

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Agriculture								
General Funds	91.8	90.8	84.8	82.8	7,954.4	7,535.8	7,571.3	7,344.9
Appropriated S/F	40.0	45.0	44.0	44.0	5,851.5	8,205.5	8,074.3	8,074.3
Non-Appropriated S/F	15.2	15.2	15.2	15.2	81,223.9	86,317.7	76,322.2	76,322.2
	<u>147.0</u>	<u>151.0</u>	<u>144.0</u>	142.0	<u>95,029.8</u>	<u>102,059.0</u>	<u>91,967.8</u>	91,741.4
TOTAL								
General Funds	91.8	90.8	84.8	82.8	7,954.4	7,535.8	7,571.3	7,344.9
Appropriated S/F	40.0	45.0	44.0	44.0	5,851.5	8,205.5	8,074.3	8,074.3
Non-Appropriated S/F	15.2	15.2	15.2	15.2	81,223.9	86,317.7	76,322.2	76,322.2
	<u>147.0</u>	<u>151.0</u>	<u>144.0</u>	142.0	<u>95,029.8</u>	<u>102,059.0</u>	<u>91,967.8</u>	91,741.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.6	356.2		
Special Funds					<u>1.1</u>			
SUBTOTAL					1.7	356.2		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,955.0	7,892.0	7,571.3	7,344.9
Special Funds					<u>87,076.5</u>	<u>94,523.2</u>	<u>84,396.5</u>	84,396.5
TOTAL					95,031.5	102,415.2	91,967.8	91,741.4
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,955.0	7,892.0	7,571.3	7,344.9
Special Funds					<u>87,076.5</u>	<u>94,523.2</u>	<u>84,396.5</u>	84,396.5
GRAND TOTAL					95,031.5	102,415.2	91,967.8	91,741.4
				(Reverted)	751.3			
				(Encumbered)	356.2			
				(Continuing)				

**AGRICULTURE
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APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Administration								
General Funds	14.0	14.0	13.0	13.0	1,857.0	1,451.6	1,456.7	1,434.7
Appropriated S/F	2.0	2.0	2.0	2.0	204.0	314.2	314.2	314.2
Non-Appropriated S/F					489.8	395.4	145.2	145.2
	<u>16.0</u>	<u>16.0</u>	<u>15.0</u>	<u>15.0</u>	<u>2,550.8</u>	<u>2,161.2</u>	<u>1,916.1</u>	<u>1,894.1</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	468.7	480.9	483.4	483.4
Appropriated S/F						11.9		
Non-Appropriated S/F					51.9			
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>520.6</u>	<u>492.8</u>	<u>483.4</u>	<u>483.4</u>
Forest Service								
General Funds	17.5	17.5	16.5	16.5	1,130.3	1,166.7	1,174.1	1,172.5
Appropriated S/F	3.5	2.5	2.5	2.5	424.7	654.5	654.5	654.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	788.7	850.9	2,675.5	2,675.5
	<u>25.0</u>	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,343.7</u>	<u>2,672.1</u>	<u>4,504.1</u>	<u>4,502.5</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	7.0	10.0	10.0	10.0	1,561.1	2,477.5	2,477.5	2,477.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0	39,998.2	51,717.6	40,510.0	40,510.0
	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>41,559.3</u>	<u>54,195.1</u>	<u>42,987.5</u>	<u>42,987.5</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	424.2	523.6	523.6	523.6
Non-Appropriated S/F	2.0	2.0	2.0	2.0	326.6	279.2	279.2	279.2
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>750.8</u>	<u>802.8</u>	<u>802.8</u>	<u>802.8</u>
Planning								
General Funds	6.5	6.5	6.5	6.5	563.0	526.5	529.7	528.7
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	32.8		32.5	32.5
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>595.8</u>	<u>526.5</u>	<u>562.2</u>	<u>561.2</u>
Plant Industries								
General Funds	13.5	12.5	11.5	11.5	866.6	908.3	912.4	886.2
Appropriated S/F	0.5	0.5	0.5	0.5	96.1	122.3	122.3	122.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	179.7	119.2	166.3	166.3
	<u>15.0</u>	<u>14.0</u>	<u>13.0</u>	<u>13.0</u>	<u>1,142.4</u>	<u>1,149.8</u>	<u>1,201.0</u>	<u>1,174.8</u>
Animal Health and Food Products Inspect								
General Funds	13.8	13.8	12.8	11.8	943.2	1,016.1	1,021.2	970.0
Appropriated S/F	13.0	12.0	12.0	12.0	1,057.3	1,532.1	1,497.8	1,497.8
Non-Appropriated S/F	6.2	6.2	6.2	6.2	716.9	858.4	708.4	708.4
	<u>33.0</u>	<u>32.0</u>	<u>31.0</u>	<u>30.0</u>	<u>2,717.4</u>	<u>3,406.6</u>	<u>3,227.4</u>	<u>3,176.2</u>

**AGRICULTURE
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APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Recommend
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	6.0	10.0	9.0	9.0	1,298.9	1,750.6	1,665.6	1,665.6
Non-Appropriated S/F					25,551.2	26,045.0	26,034.0	26,034.0
	<u>6.0</u>	<u>10.0</u>	<u>9.0</u>	<u>9.0</u>	<u>26,850.1</u>	<u>27,795.6</u>	<u>27,699.6</u>	<u>27,699.6</u>
Weights and Measures								
General Funds	10.0	10.0	10.0	9.0	617.1	633.2	637.9	588.0
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	1.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>9.0</u>	<u>617.1</u>	<u>634.2</u>	<u>638.9</u>	<u>589.0</u>
Nutrient Management								
General Funds	3.5	3.5	1.5	1.5	1,007.8	895.8	896.6	847.1
Appropriated S/F					246.0	246.0	246.0	246.0
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>270.8</u>	<u>551.0</u>	<u>270.1</u>	<u>270.1</u>
	4.0	4.0	2.0	2.0	1,524.6	1,692.8	1,412.7	1,363.2
Ag Lands Preservation Foundation								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0	475.4	497.8	497.8	497.8
Non-Appropriated S/F					12,817.3	5,500.0	5,500.0	5,500.0
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>13,292.7</u>	<u>5,997.8</u>	<u>5,997.8</u>	<u>5,997.8</u>
Marketing and Promotion								
General Funds	6.0	6.0	6.0	6.0	500.7	456.7	459.3	434.3
Appropriated S/F					63.8	75.0	75.0	75.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>564.5</u>	<u>531.7</u>	<u>534.3</u>	<u>509.3</u>
TOTAL								
General Funds	91.8	90.8	84.8	82.8	7,954.4	7,535.8	7,571.3	7,344.9
Appropriated S/F	40.0	45.0	44.0	44.0	5,851.5	8,205.5	8,074.3	8,074.3
Non-Appropriated S/F	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>81,223.9</u>	<u>86,317.7</u>	<u>76,322.2</u>	<u>76,322.2</u>
	147.0	151.0	144.0	142.0	95,029.8	102,059.0	91,967.8	91,741.4

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	916.4	1,090.1	1,095.2	1,095.2				1,095.2
Appropriated S/F	97.6	97.5	97.5	97.5				97.5
Non-Appropriated S/F								
	1,014.0	1,187.6	1,192.7	1,192.7				1,192.7
Travel								
General Funds	3.4							
Appropriated S/F	3.4	5.5	5.5	5.5				5.5
Non-Appropriated S/F								
	6.8	5.5	5.5	5.5				5.5
Contractual Services								
General Funds	136.4	138.2	138.2	133.1				133.1
Appropriated S/F	66.3	139.7	139.7	139.7				139.7
Non-Appropriated S/F	290.2	393.4	143.2	143.2				143.2
	492.9	671.3	421.1	416.0				416.0
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		3.1	3.1	3.1				3.1
Supplies and Materials								
General Funds	14.6	17.6	17.6	17.4				17.4
Appropriated S/F	15.0	20.4	20.4	20.4				20.4
Non-Appropriated S/F	1.1	2.0	2.0	2.0				2.0
	30.7	40.0	40.0	39.8				39.8
Capital Outlay								
General Funds	10.9	25.0	25.0	25.0				25.0
Appropriated S/F	16.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	27.5	55.0	55.0	55.0				55.0
Debt Service								
General Funds		166.2	166.2	164.0				164.0
Appropriated S/F								
Non-Appropriated S/F								
		166.2	166.2	164.0				164.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	198.5							
	198.5							
Education Assistance								
General Funds								
Appropriated S/F	5.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	5.1	15.0	15.0	15.0				15.0

**AGRICULTURE
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ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Laurel Auction								
General Funds	9.5	9.5	9.5					
Appropriated S/F								
Non-Appropriated S/F								
	9.5	9.5	9.5					
Crop Insurance								
General Funds	750.0							
Appropriated S/F								
Non-Appropriated S/F								
	750.0							
Wildlife Damage Control								
General Funds	15.8	5.0	5.0					
Appropriated S/F								
Non-Appropriated S/F								
	15.8	5.0	5.0					
Commuter Assistance								
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
TOTAL								
General Funds	1,857.0	1,451.6	1,456.7	1,434.7				1,434.7
Appropriated S/F	204.0	314.2	314.2	314.2				314.2
Non-Appropriated S/F	489.8	395.4	145.2	145.2				145.2
	2,550.8	2,161.2	1,916.1	1,894.1				1,894.1
IPU REVENUES								
General Funds	0.2		0.2	0.2				0.2
Appropriated S/F	160.2	236.3	218.6	314.2				314.2
Non-Appropriated S/F	503.3	395.4	146.2	146.2				146.2
	663.7	631.7	365.0	460.6				460.6
POSITIONS								
General Funds	14.0	14.0	13.0	13.0				13.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	16.0	16.0	15.0	15.0				15.0

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

*Base adjustments include (1.0) FTE Administrative Specialist III to reflect a complement reduction; and (\$5.1) in Contractual Services and (\$0.2) in Supplies and Materials to reflect reductions in operating expenditures.

*Base adjustments also include (\$9.5) in Laurel Auction and (\$5.0) in Wildlife Damage Control to reflect the elimination of pass through programs in the Operating Bill.

**AGRICULTURE
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AGRICULTURE COMPLIANCE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-02								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	429.6	411.6	414.1	414.1				414.1
Appropriated S/F		11.9						
Non-Appropriated S/F								
	429.6	423.5	414.1	414.1				414.1
Travel								
General Funds	1.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	1.5	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	16.8	41.5	41.5	41.5				41.5
Appropriated S/F								
Non-Appropriated S/F								
	16.8	41.5	41.5	41.5				41.5
Supplies and Materials								
General Funds	20.8	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F								
	20.8	27.3	27.3	27.3				27.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	51.9							
	51.9							
TOTAL								
General Funds	468.7	480.9	483.4	483.4				483.4
Appropriated S/F		11.9						
Non-Appropriated S/F	51.9							
	520.6	492.8	483.4	483.4				483.4
IPU REVENUES								
General Funds	260.3	217.5	246.6	246.6				246.6
Appropriated S/F	0.6	0.1	0.1	0.1				0.1
Non-Appropriated S/F	49.1							
	310.0	217.6	246.7	246.7				246.7
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 (\$11.9) ASF in Personnel Costs to reflect projected expenditures.

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

65-01-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	1,061.3	1,108.1	1,115.5	1,115.5				1,115.5
Appropriated S/F	142.5	211.7	211.7	211.7				211.7
Non-Appropriated S/F	241.9	263.4	246.8	246.8				246.8
	<u>1,445.7</u>	<u>1,583.2</u>	<u>1,574.0</u>	<u>1,574.0</u>				<u>1,574.0</u>
Travel								
General Funds								
Appropriated S/F	3.5	30.0	30.0	30.0				30.0
Non-Appropriated S/F	1.8	6.0	6.0	6.0				6.0
	<u>5.3</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	22.8	18.1	18.1	18.1				18.1
Appropriated S/F	142.2	152.8	152.8	152.8				152.8
Non-Appropriated S/F	317.2	267.0	262.8	262.8				262.8
	<u>482.2</u>	<u>437.9</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
Energy								
General Funds	20.2	20.3	20.3	18.7				18.7
Appropriated S/F	8.9	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	<u>29.1</u>	<u>33.3</u>	<u>33.3</u>	<u>31.7</u>				<u>31.7</u>
Supplies and Materials								
General Funds	26.0	20.2	20.2	20.2				20.2
Appropriated S/F	73.7	96.0	96.0	96.0				96.0
Non-Appropriated S/F	94.9	129.5	86.5	86.5				86.5
	<u>194.6</u>	<u>245.7</u>	<u>202.7</u>	<u>202.7</u>				<u>202.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.6	147.0	147.0	147.0				147.0
Non-Appropriated S/F		20.0	2,000.0	2,000.0				2,000.0
	<u>0.6</u>	<u>167.0</u>	<u>2,147.0</u>	<u>2,147.0</u>				<u>2,147.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	132.9	165.0	73.4	73.4				73.4
	<u>132.9</u>	<u>165.0</u>	<u>73.4</u>	<u>73.4</u>				<u>73.4</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.1	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.1</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Peter's House								
General Funds								
Appropriated S/F	53.2							
Non-Appropriated S/F								
	<u>53.2</u>							

**AGRICULTURE
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FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY**

65-01-04 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
TOTAL								
General Funds	1,130.3	1,166.7	1,174.1	1,172.5				1,172.5
Appropriated S/F	424.7	654.5	654.5	654.5				654.5
Non-Appropriated S/F	788.7	850.9	2,675.5	2,675.5				2,675.5
	<u>2,343.7</u>	<u>2,672.1</u>	<u>4,504.1</u>	<u>4,502.5</u>				<u>4,502.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	407.5	748.2	719.2	719.2				719.2
Non-Appropriated S/F	696.1	884.0	2,675.5	2,675.5				2,675.5
	<u>1,103.6</u>	<u>1,632.2</u>	<u>3,394.7</u>	<u>3,394.7</u>				<u>3,394.7</u>
POSITIONS								
General Funds	17.5	17.5	16.5	16.5				16.5
Appropriated S/F	3.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	<u>25.0</u>	<u>24.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

*Base adjustments include (1.0) FTE Senior Forester to reflect a complement reduction.

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

65-01-05 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,062.2	1,357.5	1,357.5	1,357.5				1,357.5
Non-Appropriated S/F	88.4	89.0	89.0	89.0				89.0
	<u>1,150.6</u>	<u>1,446.5</u>	<u>1,446.5</u>	<u>1,446.5</u>				<u>1,446.5</u>
Travel								
General Funds								
Appropriated S/F	12.4	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.3	17.5	5.8	5.8				5.8
	<u>15.7</u>	<u>33.5</u>	<u>21.8</u>	<u>21.8</u>				<u>21.8</u>
Contractual Services								
General Funds								
Appropriated S/F	63.3	90.0	90.0	90.0				90.0
Non-Appropriated S/F	39,747.6	51,441.7	40,033.7	40,033.7				40,033.7
	<u>39,810.9</u>	<u>51,531.7</u>	<u>40,123.7</u>	<u>40,123.7</u>				<u>40,123.7</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.1	32.0	32.0	32.0				32.0
Non-Appropriated S/F	16.0	24.4	16.5	16.5				16.5
	<u>23.1</u>	<u>56.4</u>	<u>48.5</u>	<u>48.5</u>				<u>48.5</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.5	12.0	12.0	12.0				12.0
Non-Appropriated S/F	2.9	2.5	2.5	2.5				2.5
	<u>6.4</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	140.0	142.5	362.5	362.5				362.5
	<u>140.0</u>	<u>142.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
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>
Equine Drug Testing								
General Funds								
Appropriated S/F	412.6	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	<u>412.6</u>	<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,561.1	2,477.5	2,477.5	2,477.5				2,477.5
Non-Appropriated S/F	39,998.2	51,717.6	40,510.0	40,510.0				40,510.0
	<u>41,559.3</u>	<u>54,195.1</u>	<u>42,987.5</u>	<u>42,987.5</u>				<u>42,987.5</u>

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

65-01-05	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			
IPU REVENUES								
General Funds								
Appropriated S/F	1,750.1	2,552.8	2,535.3	2,535.3				2,535.3
Non-Appropriated S/F	42,295.6	43,050.0	39,642.0	40,510.0				40,510.0
	<u>44,045.7</u>	<u>45,602.8</u>	<u>42,177.3</u>	<u>43,045.3</u>				43,045.3
POSITIONS								
General Funds								
Appropriated S/F	7.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	<u>8.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				11.0

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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	406.1	456.7	456.7	456.7				456.7
Non-Appropriated S/F	105.6	119.2	119.2	119.2				119.2
	<u>511.7</u>	<u>575.9</u>	<u>575.9</u>	<u>575.9</u>				<u>575.9</u>
Travel								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F	9.1	7.2	7.2	7.2				7.2
	<u>9.3</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	14.3	24.1	24.1	24.1				24.1
Non-Appropriated S/F	125.2	127.0	127.0	127.0				127.0
	<u>139.5</u>	<u>151.1</u>	<u>151.1</u>	<u>151.1</u>				<u>151.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.6	13.1	13.1	13.1				13.1
Non-Appropriated S/F	32.8	25.8	25.8	25.8				25.8
	<u>33.4</u>	<u>38.9</u>	<u>38.9</u>	<u>38.9</u>				<u>38.9</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	53.9							
	<u>53.9</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	3.0	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
TOTAL								
General Funds								
Appropriated S/F	424.2	523.6	523.6	523.6				523.6
Non-Appropriated S/F	326.6	279.2	279.2	279.2				279.2
	<u>750.8</u>	<u>802.8</u>	<u>802.8</u>	<u>802.8</u>				<u>802.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	284.2	554.6	494.0	523.6				523.6
Non-Appropriated S/F	323.0	280.2	285.0	285.0				285.0
	<u>607.2</u>	<u>834.8</u>	<u>779.0</u>	<u>808.6</u>				<u>808.6</u>
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<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

*Recommend base funding to maintain Fiscal Year 2010 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	502.7	489.2	492.4	492.4				492.4
Appropriated S/F								
Non-Appropriated S/F	32.5							
	<u>535.2</u>	<u>489.2</u>	<u>492.4</u>	<u>492.4</u>				<u>492.4</u>
Travel								
General Funds	0.2							
Appropriated S/F								
Non-Appropriated S/F	<u>0.2</u>							
Contractual Services								
General Funds	26.1	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F	0.3		32.5	32.5				32.5
	<u>26.4</u>	<u>27.9</u>	<u>60.4</u>	<u>60.4</u>				<u>60.4</u>
Supplies and Materials								
General Funds	28.0	9.4	9.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	<u>28.0</u>	<u>9.4</u>	<u>9.4</u>	<u>8.4</u>				<u>8.4</u>
Capital Outlay								
General Funds	6.0							
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>							
TOTAL								
General Funds	563.0	526.5	529.7	528.7				528.7
Appropriated S/F								
Non-Appropriated S/F	32.8		32.5	32.5				32.5
	<u>595.8</u>	<u>526.5</u>	<u>562.2</u>	<u>561.2</u>				<u>561.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1		32.3	32.5				32.5
	<u>37.1</u>		<u>32.3</u>	<u>32.5</u>				<u>32.5</u>
POSITIONS								
General Funds	6.5	6.5	6.5	6.5				6.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$1.0) in Supplies and Materials to reflect a reduction in operating expenditures.

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

65-01-08								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	775.3	778.6	782.7	782.7				782.7
Appropriated S/F	32.7	32.8	32.8	32.8				32.8
Non-Appropriated S/F	76.3	70.0	76.6	76.6				76.6
	<u>884.3</u>	<u>881.4</u>	<u>892.1</u>	<u>892.1</u>				<u>892.1</u>
Travel								
General Funds	3.0	0.5	0.5	0.5				0.5
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	2.7	2.9	2.9	2.9				2.9
	<u>5.7</u>	<u>4.9</u>	<u>4.9</u>	<u>4.9</u>				<u>4.9</u>
Contractual Services								
General Funds	53.9	86.3	86.3	86.0				86.0
Appropriated S/F	60.2	77.4	77.4	77.4				77.4
Non-Appropriated S/F	92.0	42.0	81.0	81.0				81.0
	<u>206.1</u>	<u>205.7</u>	<u>244.7</u>	<u>244.4</u>				<u>244.4</u>
Supplies and Materials								
General Funds	7.6	7.3	7.3	7.0				7.0
Appropriated S/F	3.2	5.6	5.6	5.6				5.6
Non-Appropriated S/F	4.2	4.3	5.8	5.8				5.8
	<u>15.0</u>	<u>17.2</u>	<u>18.7</u>	<u>18.4</u>				<u>18.4</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	4.5							
	<u>4.5</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Plant Pest Survey and Control								
General Funds	26.8	35.6	35.6	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>26.8</u>	<u>35.6</u>	<u>35.6</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	866.6	908.3	912.4	886.2				886.2
Appropriated S/F	96.1	122.3	122.3	122.3				122.3
Non-Appropriated S/F	179.7	119.2	166.3	166.3				166.3
	<u>1,142.4</u>	<u>1,149.8</u>	<u>1,201.0</u>	<u>1,174.8</u>				<u>1,174.8</u>
IPU REVENUES								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	93.4	111.4	75.3	122.3				122.3
Non-Appropriated S/F	181.3	125.0	166.3	166.3				166.3
	<u>276.2</u>	<u>237.9</u>	<u>243.1</u>	<u>290.1</u>				<u>290.1</u>
POSITIONS								
General Funds	13.5	12.5	11.5	11.5				11.5
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>14.0</u>	<u>13.0</u>	<u>13.0</u>				<u>13.0</u>

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

*Base adjustments include (1.0) FTE Noxious Weed Specialist to reflect a complement reduction; (\$0.3) in Contractual Services and (\$0.3) in Supplies and Materials to reflect reductions in operating expenditures; and (\$25.6) in Plant Pest

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08	FY 2009	FY 2010	FY 2011	FY 2011	Inflation	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	& Volume	Changes	ments	Recommend
					Adjustment			

Survey and Control to reduce gypsy moth survey work.

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

65-01-09 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	796.3	868.1	873.2	823.3				823.3
Appropriated S/F	926.8	958.8	924.5	924.5				924.5
Non-Appropriated S/F	429.5	430.0	432.6	432.6				432.6
	2,152.6	2,256.9	2,230.3	2,180.4				2,180.4
Travel								
General Funds	6.5	1.8	1.8	1.8				1.8
Appropriated S/F	27.1	34.0	34.0	34.0				34.0
Non-Appropriated S/F	4.1	15.1	7.6	7.6				7.6
	37.7	50.9	43.4	43.4				43.4
Contractual Services								
General Funds	103.4	120.1	120.1	119.1				119.1
Appropriated S/F	100.7	525.3	525.3	525.3				525.3
Non-Appropriated S/F	277.9	385.0	259.6	259.6				259.6
	482.0	1,030.4	905.0	904.0				904.0
Supplies and Materials								
General Funds	16.3	25.1	25.1	24.8				24.8
Appropriated S/F	2.7	13.0	13.0	13.0				13.0
Non-Appropriated S/F	5.4	28.3	8.6	8.6				8.6
	24.4	66.4	46.7	46.4				46.4
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		2.0	2.0	2.0				2.0
One-Time								
General Funds	20.7							
Appropriated S/F								
Non-Appropriated S/F								
	20.7							
TOTAL								
General Funds	943.2	1,016.1	1,021.2	970.0				970.0
Appropriated S/F	1,057.3	1,532.1	1,497.8	1,497.8				1,497.8
Non-Appropriated S/F	716.9	858.4	708.4	708.4				708.4
	2,717.4	3,406.6	3,227.4	3,176.2				3,176.2
IPU REVENUES								
General Funds	19.8	21.1	50.1	50.1				50.1
Appropriated S/F	1,066.9	1,013.0	954.6	1,497.8				1,497.8
Non-Appropriated S/F	937.4	1,155.4	1,204.8	1,204.8				1,204.8
	2,024.1	2,189.5	2,209.5	2,752.7				2,752.7
POSITIONS								
General Funds	13.8	13.8	12.8	11.8				11.8
Appropriated S/F	13.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	33.0	32.0	31.0	30.0				30.0

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

*Base adjustments include (\$49.9) in Personnel Costs and (2.0) FTEs (Agricultural Inspector and Agricultural Commodity Inspector III) to reflect complement reductions; (\$34.3) ASF in Personnel Costs to reflect projected

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

65-01-09	FY 2009	FY 2010	FY 2011	FY 2011	Inflation & Volume	Structural	Enhance-	FY 2011
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

expenditures; and (\$1.0) in Contractual Services and (\$0.3) in Supplies and Materials to reflect reductions in operating expenditures.

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

65-01-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	836.4	963.1	963.1	963.1				963.1
Non-Appropriated S/F								
	<u>836.4</u>	<u>963.1</u>	<u>963.1</u>	<u>963.1</u>				<u>963.1</u>
Travel								
General Funds								
Appropriated S/F	15.5	35.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>15.5</u>	<u>35.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	105.3	99.4	99.4	99.4				99.4
Non-Appropriated S/F	25,551.2	26,045.0	26,034.0	26,034.0				26,034.0
	<u>25,656.5</u>	<u>26,144.4</u>	<u>26,133.4</u>	<u>26,133.4</u>				<u>26,133.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7.4	18.1	18.1	18.1				18.1
Non-Appropriated S/F								
	<u>7.4</u>	<u>18.1</u>	<u>18.1</u>	<u>18.1</u>				<u>18.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	5.8	78.5	78.5	78.5				78.5
Non-Appropriated S/F								
	<u>5.8</u>	<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
Fingerprints								
General Funds								
Appropriated S/F	51.0	76.0	76.0	76.0				76.0
Non-Appropriated S/F								
	<u>51.0</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	273.7	330.5	330.5	330.5				330.5
Non-Appropriated S/F								
	<u>273.7</u>	<u>330.5</u>	<u>330.5</u>	<u>330.5</u>				<u>330.5</u>
Research and Development								
General Funds								
Appropriated S/F	3.8	150.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>3.8</u>	<u>150.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,298.9	1,750.6	1,665.6	1,665.6				1,665.6
Non-Appropriated S/F	25,551.2	26,045.0	26,034.0	26,034.0				26,034.0
	<u>26,850.1</u>	<u>27,795.6</u>	<u>27,699.6</u>	<u>27,699.6</u>				<u>27,699.6</u>

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

65-01-10								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,079.7	1,398.8	1,426.8	1,665.6				1,665.6
Non-Appropriated S/F	24,774.8	26,070.0	24,018.0	26,034.0				26,034.0
	<u>25,854.5</u>	<u>27,468.8</u>	<u>25,444.8</u>	<u>27,699.6</u>				<u>27,699.6</u>
POSITIONS								
General Funds								
Appropriated S/F	6.0	10.0	9.0	9.0				9.0
Non-Appropriated S/F								
	<u>6.0</u>	<u>10.0</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 (1.0) ASF FTE Racing Inspector to reflect a complement reduction; and (\$10.0) ASF in Travel and (\$75.0) ASF in Research and Development to reflect projected expenditures.

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

65-01-11								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	539.8	547.2	551.9	504.5				504.5
Appropriated S/F								
Non-Appropriated S/F								
	539.8	547.2	551.9	504.5				504.5
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		0.1	0.1	0.1				0.1
Contractual Services								
General Funds	71.6	76.3	76.3	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	71.6	77.3	77.3	75.3				75.3
Supplies and Materials								
General Funds	5.7	9.6	9.6	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	5.7	9.6	9.6	9.1				9.1
TOTAL								
General Funds	617.1	633.2	637.9	588.0				588.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	617.1	634.2	638.9	589.0				589.0
IPU REVENUES								
General Funds	9.8	7.3	7.9	7.9				7.9
Appropriated S/F		200.0						
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	9.8	208.3	8.9	8.9				8.9
POSITIONS								
General Funds	10.0	10.0	10.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	10.0	10.0	10.0	9.0				9.0

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

*Base adjustments include (\$47.4) in Personnel Costs and (1.0) FTE Weights and Measure Inspector II to reflect a complement reduction; and (\$2.0) in Contractual Services and (\$0.5) in Supplies and Materials to reflect reductions in operating expenditures.

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

65-01-12								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	186.2	241.4	242.2	242.2				242.2
Appropriated S/F								
Non-Appropriated S/F	30.8		29.7	29.7				29.7
	<u>217.0</u>	<u>241.4</u>	<u>271.9</u>	<u>271.9</u>				<u>271.9</u>
Travel								
General Funds	3.5	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.5</u>	<u>0.6</u>	<u>0.6</u>	<u>0.6</u>				<u>0.6</u>
Contractual Services								
General Funds	15.8	17.0	17.0	16.0				16.0
Appropriated S/F								
Non-Appropriated S/F	0.3		0.4	0.4				0.4
	<u>16.1</u>	<u>17.0</u>	<u>17.4</u>	<u>16.4</u>				<u>16.4</u>
Supplies and Materials								
General Funds	2.7	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	239.7	551.0	240.0	240.0				240.0
	<u>239.7</u>	<u>551.0</u>	<u>240.0</u>	<u>240.0</u>				<u>240.0</u>
Poultry Litter Transport								
General Funds	166.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>166.1</u>							
Nutrient Management Planning								
General Funds	380.0	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>380.0</u>	<u>411.8</u>	<u>411.8</u>	<u>411.8</u>				<u>411.8</u>
Information, Education & Certification								
General Funds	230.4	221.0	221.0	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>230.4</u>	<u>221.0</u>	<u>221.0</u>	<u>172.5</u>				<u>172.5</u>
Poultry Litter Transport								
General Funds								
Appropriated S/F	246.0	246.0	246.0	246.0				246.0
Non-Appropriated S/F								
	<u>246.0</u>	<u>246.0</u>	<u>246.0</u>	<u>246.0</u>				<u>246.0</u>

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

65-01-12 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
N.N. Relocation								
General Funds	23.1							
Appropriated S/F								
Non-Appropriated S/F	<u>23.1</u>							
TOTAL								
General Funds	1,007.8	895.8	896.6	847.1				847.1
Appropriated S/F	246.0	246.0	246.0	246.0				246.0
Non-Appropriated S/F	<u>270.8</u>	<u>551.0</u>	<u>270.1</u>	<u>270.1</u>				270.1
	1,524.6	1,692.8	1,412.7	1,363.2				1,363.2
IPU REVENUES								
General Funds	12.6	14.0	12.0	12.0				12.0
Appropriated S/F	246.0	246.0	246.0	246.0				246.0
Non-Appropriated S/F	<u>508.3</u>	<u>551.0</u>	<u>471.0</u>	<u>471.0</u>				471.0
	766.9	811.0	729.0	729.0				729.0
POSITIONS								
General Funds	3.5	3.5	1.5	1.5				1.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				0.5
	4.0	4.0	2.0	2.0				2.0

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

*Base adjustments include (2.0) FTEs (Administrative Specialist II and Management Analyst II) to reflect complement reductions; (\$1.0) in Contractual Services to reflect a reduction in operating expenditures; and (\$48.5) in Information, Education and Certification to reduce contract funding.

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

65-01-13 Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	94.1	92.9	92.9	92.9				92.9
Non-Appropriated S/F								
	<u>94.1</u>	<u>92.9</u>	<u>92.9</u>	<u>92.9</u>				<u>92.9</u>
Travel								
General Funds								
Appropriated S/F	0.2	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.1							
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	380.6	390.9	390.9	390.9				390.9
Non-Appropriated S/F	555.7	439.9	439.9	439.9				439.9
	<u>936.3</u>	<u>830.8</u>	<u>830.8</u>	<u>830.8</u>				<u>830.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.5	2.0	2.0	2.0				2.0
Non-Appropriated S/F	0.2							
	<u>0.7</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		10.0	10.0	10.0				10.0
Non-Appropriated S/F	12,261.3	5,060.1	5,060.1	5,060.1				5,060.1
	<u>12,261.3</u>	<u>5,070.1</u>	<u>5,070.1</u>	<u>5,070.1</u>				<u>5,070.1</u>
TOTAL								
General Funds								
Appropriated S/F	475.4	497.8	497.8	497.8				497.8
Non-Appropriated S/F	12,817.3	5,500.0	5,500.0	5,500.0				5,500.0
	<u>13,292.7</u>	<u>5,997.8</u>	<u>5,997.8</u>	<u>5,997.8</u>				<u>5,997.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	479.4	500.0	497.8	497.8				497.8
Non-Appropriated S/F	6,515.8	12,078.5	9,085.5	9,085.5				9,085.5
	<u>6,995.2</u>	<u>12,578.5</u>	<u>9,583.3</u>	<u>9,583.3</u>				<u>9,583.3</u>
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 base funding to maintain Fiscal Year 2010 level of service.

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

65-01-14								
Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
Personnel Costs								
General Funds	395.8	374.0	376.6	376.6				376.6
Appropriated S/F								
Non-Appropriated S/F								
	395.8	374.0	376.6	376.6				376.6
Travel								
General Funds								
Appropriated S/F	6.4	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	6.4	5.0	5.0	5.0				5.0
Contractual Services								
General Funds								
Appropriated S/F	45.8	55.0	55.0	55.0				55.0
Non-Appropriated S/F								
	45.8	55.0	55.0	55.0				55.0
Supplies and Materials								
General Funds								
Appropriated S/F	11.6	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	11.6	15.0	15.0	15.0				15.0
Alternative Agriculture Projects								
General Funds	11.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	11.4	15.0	15.0	15.0				15.0
Agriculture Development Program								
General Funds	14.2	17.7	17.7	17.7				17.7
Appropriated S/F								
Non-Appropriated S/F								
	14.2	17.7	17.7	17.7				17.7
Agriculture Advertising								
General Funds	40.4	30.0	30.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	40.4	30.0	30.0	25.0				25.0
Cooperative Advertising								
General Funds	38.9	20.0	20.0					
Appropriated S/F								
Non-Appropriated S/F								
	38.9	20.0	20.0					
TOTAL								
General Funds	500.7	456.7	459.3	434.3				434.3
Appropriated S/F	63.8	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	564.5	531.7	534.3	509.3				509.3

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

65-01-14

Lines	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	FY 2011 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2011 Recommend
IPU REVENUES								
General Funds	1.0							
Appropriated S/F	80.0	125.0	75.0	75.0				75.0
Non-Appropriated S/F								
	81.0	125.0	75.0	75.0				75.0
POSITIONS								
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

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

*Base adjustments include (\$5.0) in Agriculture Advertising to reflect a reduction in operating expenditures.

*Base adjustments also include (\$20.0) in Cooperative Advertising to reflect the elimination of pass through programs in the Operating Bill.