,020.1	1,064.3	1,064.3				1,064.3
Appropriated S/F	108.2	120.2	121.1	120.2			0.9	121.1
Non-Appropriated S/F	137.1	91.2	130.1	91.2			38.9	130.1
	1,221.2	1,231.5	1,315.5	1,275.7			39.8	1,315.5
IPU REVENUES								
General Funds	4.1	2.0	2.0	2.0				2.0
Appropriated S/F	112.2	75.5	75.5	75.5				75.5
Non-Appropriated S/F	127.3	91.2	130.3	130.3				130.3
	243.6	168.7	207.8	207.8				207.8
POSITIONS								
General Funds	13.5	13.5	13.5	13.5				13.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	15.0	15.0	15.0	15.0				15.0

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

*Recommend base adjustments of \$5.0 ASF in Contractual Services and (\$5.0) ASF in Capital Outlay to reflect projected expenditures.

AGRICULTURE
 AGRICULTURE
 PLANT INDUSTRIES
 INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Recommend enhancement of \$0.9 ASF in Personnel Costs to reflect projected expenditures.

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

65-01-09								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	417.1	484.6	961.5	498.0		403.4		901.4
Appropriated S/F			931.3	60.1		862.2	69.1	991.4
Non-Appropriated S/F	44.0	62.3	449.4	62.3		387.1		449.4
	461.1	546.9	2,342.2	620.4		1,652.7	69.1	2,342.2
Travel								
General Funds	5.7	5.4	12.7	5.5		7.2		12.7
Appropriated S/F			33.0			33.0		33.0
Non-Appropriated S/F	0.5	3.5	15.1	3.5		11.6		15.1
	6.2	8.9	60.8	9.0		51.8		60.8
Contractual Services								
General Funds	51.9	46.0	89.3	46.0		43.3		89.3
Appropriated S/F			12.1			12.1		12.1
Non-Appropriated S/F	85.5	48.8	138.8	48.8		65.5	24.5	138.8
	137.4	94.8	240.2	94.8		120.9	24.5	240.2
Supplies and Materials								
General Funds	26.3	26.5	29.1	26.5		2.6		29.1
Appropriated S/F			3.0			3.0		3.0
Non-Appropriated S/F	8.7	25.3	28.3	25.3		1.7	1.3	28.3
	35.0	51.8	60.4	51.8		7.3	1.3	60.4
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	7.4							
	7.4	1.0	1.0	1.0				1.0
TOTAL								
General Funds	501.0	563.5	1,093.6	577.0		456.5		1,033.5
Appropriated S/F			979.4	60.1		910.3	69.1	1,039.5
Non-Appropriated S/F	146.1	139.9	631.6	139.9		465.9	25.8	631.6
	647.1	703.4	2,704.6	777.0		1,832.7	94.9	2,704.6
IPU REVENUES								
General Funds	19.9	17.0	21.7	17.0		4.7		21.7
Appropriated S/F			934.0			934.0		934.0
Non-Appropriated S/F	110.5	143.9	1,008.6	465.9		542.7		1,008.6
	130.4	160.9	1,964.3	482.9		1,481.4		1,964.3
POSITIONS								
General Funds	7.0	8.0	14.8	7.0		6.8		13.8
Appropriated S/F			13.0	1.0		13.0		14.0
Non-Appropriated S/F			6.2			6.2		6.2
	7.0	8.0	34.0	8.0		26.0		34.0

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

*Recommend base adjustments of (\$50.0) and \$60.1 ASF in Personnel Costs and (1.0) FTE and 1.0 ASF FTE Spay/Neuter Program Administrator for the Spay/Neuter Program. Do not recommend additional base adjustment of \$10.1 in Personnel Costs.

*Recommend structural changes of \$403.4 and \$862.2 ASF in Personnel Costs; 6.8 FTEs, 13.0 ASF FTEs and 6.2 NSF FTEs; \$7.2 and \$33.0 ASF in Travel; \$43.3 and \$12.1 ASF in Contractual Services; and \$2.6 and \$3.0 ASF in Supplies and Materials to reallocate unit from Food Products Inspection (65-01-03) to ensure organizational efficiency.

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

65-01-09								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend

*Recommend enhancement of \$69.1 ASF in Personnel Costs to reflect projected expenditures.

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

65-01-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	733.5	877.8	877.8	877.8				877.8
Non-Appropriated S/F								
	<u>733.5</u>	<u>877.8</u>	<u>877.8</u>	<u>877.8</u>				<u>877.8</u>
Travel								
General Funds								
Appropriated S/F	24.6	25.0	35.0	35.0				35.0
Non-Appropriated S/F								
	<u>24.6</u>	<u>25.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
Contractual Services								
General Funds								
Appropriated S/F	42.6	99.4	99.4	99.4				99.4
Non-Appropriated S/F	29,404.5	26,500.0	28,400.0	28,400.0				28,400.0
	<u>29,447.1</u>	<u>26,599.4</u>	<u>28,499.4</u>	<u>28,499.4</u>				<u>28,499.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	15.5	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>15.5</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	6.2	88.5	78.5	78.5				78.5
Non-Appropriated S/F								
	<u>6.2</u>	<u>88.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Fingerprints								
General Funds								
Appropriated S/F	31.6	76.0	76.0	76.0				76.0
Non-Appropriated S/F								
	<u>31.6</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	228.0	300.5	300.5	300.5				300.5
Non-Appropriated S/F								
	<u>228.0</u>	<u>300.5</u>	<u>300.5</u>	<u>300.5</u>				<u>300.5</u>
Research and Development								
General Funds								
Appropriated S/F		150.0	150.0	150.0				150.0
Non-Appropriated S/F								
		<u>150.0</u>	<u>150.0</u>	<u>150.0</u>				<u>150.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,082.0	1,635.3	1,635.3	1,635.3				1,635.3
Non-Appropriated S/F	29,404.5	26,500.0	28,400.0	28,400.0				28,400.0
	<u>30,486.5</u>	<u>28,135.3</u>	<u>30,035.3</u>	<u>30,035.3</u>				<u>30,035.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	1,156.1	1,327.7	1,327.7	1,327.7				1,327.7
Non-Appropriated S/F	28,857.6	26,800.0	28,812.5	28,812.5				28,812.5
	<u>30,013.7</u>	<u>28,127.7</u>	<u>30,140.2</u>	<u>30,140.2</u>				<u>30,140.2</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	7.5	6.0	6.0	6.0				6.0
Non-Appropriated S/F								
	<u>7.5</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

*Recommend base adjustments of \$10.0 ASF in Travel and (\$10.0) ASF in Capital Outlay to reflect projected expenditures.

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

65-01-11								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	495.5	523.5	544.7	544.7				544.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>495.5</u>	<u>523.5</u>	<u>544.7</u>	<u>544.7</u>				<u>544.7</u>
Travel								
General Funds	0.3	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.3</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	50.6	86.8	84.8	84.8				84.8
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>50.6</u>	<u>87.8</u>	<u>85.8</u>	<u>85.8</u>				<u>85.8</u>
Supplies and Materials								
General Funds	16.6	6.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.6</u>	<u>6.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
One-Time								
General Funds	5.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.2</u>							
TOTAL								
General Funds	568.2	616.8	638.0	638.0				638.0
Appropriated S/F								
Non-Appropriated S/F		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>568.2</u>	<u>617.8</u>	<u>639.0</u>	<u>639.0</u>				<u>639.0</u>
IPU REVENUES								
General Funds	9.8	5.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>0.1</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	<u>9.9</u>	<u>6.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

*Recommend base adjustments of (\$2.0) in Contractual Services and \$2.0 in Supplies and Materials to reflect projected expenditures.

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

65-01-12								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds	242.7	253.8	257.7	257.7				257.7
Appropriated S/F								
Non-Appropriated S/F	22.6	29.6	30.0	29.6			0.4	30.0
	265.3	283.4	287.7	287.3			0.4	287.7
Travel								
General Funds	4.0	4.0	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F	4.0	4.0	5.5	5.5				5.5
Contractual Services								
General Funds	17.3	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	82.4	300.9	81.3	81.3				81.3
	99.7	317.9	98.3	98.3				98.3
Supplies and Materials								
General Funds	4.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	4.1	1.5	1.5	1.5				1.5
	4.1	5.5	5.5	5.5				5.5
One-Time								
General Funds	28.7							
Appropriated S/F								
Non-Appropriated S/F	28.7							
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	238.7		220.0	220.0				220.0
	238.7		220.0	220.0				220.0
Poultry Litter Transport								
General Funds	181.6	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F	181.6	246.0	246.0	246.0				246.0
Nutrient Management Planning								
General Funds	302.4	451.8	451.8	451.8				451.8
Appropriated S/F								
Non-Appropriated S/F	302.4	451.8	451.8	451.8				451.8
Information, Education & Certification								
General Funds	196.1	221.0	221.0	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F	196.1	221.0	221.0	221.0				221.0
TOTAL								
General Funds	976.9	1,197.6	1,203.0	1,203.0				1,203.0
Appropriated S/F								
Non-Appropriated S/F	343.7	332.0	332.8	332.4			0.4	332.8
	1,320.6	1,529.6	1,535.8	1,535.4			0.4	1,535.8

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

65-01-12								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds	14.8	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	450.6	350.0	350.0	350.0				350.0
	465.4	369.0	369.0	369.0				369.0
POSITIONS								
General Funds	3.5	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
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2007 level of service.

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

65-01-13								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	38.9	39.3	43.0	39.3			3.7	43.0
Non-Appropriated S/F		4.1						
	<u>38.9</u>	<u>43.4</u>	<u>43.0</u>	<u>39.3</u>			<u>3.7</u>	<u>43.0</u>
Travel								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		4.3						
		<u>4.3</u>						
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	616.0	686.0	648.2	648.2				648.2
	<u>616.0</u>	<u>686.0</u>	<u>648.2</u>	<u>648.2</u>				<u>648.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4	2.8	2.8	2.8				2.8
	<u>0.4</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	8,147.0	10,012.0	10,000.0	10,000.0				10,000.0
	<u>8,147.0</u>	<u>10,012.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	160.0	158.4	165.0	165.0				165.0
	<u>160.0</u>	<u>158.4</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
County Rollback								
General Funds								
Appropriated S/F	44.0	44.9	48.3	44.9			3.4	48.3
Non-Appropriated S/F								
	<u>44.0</u>	<u>44.9</u>	<u>48.3</u>	<u>44.9</u>			<u>3.4</u>	<u>48.3</u>
TOTAL								
General Funds								
Appropriated S/F	82.9	84.2	91.3	84.2			7.1	91.3
Non-Appropriated S/F	8,923.4	10,867.6	10,816.0	10,816.0				10,816.0
	<u>9,006.3</u>	<u>10,951.8</u>	<u>10,907.3</u>	<u>10,900.2</u>			<u>7.1</u>	<u>10,907.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	81.5	84.2	91.3	91.3				91.3
Non-Appropriated S/F	12,471.0	13,067.0	13,082.3	13,082.3				13,082.3
	<u>12,552.5</u>	<u>13,151.2</u>	<u>13,173.6</u>	<u>13,173.6</u>				<u>13,173.6</u>

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13

Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
POSITIONS								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>

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

*Recommend enhancements of \$3.7 ASF in Personnel Costs and \$3.4 ASF in County Rollback to reflect projected expenditures.

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

65-01-14								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
Personnel Costs								
General Funds		361.1	397.1	397.1				397.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>361.1</u>	<u>397.1</u>	<u>397.1</u>				<u>397.1</u>
Travel								
General Funds								
Appropriated S/F		20.0	20.0	20.0				20.0
Non-Appropriated S/F								
		<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F		85.0	85.0	85.0				85.0
Non-Appropriated S/F								
		<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F								
		<u>13.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		7.0	7.0	7.0				7.0
Non-Appropriated S/F								
		<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</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		17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
		<u>17.7</u>	<u>17.7</u>	<u>17.7</u>				<u>17.7</u>
Agriculture Advertising								
General Funds		50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Cooperative Advertising								
General Funds		40.0	40.0	40.0				40.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<u>40.0</u>
TOTAL								
General Funds		483.8	519.8	519.8				519.8
Appropriated S/F		125.0	125.0	125.0				125.0
Non-Appropriated S/F								
		<u>608.8</u>	<u>644.8</u>	<u>644.8</u>				<u>644.8</u>

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14								
Lines	FY 2006 Actual	FY 2007 Budget	FY 2008 Request	FY 2008 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2008 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds		6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>

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

*Recommend base adjustment of \$25.1 in Personnel Costs for 2.5 position annualizations.

