

**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00 <b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Recommend</b>
<b>Agriculture</b>								
General Funds	92.3	91.3	91.8	<b>92.8</b>	9,275.9	8,714.9	9,133.8	<b>9,079.3</b>
Appropriated S/F	41.0	42.0	51.0	<b>41.0</b>	4,530.2	6,101.3	7,214.5	<b>6,691.0</b>
Non-Appropriated S/F	15.2	15.7	15.2	<b>15.2</b>	93,679.1	81,741.8	79,635.3	<b>79,635.3</b>
	<u>148.5</u>	<u>149.0</u>	<u>158.0</u>	<b>149.0</b>	<u>107,485.2</u>	<u>96,558.0</u>	<u>95,983.6</u>	<b>95,405.6</b>
<b>TOTAL</b>								
General Funds	92.3	91.3	91.8	<b>92.8</b>	9,275.9	8,714.9	9,133.8	<b>9,079.3</b>
Appropriated S/F	41.0	42.0	51.0	<b>41.0</b>	4,530.2	6,101.3	7,214.5	<b>6,691.0</b>
Non-Appropriated S/F	15.2	15.7	15.2	<b>15.2</b>	93,679.1	81,741.8	79,635.3	<b>79,635.3</b>
	<u>148.5</u>	<u>149.0</u>	<u>158.0</u>	<b>149.0</b>	<u>107,485.2</u>	<u>96,558.0</u>	<u>95,983.6</u>	<b>95,405.6</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.3	1,602.0		
Special Funds					0.4			
<u>SUBTOTAL</u>					<u>0.7</u>	<u>1,602.0</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					9,276.2	10,316.9	9,133.8	<b>9,079.3</b>
Special Funds					98,209.7	87,843.1	86,849.8	<b>86,326.3</b>
<u>TOTAL</u>					<u>107,485.9</u>	<u>98,160.0</u>	<u>95,983.6</u>	<b>95,405.6</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					9,276.2	10,316.9	9,133.8	<b>9,079.3</b>
Special Funds					98,209.7	87,843.1	86,849.8	<b>86,326.3</b>
<u>GRAND TOTAL</u>					<u>107,485.9</u>	<u>98,160.0</u>	<u>95,983.6</u>	<b>95,405.6</b>
					( Reverted )	39.3		
					( Encumbered )	180.9		
					( Continuing )	1,421.1		

**AGRICULTURE  
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APPROPRIATION UNIT SUMMARY**

65-01-00

Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Administration</b>								
General Funds	14.0	14.0	14.0	<b>14.0</b>	2,767.5	2,077.9	2,257.1	<b>2,238.3</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	249.4	311.9	314.1	<b>314.1</b>
Non-Appropriated S/F					122.2	258.3	258.3	<b>258.3</b>
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<b>16.0</b>	<u>3,139.1</u>	<u>2,648.1</u>	<u>2,829.5</u>	<b>2,810.7</b>
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	444.1	470.6	473.9	<b>473.9</b>
Appropriated S/F						12.2	12.2	<b>12.2</b>
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<b>7.0</b>	<u>444.1</u>	<u>482.8</u>	<u>486.1</u>	<b>486.1</b>
<b>Food Products Inspection</b>								
General Funds	6.8				465.3			
Appropriated S/F	13.0				878.9			
Non-Appropriated S/F	<u>6.2</u>				<u>475.6</u>			
	26.0				1,819.8			
<b>Forest Service</b>								
General Funds	17.0	17.0	17.5	<b>17.5</b>	1,106.2	1,186.7	1,216.3	<b>1,217.7</b>
Appropriated S/F	3.5	3.5	3.5	<b>3.5</b>	457.3	659.6	659.6	<b>659.6</b>
Non-Appropriated S/F	<u>4.5</u>	<u>4.5</u>	<u>4.0</u>	<b>4.0</b>	<u>3,802.7</u>	<u>3,010.9</u>	<u>914.4</u>	<b>914.4</b>
	25.0	25.0	25.0	<b>25.0</b>	5,366.2	4,857.2	2,790.3	<b>2,791.7</b>
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	7.0	7.0	11.0	<b>7.0</b>	955.5	1,561.6	2,521.4	<b>1,672.8</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<b>1.0</b>	<u>41,164.3</u>	<u>37,880.9</u>	<u>37,882.1</u>	<b>37,882.1</b>
	8.0	8.0	12.0	<b>8.0</b>	42,119.8	39,442.5	40,403.5	<b>39,554.9</b>
<b>Pesticides</b>								
General Funds								
Appropriated S/F	7.0	7.0	7.0	<b>7.0</b>	456.5	543.8	534.6	<b>534.6</b>
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<b>2.0</b>	<u>230.7</u>	<u>280.2</u>	<u>279.2</u>	<b>279.2</b>
	9.0	9.0	9.0	<b>9.0</b>	687.2	824.0	813.8	<b>813.8</b>
<b>Planning</b>								
General Funds	6.0	6.0	6.5	<b>6.5</b>	520.3	521.1	567.8	<b>567.8</b>
Appropriated S/F								
Non-Appropriated S/F			0.5	<b>0.5</b>				
	<u>6.0</u>	<u>6.0</u>	<u>7.0</u>	<b>7.0</b>	<u>520.3</u>	<u>521.1</u>	<u>567.8</u>	<b>567.8</b>
<b>Plant Industries</b>								
General Funds	13.5	13.5	13.5	<b>13.5</b>	1,069.4	1,064.3	1,084.0	<b>1,084.0</b>
Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	103.7	121.1	121.7	<b>121.7</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<b>1.0</b>	<u>126.8</u>	<u>130.1</u>	<u>119.2</u>	<b>119.2</b>
	15.0	15.0	15.0	<b>15.0</b>	1,299.9	1,315.5	1,324.9	<b>1,324.9</b>

**AGRICULTURE  
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APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Recommend
<b>Animal Health and Food Products Inspect</b>								
General Funds	8.0	13.8	13.8	<b>14.8</b>	569.7	1,033.5	1,161.3	<b>1,124.2</b>
Appropriated S/F		14.0	14.0	<b>13.0</b>		1,039.5	1,040.2	<b>990.2</b>
Non-Appropriated S/F		6.2	6.2	<b>6.2</b>	298.5	631.6	631.6	<b>631.6</b>
	<u>8.0</u>	<u>34.0</u>	<u>34.0</u>	<u><b>34.0</b></u>	<u>868.2</u>	<u>2,704.6</u>	<u>2,833.1</u>	<u><b>2,746.0</b></u>
<b>Thoroughbred Racing Commission</b>								
General Funds								
Appropriated S/F	6.0	6.0	11.0	<b>6.0</b>	1,241.1	1,635.3	1,790.2	<b>1,665.3</b>
Non-Appropriated S/F					27,930.1	28,400.0	28,400.0	<b>28,400.0</b>
	<u>6.0</u>	<u>6.0</u>	<u>11.0</u>	<u><b>6.0</b></u>	<u>29,171.2</u>	<u>30,035.3</u>	<u>30,190.2</u>	<u><b>30,065.3</b></u>
<b>Weights and Measures</b>								
General Funds	10.0	10.0	10.0	<b>10.0</b>	603.1	638.0	662.8	<b>662.8</b>
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	<b>1.0</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>603.1</u>	<u>639.0</u>	<u>663.8</u>	<u><b>663.8</b></u>
<b>Nutrient Management</b>								
General Funds	3.5	3.5	3.5	<b>3.5</b>	1,445.8	1,203.0	1,197.5	<b>1,197.5</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	362.8	332.8	333.5	<b>333.5</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>1,808.6</u>	<u>1,535.8</u>	<u>1,531.0</u>	<u><b>1,531.0</b></u>
<b>Ag Lands Preservation Foundation</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	84.7	91.3	95.5	<b>595.5</b>
Non-Appropriated S/F					19,165.4	10,816.0	10,816.0	<b>10,816.0</b>
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>19,250.1</u>	<u>10,907.3</u>	<u>10,911.5</u>	<u><b>11,411.5</b></u>
<b>Marketing and Promotion</b>								
General Funds	6.5	6.5	6.0	<b>6.0</b>	284.5	519.8	513.1	<b>513.1</b>
Appropriated S/F					103.1	125.0	125.0	<b>125.0</b>
Non-Appropriated S/F		0.5						
	<u>6.5</u>	<u>7.0</u>	<u>6.0</u>	<u><b>6.0</b></u>	<u>387.6</u>	<u>644.8</u>	<u>638.1</u>	<u><b>638.1</b></u>
<b>TOTAL</b>								
General Funds	92.3	91.3	91.8	<b>92.8</b>	9,275.9	8,714.9	9,133.8	<b>9,079.3</b>
Appropriated S/F	41.0	42.0	51.0	<b>41.0</b>	4,530.2	6,101.3	7,214.5	<b>6,691.0</b>
Non-Appropriated S/F	15.2	15.7	15.2	<b>15.2</b>	93,679.1	81,741.8	79,635.3	<b>79,635.3</b>
	<u>148.5</u>	<u>149.0</u>	<u>158.0</u>	<u><b>149.0</b></u>	<u>107,485.2</u>	<u>96,558.0</u>	<u>95,983.6</u>	<u><b>95,405.6</b></u>

**AGRICULTURE  
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ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	1,041.1	1,142.6	1,133.8	1,133.8				<b>1,133.8</b>
Appropriated S/F	94.7	95.2	97.4	95.2			2.2	<b>97.4</b>
Non-Appropriated S/F	7.9	15.2	15.2	15.2				<b>15.2</b>
	<u>1,143.7</u>	<u>1,253.0</u>	<u>1,246.4</u>	<u>1,244.2</u>			<u>2.2</u>	<b><u>1,246.4</u></b>
<b>Travel</b>								
General Funds	9.7	9.3	9.3	9.3				<b>9.3</b>
Appropriated S/F	5.2	5.5	5.5	5.5				<b>5.5</b>
Non-Appropriated S/F	0.6							
	<u>15.5</u>	<u>14.8</u>	<u>14.8</u>	<u>14.8</u>				<b><u>14.8</u></b>
<b>Contractual Services</b>								
General Funds	161.5	178.1	178.1	178.1				<b>178.1</b>
Appropriated S/F	103.3	139.7	139.7	139.7				<b>139.7</b>
Non-Appropriated S/F	105.8	241.1	241.1	241.1				<b>241.1</b>
	<u>370.6</u>	<u>558.9</u>	<u>558.9</u>	<u>558.9</u>				<b><u>558.9</u></b>
<b>Energy</b>								
General Funds								
Appropriated S/F	0.9	3.1	3.1	3.1				<b>3.1</b>
Non-Appropriated S/F								
	<u>0.9</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<b><u>3.1</u></b>
<b>Supplies and Materials</b>								
General Funds	16.2	17.6	17.6	17.6				<b>17.6</b>
Appropriated S/F	4.8	20.4	20.4	20.4				<b>20.4</b>
Non-Appropriated S/F	0.2	2.0	2.0	2.0				<b>2.0</b>
	<u>21.2</u>	<u>40.0</u>	<u>40.0</u>	<u>40.0</u>				<b><u>40.0</u></b>
<b>Capital Outlay</b>								
General Funds	76.2	40.0	40.0	40.0				<b>40.0</b>
Appropriated S/F	29.4	30.0	30.0	30.0				<b>30.0</b>
Non-Appropriated S/F								
	<u>105.6</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<b><u>70.0</u></b>
<b>Debt Service</b>								
General Funds	79.0	18.8	18.8					
Appropriated S/F								
Non-Appropriated S/F								
	<u>79.0</u>	<u>18.8</u>	<u>18.8</u>					
<b>One-Time</b>								
General Funds	562.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>562.2</u>							
<b>Other Items</b>								
General Funds	700.0							
Appropriated S/F								
Non-Appropriated S/F	7.7							
	<u>707.7</u>							

**AGRICULTURE  
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ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Education Assistance</b>								
General Funds								
Appropriated S/F	11.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	11.1	15.0	15.0	15.0				15.0
<b>Laurel Auction</b>								
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
<b>Alternative Agriculture Projects</b>								
General Funds	1.4							
Appropriated S/F								
Non-Appropriated S/F								
	1.4							
<b>Agriculture Development Program</b>								
General Funds	16.1							
Appropriated S/F								
Non-Appropriated S/F								
	16.1							
<b>Agriculture Advertising</b>								
General Funds	15.8							
Appropriated S/F								
Non-Appropriated S/F								
	15.8							
<b>Cooperative Advertising</b>								
General Funds	38.9							
Appropriated S/F								
Non-Appropriated S/F								
	38.9							
<b>Crop Insurance</b>								
General Funds		562.0	750.0	750.0				750.0
Appropriated S/F								
Non-Appropriated S/F								
		562.0	750.0	750.0				750.0
<b>Wildlife Damage Control</b>								
General Funds	19.0	100.0	100.0	100.0				100.0
Appropriated S/F								
Non-Appropriated S/F								
	19.0	100.0	100.0	100.0				100.0
<b>Commuter Assistance</b>								
General Funds								
Appropriated S/F		3.0	3.0	3.0				3.0
Non-Appropriated S/F								
		3.0	3.0	3.0				3.0

**AGRICULTURE  
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ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Conserv Reserve Enhancemt</b>								
General Funds	20.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>20.9</u>							
<b>TOTAL</b>								
General Funds	2,767.5	2,077.9	2,257.1	2,238.3				<b>2,238.3</b>
Appropriated S/F	249.4	311.9	314.1	311.9			2.2	<b>314.1</b>
Non-Appropriated S/F	122.2	258.3	258.3	258.3				<b>258.3</b>
	<u>3,139.1</u>	<u>2,648.1</u>	<u>2,829.5</u>	<u>2,808.5</u>			<u>2.2</u>	<b>2,810.7</b>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	166.7	195.0	208.6	208.6				<b>208.6</b>
Non-Appropriated S/F	102.2	264.5	279.0	279.0				<b>279.0</b>
	<u>269.0</u>	<u>459.5</u>	<u>487.6</u>	<u>487.6</u>				<b>487.6</b>
<b>POSITIONS</b>								
General Funds	14.0	14.0	14.0	14.0				<b>14.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<b>16.0</b>

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

\*Base adjustments include (\$8.8) in Personnel Costs to reflect projected expenditures and \$188.0 in Crop Insurance to continue cost share assistance for farmers.

\*Recommend enhancement of \$2.2 ASF in Personnel Costs to reflect projected expenditures.

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

65-01-02								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	396.4	422.3	425.6	425.6				425.6
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	396.4	434.5	437.8	437.8				437.8
<b>Travel</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0
<b>Contractual Services</b>								
General Funds	27.3	28.3	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	27.3	28.3	19.0	19.0				19.0
<b>Supplies and Materials</b>								
General Funds	16.4	16.0	25.3	25.3				25.3
Appropriated S/F								
Non-Appropriated S/F								
	16.4	16.0	25.3	25.3				25.3
<b>TOTAL</b>								
General Funds	444.1	470.6	473.9	473.9				473.9
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	444.1	482.8	486.1	486.1				486.1
<b>IPU REVENUES</b>								
General Funds	212.9	198.7	217.5	217.5				217.5
Appropriated S/F	0.2	0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	213.1	198.8	217.6	217.6				217.6
<b>POSITIONS</b>								
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 (\$9.3) in Contractual Services and \$9.3 in Supplies and Materials to reflect projected expenditures.

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

65-01-03	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	418.8							
Appropriated S/F	844.4							
Non-Appropriated S/F	399.5							
	1,662.7							
<b>Travel</b>								
General Funds	5.3							
Appropriated S/F	21.3							
Non-Appropriated S/F	4.6							
	31.2							
<b>Contractual Services</b>								
General Funds	38.3							
Appropriated S/F	12.1							
Non-Appropriated S/F	70.8							
	121.2							
<b>Supplies and Materials</b>								
General Funds	2.9							
Appropriated S/F	1.1							
Non-Appropriated S/F	0.7							
	4.7							
<b>TOTAL</b>								
General Funds	465.3							
Appropriated S/F	878.9							
Non-Appropriated S/F	475.6							
	1,819.8							
<b>IPU REVENUES</b>								
General Funds	3.0							
Appropriated S/F	857.6							
Non-Appropriated S/F	474.3							
	1,334.9							
<b>POSITIONS</b>								
General Funds	6.8							
Appropriated S/F	13.0							
Non-Appropriated S/F	6.2							
	26.0							

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

\*This Internal Program Unit was reallocated to Animal Health and Food Products Inspection (65-01-09) in the Fiscal Year 2008 Budget Act.

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

65-01-04								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	1,043.5	1,117.7	1,147.3	1,147.3				1,147.3
Appropriated S/F	163.6	216.8	216.8	216.8				216.8
Non-Appropriated S/F	233.6	299.4	290.4	290.4				290.4
	<u>1,440.7</u>	<u>1,633.9</u>	<u>1,654.5</u>	<u>1,654.5</u>				<u>1,654.5</u>
<b>Travel</b>								
General Funds	1.8	1.8	1.8	1.8				1.8
Appropriated S/F	5.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.2	9.0	6.0	6.0				6.0
	<u>10.9</u>	<u>40.8</u>	<u>37.8</u>	<u>37.8</u>				<u>37.8</u>
<b>Contractual Services</b>								
General Funds	22.0	22.1	22.1	22.1				22.1
Appropriated S/F	151.5	152.8	152.8	152.8				152.8
Non-Appropriated S/F	322.5	330.5	303.0	303.0				303.0
	<u>496.0</u>	<u>505.4</u>	<u>477.9</u>	<u>477.9</u>				<u>477.9</u>
<b>Energy</b>								
General Funds	12.9	18.9	18.9	20.3				20.3
Appropriated S/F	12.7	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>25.6</u>	<u>31.9</u>	<u>31.9</u>	<u>33.3</u>				<u>33.3</u>
<b>Supplies and Materials</b>								
General Funds	26.0	26.2	26.2	26.2				26.2
Appropriated S/F	83.3	96.0	96.0	96.0				96.0
Non-Appropriated S/F	117.4	167.0	130.0	130.0				130.0
	<u>226.7</u>	<u>289.2</u>	<u>252.2</u>	<u>252.2</u>				<u>252.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	40.0	147.0	147.0	147.0				147.0
Non-Appropriated S/F	2,965.4	2,040.0	20.0	20.0				20.0
	<u>3,005.4</u>	<u>2,187.0</u>	<u>167.0</u>	<u>167.0</u>				<u>167.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	160.6	165.0	165.0	165.0				165.0
	<u>160.6</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	0.3	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	1,106.2	1,186.7	1,216.3	1,217.7				1,217.7
Appropriated S/F	457.3	659.6	659.6	659.6				659.6
Non-Appropriated S/F	3,802.7	3,010.9	914.4	914.4				914.4
	<u>5,366.2</u>	<u>4,857.2</u>	<u>2,790.3</u>	<u>2,791.7</u>				<u>2,791.7</u>

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

65-01-04 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds	2.0							
Appropriated S/F	272.3	773.2	773.2	773.2				773.2
Non-Appropriated S/F	3,894.6	2,952.5	904.0	904.0				904.0
	<u>4,168.9</u>	<u>3,725.7</u>	<u>1,677.2</u>	<u>1,677.2</u>				<u>1,677.2</u>
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.5	17.5				17.5
Appropriated S/F	3.5	3.5	3.5	3.5				3.5
Non-Appropriated S/F	4.5	4.5	4.0	4.0				4.0
	<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**

\*Base adjustments include \$22.2 in Personnel Costs and 0.5 FTE Forester and (0.5) NSF FTE Forester to switch fund position due to decreased federal funding.

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

65-01-05	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	486.9	488.6	1,448.4	488.6			111.2	599.8
Non-Appropriated S/F	87.1	87.8	89.0	87.8			1.2	89.0
	<u>574.0</u>	<u>576.4</u>	<u>1,537.4</u>	<u>576.4</u>			<u>112.4</u>	<u>688.8</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.7	11.2	16.0	16.0				16.0
Non-Appropriated S/F	8.0	4.8	4.8	4.8				4.8
	<u>19.7</u>	<u>16.0</u>	<u>20.8</u>	<u>20.8</u>				<u>20.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	43.8	67.8	63.0	63.0				63.0
Non-Appropriated S/F	40,908.8	37,618.9	37,618.9	37,618.9				37,618.9
	<u>40,952.6</u>	<u>37,686.7</u>	<u>37,681.9</u>	<u>37,681.9</u>				<u>37,681.9</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	10.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	23.8	24.4	24.4	24.4				24.4
	<u>33.8</u>	<u>36.4</u>	<u>36.4</u>	<u>36.4</u>				<u>36.4</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.8	12.0	12.0	12.0				12.0
Non-Appropriated S/F	5.1	2.5	2.5	2.5				2.5
	<u>10.9</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	131.5	142.5	142.5	142.5				142.5
	<u>131.5</u>	<u>142.5</u>	<u>142.5</u>	<u>142.5</u>				<u>142.5</u>
<b>Fingerprinting</b>								
General Funds								
Appropriated S/F		75.5	75.5	75.5				75.5
Non-Appropriated S/F								
		<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	397.3	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	<u>397.3</u>	<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	955.5	1,561.6	2,521.4	1,561.6			111.2	1,672.8
Non-Appropriated S/F	41,164.3	37,880.9	37,882.1	37,880.9			1.2	37,882.1
	<u>42,119.8</u>	<u>39,442.5</u>	<u>40,403.5</u>	<u>39,442.5</u>			<u>112.4</u>	<u>39,554.9</u>

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

65-01-05 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	949.0	1,457.9	2,611.0	2,611.0				2,611.0
Non-Appropriated S/F	39,962.9	40,925.0	39,532.0	39,532.0				39,532.0
	40,911.9	42,382.9	42,143.0	42,143.0				42,143.0
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	7.0	7.0	11.0	7.0				7.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	8.0	8.0	12.0	8.0				8.0

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

\*Base adjustments include \$4.8 ASF in Travel and (\$4.8) ASF in Contractual Services to reflect projected expenditures.

\*Recommend enhancement of \$111.2 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of \$848.6 ASF in Personnel Costs and 4.0 ASF FTEs.

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	414.4	476.9	467.7	467.7				467.7
Non-Appropriated S/F	119.7	120.2	119.2	119.2				119.2
	<u>534.1</u>	<u>597.1</u>	<u>586.9</u>	<u>586.9</u>				<u>586.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.7	1.0	1.0	1.0				1.0
Non-Appropriated S/F	4.3	7.2	7.2	7.2				7.2
	<u>5.0</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	39.8	25.8	25.8	25.8				25.8
Non-Appropriated S/F	88.4	127.0	127.0	127.0				127.0
	<u>128.2</u>	<u>152.8</u>	<u>152.8</u>	<u>152.8</u>				<u>152.8</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.1	13.1	13.1	13.1				13.1
Non-Appropriated S/F	13.8	25.8	25.8	25.8				25.8
	<u>14.9</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	4.5							
	<u>4.5</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	0.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	456.5	543.8	534.6	534.6				534.6
Non-Appropriated S/F	230.7	280.2	279.2	279.2				279.2
	<u>687.2</u>	<u>824.0</u>	<u>813.8</u>	<u>813.8</u>				<u>813.8</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	350.0	531.1	338.7	338.7				338.7
Non-Appropriated S/F	236.0	280.2	280.2	280.2				280.2
	<u>586.0</u>	<u>811.3</u>	<u>618.9</u>	<u>618.9</u>				<u>618.9</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	7.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<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**

\*Base adjustments include (\$9.2) ASF in Personnel Costs to reflect projected expenditures.

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	462.7	464.0	510.7	475.0		35.7		510.7
Appropriated S/F								
Non-Appropriated S/F								
	462.7	464.0	510.7	475.0		35.7		510.7
<b>Travel</b>								
General Funds	3.5	4.3	4.3	4.3				4.3
Appropriated S/F								
Non-Appropriated S/F								
	3.5	4.3	4.3	4.3				4.3
<b>Contractual Services</b>								
General Funds	29.7	26.2	26.2	26.2				26.2
Appropriated S/F								
Non-Appropriated S/F								
	29.7	26.2	26.2	26.2				26.2
<b>Supplies and Materials</b>								
General Funds	18.4	20.6	20.6	20.6				20.6
Appropriated S/F								
Non-Appropriated S/F								
	18.4	20.6	20.6	20.6				20.6
<b>Capital Outlay</b>								
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
<b>TOTAL</b>								
General Funds	520.3	521.1	567.8	532.1		35.7		567.8
Appropriated S/F								
Non-Appropriated S/F								
	520.3	521.1	567.8	532.1		35.7		567.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds	6.0	6.0	6.5	6.0		0.5		6.5
Appropriated S/F								
Non-Appropriated S/F			0.5			0.5		0.5
	6.0	6.0	7.0	6.0		1.0		7.0

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

\*Recommend structural change of \$35.7 in Personnel Costs and 0.5 FTE Management Analyst and 0.5 NSF FTE Management Analyst from Marketing and Promotion (65-01-14).

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

65-01-08 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	869.0	870.0	889.7	889.7				889.7
Appropriated S/F	32.4	32.6	33.2	32.6			0.6	33.2
Non-Appropriated S/F	63.4	79.2	70.0	70.0				70.0
	<u>964.8</u>	<u>981.8</u>	<u>992.9</u>	<u>992.3</u>			<u>0.6</u>	<u>992.9</u>
<b>Travel</b>								
General Funds	7.7	7.6	6.1	6.1				6.1
Appropriated S/F	0.2	4.0	1.5	1.5				1.5
Non-Appropriated S/F	2.5	7.1	2.9	2.9				2.9
	<u>10.4</u>	<u>18.7</u>	<u>10.5</u>	<u>10.5</u>				<u>10.5</u>
<b>Contractual Services</b>								
General Funds	78.9	69.1	81.6	81.6				81.6
Appropriated S/F	67.9	73.9	76.4	76.4				76.4
Non-Appropriated S/F	53.8	34.1	42.0	34.1			7.9	42.0
	<u>200.6</u>	<u>177.1</u>	<u>200.0</u>	<u>192.1</u>			<u>7.9</u>	<u>200.0</u>
<b>Supplies and Materials</b>								
General Funds	9.9	10.4	7.3	7.3				7.3
Appropriated S/F	3.2	7.6	5.6	5.6				5.6
Non-Appropriated S/F	4.7	9.7	4.3	4.3				4.3
	<u>17.8</u>	<u>27.7</u>	<u>17.2</u>	<u>17.2</u>				<u>17.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		3.0	5.0	5.0				5.0
Non-Appropriated S/F	2.4							
	<u>2.4</u>	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Plant Pest Survey and Control</b>								
General Funds	103.9	107.2	99.3	99.3				99.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.9</u>	<u>107.2</u>	<u>99.3</u>	<u>99.3</u>				<u>99.3</u>
<b>TOTAL</b>								
General Funds	1,069.4	1,064.3	1,084.0	1,084.0				1,084.0
Appropriated S/F	103.7	121.1	121.7	121.1			0.6	121.7
Non-Appropriated S/F	126.8	130.1	119.2	111.3			7.9	119.2
	<u>1,299.9</u>	<u>1,315.5</u>	<u>1,324.9</u>	<u>1,316.4</u>			<u>8.5</u>	<u>1,324.9</u>
<b>IPU REVENUES</b>								
General Funds	2.1	2.0	2.0	2.0				2.0
Appropriated S/F	94.6	75.5	95.5	95.5				95.5
Non-Appropriated S/F	106.2	130.3	119.2	119.2				119.2
	<u>202.9</u>	<u>207.8</u>	<u>216.7</u>	<u>216.7</u>				<u>216.7</u>
<b>POSITIONS</b>								
General Funds	13.5	13.5	13.5	13.5				13.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\*Base adjustments include (\$1.5) and (\$2.5) ASF in Travel; \$12.5 and \$2.5 ASF in Contractual Services; (\$3.1) and (\$2.0) ASF in Supplies and Materials; \$2.0 ASF in Capital Outlay; and (\$7.9) in Plant Pest Survey and Control to

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

<b>65-01-08</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>

reflect projected expenditures.

\*Recommend enhancement of \$0.6 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 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	500.9	901.4	911.7	961.7				961.7
Appropriated S/F		981.2	981.9	931.2			0.7	931.9
Non-Appropriated S/F	19.1	449.4	449.4	449.4				449.4
	<u>520.0</u>	<u>2,332.0</u>	<u>2,343.0</u>	<u>2,342.3</u>			<u>0.7</u>	<u>2,343.0</u>
<b>Travel</b>								
General Funds	5.1	12.7	12.7	12.7				12.7
Appropriated S/F		34.0	34.0	34.0				34.0
Non-Appropriated S/F	1.3	15.1	15.1	15.1				15.1
	<u>6.4</u>	<u>61.8</u>	<u>61.8</u>	<u>61.8</u>				<u>61.8</u>
<b>Contractual Services</b>								
General Funds	44.7	89.3	189.7	119.7				119.7
Appropriated S/F		15.3	15.3	15.3				15.3
Non-Appropriated S/F	268.6	138.8	138.8	138.8				138.8
	<u>313.3</u>	<u>243.4</u>	<u>343.8</u>	<u>273.8</u>				<u>273.8</u>
<b>Supplies and Materials</b>								
General Funds	19.0	29.1	29.1	29.1				29.1
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F	9.5	28.3	28.3	28.3				28.3
	<u>28.5</u>	<u>65.4</u>	<u>65.4</u>	<u>65.4</u>				<u>65.4</u>
<b>Capital Outlay</b>								
General Funds		1.0	18.1	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>2.0</u>	<u>19.1</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	569.7	1,033.5	1,161.3	1,124.2				1,124.2
Appropriated S/F		1,039.5	1,040.2	989.5			0.7	990.2
Non-Appropriated S/F	298.5	631.6	631.6	631.6				631.6
	<u>868.2</u>	<u>2,704.6</u>	<u>2,833.1</u>	<u>2,745.3</u>			<u>0.7</u>	<u>2,746.0</u>
<b>IPU REVENUES</b>								
General Funds	17.8	21.7	21.1	21.1				21.1
Appropriated S/F		934.0	1,050.0	1,050.0				1,050.0
Non-Appropriated S/F	506.5	1,008.6	965.2	965.2				965.2
	<u>524.3</u>	<u>1,964.3</u>	<u>2,036.3</u>	<u>2,036.3</u>				<u>2,036.3</u>
<b>POSITIONS</b>								
General Funds	8.0	13.8	13.8	14.8				14.8
Appropriated S/F		14.0	14.0	13.0				13.0
Non-Appropriated S/F		6.2	6.2	6.2				6.2
	<u>8.0</u>	<u>34.0</u>	<u>34.0</u>	<u>34.0</u>				<u>34.0</u>

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

\*Base adjustments include \$50.0 and (\$50.0) ASF in Personnel Costs and 1.0 FTE Program Coordinator and (1.0) ASF FTE Program Coordinator to switch fund position, and \$30.4 in Contractual Services for fleet services.

\*Recommend enhancement of \$0.7 ASF in Personnel Costs to reflect projected expenditures. Do not recommend additional enhancements of \$70.0 in Contractual Services and \$17.1 in Capital Outlay.

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

65-01-10 Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	783.2	877.8	1,002.7	877.8				877.8
Non-Appropriated S/F								
	783.2	877.8	1,002.7	877.8				877.8
<b>Travel</b>								
General Funds								
Appropriated S/F	25.0	35.0	35.0	35.0				35.0
Non-Appropriated S/F								
	25.0	35.0	35.0	35.0				35.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	92.3	99.4	99.4	99.4				99.4
Non-Appropriated S/F	27,930.1	28,400.0	28,400.0	28,400.0				28,400.0
	28,022.4	28,499.4	28,499.4	28,499.4				28,499.4
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	25.4	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	25.4	18.1	18.1	18.1				18.1
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	5.1	78.5	78.5	78.5				78.5
Non-Appropriated S/F								
	5.1	78.5	78.5	78.5				78.5
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	60.9	76.0	76.0	76.0				76.0
Non-Appropriated S/F								
	60.9	76.0	76.0	76.0				76.0
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	222.1	300.5	330.5	300.5			30.0	330.5
Non-Appropriated S/F								
	222.1	300.5	330.5	300.5			30.0	330.5
<b>Research and Development</b>								
General Funds								
Appropriated S/F	27.1	150.0	150.0	150.0				150.0
Non-Appropriated S/F								
	27.1	150.0	150.0	150.0				150.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,241.1	1,635.3	1,790.2	1,635.3			30.0	1,665.3
Non-Appropriated S/F	27,930.1	28,400.0	28,400.0	28,400.0				28,400.0
	29,171.2	30,035.3	30,190.2	30,035.3			30.0	30,065.3

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

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,118.5	1,327.7	1,357.7	1,357.7				<b>1,357.7</b>
Non-Appropriated S/F	28,706.4	28,812.5	28,440.0	28,440.0				<b>28,440.0</b>
	<u>29,824.9</u>	<u>30,140.2</u>	<u>29,797.7</u>	<u>29,797.7</u>				<u><b>29,797.7</b></u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	11.0	6.0				<b>6.0</b>
Non-Appropriated S/F	<u>6.0</u>	<u>6.0</u>	<u>11.0</u>	<u>6.0</u>				<u><b>6.0</b></u>

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

\*Recommend enhancement of \$30.0 ASF in Equine Drug Testing for required anabolic steroid testing. Do not recommend additional enhancement of \$124.9 ASF in Personnel Costs and 5.0 ASF FTEs.

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

65-01-11								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	514.5	544.7	569.5	569.5				569.5
Appropriated S/F								
Non-Appropriated S/F								
	514.5	544.7	569.5	569.5				569.5
<b>Travel</b>								
General Funds	0.6	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Funds	77.6	84.8	81.2	81.2				81.2
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	77.6	85.8	82.2	82.2				82.2
<b>Supplies and Materials</b>								
General Funds	10.4	8.0	11.6	11.6				11.6
Appropriated S/F								
Non-Appropriated S/F								
	10.4	8.0	11.6	11.6				11.6
<b>TOTAL</b>								
General Funds	603.1	638.0	662.8	662.8				662.8
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	603.1	639.0	663.8	663.8				663.8
<b>IPU REVENUES</b>								
General Funds	8.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	8.2	9.0	9.0	9.0				9.0
<b>POSITIONS</b>								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

\*Base adjustments include (\$3.6) in Contractual Services and \$3.6 in Supplies and Materials to reflect projected expenditures.

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

65-01-12	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds	244.7	257.7	252.2	252.2				252.2
Appropriated S/F								
Non-Appropriated S/F	29.8	30.0	30.7	30.0			0.7	30.7
	<u>274.5</u>	<u>287.7</u>	<u>282.9</u>	<u>282.2</u>			<u>0.7</u>	<u>282.9</u>
<b>Travel</b>								
General Funds	5.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	17.7	17.0	17.0	17.0				17.0
Appropriated S/F								
Non-Appropriated S/F	0.3	81.3	81.3	81.3				81.3
	<u>18.0</u>	<u>98.3</u>	<u>98.3</u>	<u>98.3</u>				<u>98.3</u>
<b>Supplies and Materials</b>								
General Funds	3.5	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F		1.5	1.5	1.5				1.5
	<u>3.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>One-Time</b>								
General Funds	47.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>47.0</u>							
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	332.7	220.0	220.0	220.0				220.0
	<u>332.7</u>	<u>220.0</u>	<u>220.0</u>	<u>220.0</u>				<u>220.0</u>
<b>Poultry Litter Transport</b>								
General Funds	103.5	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>103.5</u>	<u>246.0</u>	<u>246.0</u>	<u>246.0</u>				<u>246.0</u>
<b>Nutrient Management Contingenc</b>								
General Funds	304.4							
Appropriated S/F								
Non-Appropriated S/F								
	<u>304.4</u>							
<b>Nutrient Management Planning</b>								
General Funds	462.8	451.8	451.8	451.8				451.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>462.8</u>	<u>451.8</u>	<u>451.8</u>	<u>451.8</u>				<u>451.8</u>

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

65-01-12								
Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Information, Education &amp; Certification</b>								
General Funds	256.8	221.0	221.0	221.0				221.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>256.8</u>	<u>221.0</u>	<u>221.0</u>	<u>221.0</u>				<u>221.0</u>
<b>TOTAL</b>								
General Funds	1,445.8	1,203.0	1,197.5	1,197.5				1,197.5
Appropriated S/F								
Non-Appropriated S/F	<u>362.8</u>	<u>332.8</u>	<u>333.5</u>	<u>332.8</u>			0.7	<u>333.5</u>
	1,808.6	1,535.8	1,531.0	1,530.3			0.7	1,531.0
<b>IPU REVENUES</b>								
General Funds	11.4	19.0	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F	<u>360.2</u>	<u>350.0</u>	<u>350.0</u>	<u>350.0</u>				<u>350.0</u>
	371.6	369.0	369.0	369.0				369.0
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	4.0	4.0	4.0	4.0				4.0

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

\*Base adjustments include (\$5.5) in Personnel Costs to reflect projected expenditures.

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

65-01-13	FY 2007	FY 2008	FY 2009	FY 2009	Inflation	Structural	Enhance-	FY 2009
Lines	Actual	Budget	Request	Base	& Volume Adjustment	Changes	ments	Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	42.3	43.0	43.9	43.0			96.9	139.9
Non-Appropriated S/F								
	<u>42.3</u>	<u>43.0</u>	<u>43.9</u>	<u>43.0</u>			<u>96.9</u>	<u>139.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F							2.0	2.0
Non-Appropriated S/F								
							<u>2.0</u>	<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F							382.0	382.0
Non-Appropriated S/F	889.9	648.2	648.2	648.2				648.2
	<u>889.9</u>	<u>648.2</u>	<u>648.2</u>	<u>648.2</u>			<u>382.0</u>	<u>1,030.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F							10.0	10.0
Non-Appropriated S/F	0.7	2.8	2.8	2.8				2.8
	<u>0.7</u>	<u>2.8</u>	<u>2.8</u>	<u>2.8</u>			<u>10.0</u>	<u>12.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F							10.0	10.0
Non-Appropriated S/F	18,169.8	10,000.0	10,000.0	10,000.0				10,000.0
	<u>18,169.8</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>			<u>10.0</u>	<u>10,010.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	105.0	165.0	165.0	165.0				165.0
	<u>105.0</u>	<u>165.0</u>	<u>165.0</u>	<u>165.0</u>				<u>165.0</u>
<b>County Rollback</b>								
General Funds								
Appropriated S/F	42.4	48.3	51.6	48.3			3.3	51.6
Non-Appropriated S/F								
	<u>42.4</u>	<u>48.3</u>	<u>51.6</u>	<u>48.3</u>			<u>3.3</u>	<u>51.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	84.7	91.3	95.5	91.3			504.2	595.5
Non-Appropriated S/F	19,165.4	10,816.0	10,816.0	10,816.0				10,816.0
	<u>19,250.1</u>	<u>10,907.3</u>	<u>10,911.5</u>	<u>10,907.3</u>			<u>504.2</u>	<u>11,411.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	91.9	91.3	91.3	595.5				595.5
Non-Appropriated S/F	15,337.5	13,082.3	13,082.3	13,082.3				13,082.3
	<u>15,429.4</u>	<u>13,173.6</u>	<u>13,173.6</u>	<u>13,677.8</u>				<u>13,677.8</u>

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

**65-01-13**

<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>

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

\*Recommend enhancements of \$0.9 ASF in Personnel Costs and \$3.3 ASF in County Rollback to reflect projected expenditures; and \$96.0 ASF in Personnel Costs, \$2.0 ASF in Travel, \$382.0 ASF in Contractual Services, \$10.0 ASF in Supplies and Materials, and \$10.0 ASF in Capital Outlay for Farmland Preservation Fund operating costs.

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

65-01-14

Lines	FY 2007 Actual	FY 2008 Budget	FY 2009 Request	FY 2009 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2009 Recommend
<b>Personnel Costs</b>								
General Funds	237.6	397.1	390.4	426.1		-35.7		390.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>237.6</u>	<u>397.1</u>	<u>390.4</u>	<u>426.1</u>		<u>-35.7</u>		<u>390.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.0	20.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>20.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	70.3	85.0	85.0	85.0				85.0
Non-Appropriated S/F								
	<u>70.3</u>	<u>85.0</u>	<u>85.0</u>	<u>85.0</u>				<u>85.0</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	18.1	13.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>18.1</u>	<u>13.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.7	7.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>3.7</u>	<u>7.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>Alternative Agriculture Projects</b>								
General Funds	7.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Agriculture Development Program</b>								
General Funds	17.7	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>				<u>17.7</u>
<b>Agriculture Advertising</b>								
General Funds	22.2	50.0	50.0	50.0				50.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Cooperative Advertising</b>								
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>

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

<b>65-01-14</b>								
<b>Lines</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Budget</b>	<b>FY 2009 Request</b>	<b>FY 2009 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2009 Recommend</b>
<b>TOTAL</b>								
General Funds	284.5	519.8	513.1	548.8		-35.7		<b>513.1</b>
Appropriated S/F	103.1	125.0	125.0	125.0				<b>125.0</b>
Non-Appropriated S/F								
	<u>387.6</u>	<u>644.8</u>	<u>638.1</u>	<u>673.8</u>		<u>-35.7</u>		<u><b>638.1</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	124.9		125.0	125.0				<b>125.0</b>
Non-Appropriated S/F								
	<u>124.9</u>		<u>125.0</u>	<u>125.0</u>				<u><b>125.0</b></u>
<b>POSITIONS</b>								
General Funds	6.5	6.5	6.0	6.5		-0.5		<b>6.0</b>
Appropriated S/F								
Non-Appropriated S/F		0.5		0.5		-0.5		
	<u>6.5</u>	<u>7.0</u>	<u>6.0</u>	<u>7.0</u>		<u>-1.0</u>		<u><b>6.0</b></u>

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

\*Base adjustments include (\$5.0) ASF in Travel, \$8.0 ASF in Supplies and Materials and (\$3.0) ASF in Capital Outlay to reflect projected expenditures.

\*Recommend structural change of (\$35.7) in Personnel Costs and (0.5) FTE Management Analyst and (0.5) NSF FTE Management Analyst to Planning (65-01-07).