

**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend				
<b>Agriculture</b>								
General Funds	82.8	82.8	82.8	<b>82.8</b>	8,623.1	7,813.4	7,975.8	<b>7,923.1</b>
Appropriated S/F	44.0	44.0	45.0	<b>45.0</b>	5,508.9	7,916.3	8,134.9	<b>8,134.9</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	76,237.0	74,685.4	74,717.2	<b>74,717.2</b>
	142.0	142.0	143.0	<b>143.0</b>	90,369.0	90,415.1	90,827.9	<b>90,775.2</b>
<b>TOTAL</b>								
General Funds	82.8	82.8	82.8	<b>82.8</b>	8,623.1	7,813.4	7,975.8	<b>7,923.1</b>
Appropriated S/F	44.0	44.0	45.0	<b>45.0</b>	5,508.9	7,916.3	8,134.9	<b>8,134.9</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	76,237.0	74,685.4	74,717.2	<b>74,717.2</b>
	142.0	142.0	143.0	<b>143.0</b>	90,369.0	90,415.1	90,827.9	<b>90,775.2</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	1,302.0		
Special Funds					2.3			
SUBTOTAL					2.2	1,302.0		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					8,623.0	9,115.4	7,975.8	<b>7,923.1</b>
Special Funds					81,748.2	82,601.7	82,852.1	<b>82,852.1</b>
TOTAL					90,371.2	91,717.1	90,827.9	<b>90,775.2</b>
<b>TOTAL DEPARTMENT</b>								
<b>FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS</b>								
<b>CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					8,623.0	9,115.4	7,975.8	<b>7,923.1</b>
Special Funds					81,748.2	82,601.7	82,852.1	<b>82,852.1</b>
GRAND TOTAL					90,371.2	91,717.1	90,827.9	<b>90,775.2</b>
	(Reverted)				512.1			
	(Encumbering)				334.9			
	(Continuing)				967.1			

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
<b>Administration</b>								
General Funds	13.0	15.0	15.0	<b>15.0</b>	1,278.2	1,838.2	1,834.6	<b>1,833.7</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	191.6	314.3	316.9	<b>316.9</b>
Non-Appropriated S/F					388.1	287.0	287.0	<b>287.0</b>
	<u>15.0</u>	<u>17.0</u>	<u>17.0</u>	<u><b>17.0</b></u>	<u>1,857.9</u>	<u>2,439.5</u>	<u>2,438.5</u>	<u><b>2,437.6</b></u>
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	488.4	498.1	505.1	<b>504.9</b>
Appropriated S/F						96.8	96.8	<b>96.8</b>
Non-Appropriated S/F					488.4	594.9	601.9	<b>601.7</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>488.4</u>	<u>594.9</u>	<u>601.9</u>	<u><b>601.7</b></u>
<b>Food Products Inspection</b>								
General Funds		5.8	5.8	<b>5.8</b>		453.1	456.6	<b>455.6</b>
Appropriated S/F		11.0	11.0	<b>11.0</b>		932.1	938.2	<b>938.2</b>
Non-Appropriated S/F		6.2	6.2	<b>6.2</b>		503.6	503.6	<b>503.6</b>
		<u>23.0</u>	<u>23.0</u>	<u><b>23.0</b></u>		<u>1,888.8</u>	<u>1,898.4</u>	<u><b>1,897.4</b></u>
<b>Forest Service</b>								
General Funds	16.5	16.5	16.5	<b>16.5</b>	1,067.9	1,137.7	1,153.7	<b>1,153.7</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	372.8	654.5	658.3	<b>658.3</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	2,923.4	4,695.5	4,695.5	<b>4,695.5</b>
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>4,364.1</u>	<u>6,487.7</u>	<u>6,507.5</u>	<u><b>6,507.5</b></u>
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	1,518.2	2,478.1	2,511.0	<b>2,511.0</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	37,468.6	40,510.0	40,510.0	<b>40,510.0</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>38,986.8</u>	<u>42,988.1</u>	<u>43,021.0</u>	<u><b>43,021.0</b></u>
<b>Pesticides</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	415.3	523.7	585.0	<b>585.0</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	300.3	279.2	330.1	<b>330.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>715.6</u>	<u>802.9</u>	<u>915.1</u>	<u><b>915.1</b></u>
<b>Planning</b>								
General Funds	6.5	4.5	4.5	<b>4.5</b>	503.0	422.3	429.7	<b>429.7</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	33.2	34.6	34.6	<b>34.6</b>
	<u>7.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>536.2</u>	<u>456.9</u>	<u>464.3</u>	<u><b>464.3</b></u>
<b>Plant Industries</b>								
General Funds	11.5	10.5	10.5	<b>10.5</b>	724.8	778.7	788.7	<b>786.2</b>
Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	70.1	122.8	123.8	<b>123.8</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	168.4	121.3	121.3	<b>121.3</b>
	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>963.3</u>	<u>1,022.8</u>	<u>1,033.8</u>	<u><b>1,031.3</b></u>

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend
	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Recommend				
<b>Animal Health</b>								
General Funds	11.8	7.0	7.0	7.0	887.0	595.3	603.0	601.9
Appropriated S/F	12.0	1.0	1.0	1.0	1,186.1	565.7	578.6	578.6
Non-Appropriated S/F	6.2				938.2	204.8	185.7	185.7
	30.0	8.0	8.0	8.0	3,011.3	1,365.8	1,367.3	1,366.2
<b>Thoroughbred Racing Commission</b>								
General Funds								
Appropriated S/F	9.0	9.0	10.0	10.0	1,268.6	1,766.6	1,861.8	1,861.8
Non-Appropriated S/F					19,541.4	21,102.2	21,102.2	21,102.2
	9.0	9.0	10.0	10.0	20,810.0	22,868.8	22,964.0	22,964.0
<b>Weights and Measures</b>								
General Funds	9.0	9.0	9.0	9.0	628.5	634.3	642.5	640.2
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	1.0
	9.0	9.0	9.0	9.0	628.5	635.3	643.5	641.2
<b>Nutrient Management</b>								
General Funds	1.5	3.5	3.5	3.5	717.2	1,150.9	1,252.9	1,208.2
Appropriated S/F					18.3			
Non-Appropriated S/F	0.5	0.5	0.5	0.5	328.0	471.0	471.0	471.0
	2.0	4.0	4.0	4.0	1,063.5	1,621.9	1,723.9	1,679.2
<b>Ag Lands Preservation Foundation</b>								
General Funds					1,983.0			
Appropriated S/F	2.0	2.0	2.0	2.0	435.6	498.2	501.0	501.0
Non-Appropriated S/F					14,075.8	6,002.2	6,002.2	6,002.2
	2.0	2.0	2.0	2.0	16,494.4	6,500.4	6,503.2	6,503.2
<b>Marketing and Promotion</b>								
General Funds	6.0	4.0	4.0	4.0	345.1	304.8	309.0	309.0
Appropriated S/F					32.3	60.3	60.3	60.3
Non-Appropriated S/F					71.6	376.2	376.2	376.2
	6.0	4.0	4.0	4.0	449.0	741.3	745.5	745.5
<b>TOTAL</b>								
General Funds	82.8	82.8	82.8	82.8	8,623.1	7,813.4	7,975.8	7,923.1
Appropriated S/F	44.0	44.0	45.0	45.0	5,508.9	7,916.3	8,134.9	8,134.9
Non-Appropriated S/F	15.2	15.2	15.2	15.2	76,237.0	74,685.4	74,717.2	74,717.2
	142.0	142.0	143.0	143.0	90,369.0	90,415.1	90,827.9	90,775.2

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,117.4	1,661.9	1,680.2	1,680.2				1,680.2
Appropriated S/F	102.5	102.3	104.9	104.9				104.9
Non-Appropriated S/F								
	<u>1,219.9</u>	<u>1,764.2</u>	<u>1,785.1</u>	<u>1,785.1</u>				<u>1,785.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F	2.1	0.4	0.4	0.4				0.4
	<u>7.6</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Contractual Services</b>								
General Funds	119.8	133.9	117.0	133.0		-16.9		116.1
Appropriated S/F	67.1	138.0	138.0	138.0				138.0
Non-Appropriated S/F	385.7	284.6	284.6	284.6				284.6
	<u>572.6</u>	<u>556.5</u>	<u>539.6</u>	<u>555.6</u>		<u>-16.9</u>		<u>538.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	26.0	17.4	17.4	17.4				17.4
Appropriated S/F	4.6	20.4	20.4	20.4				20.4
Non-Appropriated S/F	0.3	2.0	2.0	2.0				2.0
	<u>30.9</u>	<u>39.8</u>	<u>39.8</u>	<u>39.8</u>				<u>39.8</u>
<b>Capital Outlay</b>								
General Funds	15.0	25.0	20.0	25.0		-5.0		20.0
Appropriated S/F	7.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>22.0</u>	<u>55.0</u>	<u>50.0</u>	<u>55.0</u>		<u>-5.0</u>		<u>50.0</u>
<b>Education Assistance</b>								
General Funds								
Appropriated S/F	4.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.9</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>TOTAL</b>								
General Funds	1,278.2	1,838.2	1,834.6	1,855.6		-21.9		1,833.7
Appropriated S/F	191.6	314.3	316.9	316.9				316.9
Non-Appropriated S/F	388.1	287.0	287.0	287.0				287.0
	<u>1,857.9</u>	<u>2,439.5</u>	<u>2,438.5</u>	<u>2,459.5</u>		<u>-21.9</u>		<u>2,437.6</u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	1.7	0.4	0.4	0.4				<b>0.4</b>
Appropriated S/F	147.7	241.6	241.6	241.6				<b>241.6</b>
Non-Appropriated S/F	412.6	287.0	287.0	287.0				<b>287.0</b>
	562.0	529.0	529.0	529.0				<b>529.0</b>
<b>POSITIONS</b>								
General Funds	13.0	15.0	15.0	15.0				<b>15.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	15.0	17.0	17.0	17.0				<b>17.0</b>

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

\*Base adjustments include (\$0.9) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of (\$16.9) in Contractual Services and (\$5.0) in Capital Outlay to Nutrient Management (65-01-12) to support cover crop initiative.

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

<b>65-01-02</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	427.4	428.6	435.6	435.6				435.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>427.4</u>	<u>428.6</u>	<u>435.6</u>	<u>435.6</u>				<u>435.6</u>
<b>Travel</b>								
General Funds	0.5	0.5	0.5	0.5				0.5
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>
<b>Contractual Services</b>								
General Funds	34.6	41.7	41.7	41.5				41.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>34.6</u>	<u>41.7</u>	<u>41.7</u>	<u>41.5</u>				<u>41.5</u>
<b>Supplies and Materials</b>								
General Funds	25.9	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.9</u>	<u>27.3</u>	<u>27.3</u>	<u>27.3</u>				<u>27.3</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
		<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
<b>TOTAL</b>								
General Funds	488.4	498.1	505.1	504.9				504.9
Appropriated S/F								
Non-Appropriated S/F		<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
	<u>488.4</u>	<u>594.9</u>	<u>601.9</u>	<u>601.7</u>				<u>601.7</u>
<b>IPU REVENUES</b>								
General Funds	268.6	246.6	270.0	270.0				270.0
Appropriated S/F	0.3	0.1	0.1	0.1				0.1
Non-Appropriated S/F	<u>3.1</u>	<u>96.8</u>	<u>96.8</u>	<u>96.8</u>				<u>96.8</u>
	<u>272.0</u>	<u>343.5</u>	<u>366.9</u>	<u>366.9</u>				<u>366.9</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\*Base adjustments include (\$0.2) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>65-01-03</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds		396.3	399.8	399.8				399.8
Appropriated S/F		870.3	887.5	887.5				887.5
Non-Appropriated S/F		427.6	427.6	427.6				427.6
		1,694.2	1,714.9	1,714.9				1,714.9
<b>Travel</b>								
General Funds		0.8	0.8	0.8				0.8
Appropriated S/F		33.5	33.5	33.5				33.5
Non-Appropriated S/F		3.6	3.6	3.6				3.6
		37.9	37.9	37.9				37.9
<b>Contractual Services</b>								
General Funds		50.0	50.0	49.0				49.0
Appropriated S/F		20.3	9.2	20.3		-11.1		9.2
Non-Appropriated S/F		68.2	68.2	68.2				68.2
		138.5	127.4	137.5		-11.1		126.4
<b>Supplies and Materials</b>								
General Funds		6.0	6.0	6.0				6.0
Appropriated S/F		8.0	8.0	8.0				8.0
Non-Appropriated S/F		4.2	4.2	4.2				4.2
		18.2	18.2	18.2				18.2
<b>TOTAL</b>								
General Funds		453.1	456.6	455.6				455.6
Appropriated S/F		932.1	938.2	949.3		-11.1		938.2
Non-Appropriated S/F		503.6	503.6	503.6				503.6
		1,888.8	1,898.4	1,908.5		-11.1		1,897.4
<b>IPU REVENUES</b>								
General Funds		21.9	21.9	21.9				21.9
Appropriated S/F		933.1	933.1	933.1				933.1
Non-Appropriated S/F		960.6	960.6	960.6				960.6
		1,915.6	1,915.6	1,915.6				1,915.6
<b>POSITIONS</b>								
General Funds		5.8	5.8	5.8				5.8
Appropriated S/F		11.0	11.0	11.0				11.0
Non-Appropriated S/F		6.2	6.2	6.2				6.2
		23.0	23.0	23.0				23.0

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

\*Base adjustments include (\$1.0) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of (\$11.1) ASF in Contractual Services to Animal Health (65-01-09) to reflect projected expenditures.

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

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,010.5	1,080.7	1,096.7	1,096.7				1,096.7
Appropriated S/F	143.0	211.7	215.5	215.5				215.5
Non-Appropriated S/F	304.7	266.2	266.2	266.2				266.2
	1,458.2	1,558.6	1,578.4	1,578.4				1,578.4
<b>Travel</b>								
General Funds								
Appropriated S/F	4.6	30.0	30.0	30.0				30.0
Non-Appropriated S/F	0.7	6.0	6.0	6.0				6.0
	5.3	36.0	36.0	36.0				36.0
<b>Contractual Services</b>								
General Funds	18.5	18.1	18.1	18.1				18.1
Appropriated S/F	135.6	152.8	152.8	152.8				152.8
Non-Appropriated S/F	530.0	262.8	262.8	262.8				262.8
	684.1	433.7	433.7	433.7				433.7
<b>Energy</b>								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	11.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	0.4							
	30.1	31.7	31.7	31.7				31.7
<b>Supplies and Materials</b>								
General Funds	20.2	20.2	20.2	20.2				20.2
Appropriated S/F	78.6	96.0	96.0	96.0				96.0
Non-Appropriated S/F	87.6	86.5	86.5	86.5				86.5
	186.4	202.7	202.7	202.7				202.7
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		147.0	147.0	147.0				147.0
Non-Appropriated S/F	2,000.0	4,000.0	4,000.0	4,000.0				4,000.0
	2,000.0	4,147.0	4,147.0	4,147.0				4,147.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		74.0	74.0	74.0				74.0
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
<b>TOTAL</b>								
General Funds	1,067.9	1,137.7	1,153.7	1,153.7				1,153.7
Appropriated S/F	372.8	654.5	658.3	658.3				658.3
Non-Appropriated S/F	2,923.4	4,695.5	4,695.5	4,695.5				4,695.5
	4,364.1	6,487.7	6,507.5	6,507.5				6,507.5



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

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>IPU REVENUES</b>								
General Funds	0.1							
Appropriated S/F	386.0	660.0	660.0	660.0				<b>660.0</b>
Non-Appropriated S/F	<u>3,183.1</u>	<u>4,695.5</u>	<u>4,695.5</u>	<u>4,695.5</u>				<u><b>4,695.5</b></u>
	3,569.2	5,355.5	5,355.5	5,355.5				<b>5,355.5</b>
<b>POSITIONS</b>								
General Funds	16.5	16.5	16.5	16.5				<b>16.5</b>
Appropriated S/F	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>
	23.0	23.0	23.0	23.0				<b>23.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

<b>65-01-05</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,144.5	1,357.5	1,390.4	1,390.4				1,390.4
Non-Appropriated S/F	90.2	90.5	90.5	90.5				90.5
	<u>1,234.7</u>	<u>1,448.0</u>	<u>1,480.9</u>	<u>1,480.9</u>				<u>1,480.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	9.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.1	4.3	4.3	4.3				4.3
	<u>12.3</u>	<u>20.3</u>	<u>20.3</u>	<u>20.3</u>				<u>20.3</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	66.8	90.6	90.6	90.6				90.6
Non-Appropriated S/F	37,049.0	40,031.6	40,031.6	40,031.6				40,031.6
	<u>37,115.8</u>	<u>40,122.2</u>	<u>40,122.2</u>	<u>40,122.2</u>				<u>40,122.2</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F	20.0	18.6	18.6	18.6				18.6
	<u>29.9</u>	<u>50.6</u>	<u>50.6</u>	<u>50.6</u>				<u>50.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	4.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>4.0</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	306.3	362.5	362.5	362.5				362.5
	<u>306.3</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
<b>Fingerprinting</b>								
General Funds								
Appropriated S/F	4.8	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>4.8</u>	<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	279.0	894.5	894.5	894.5				894.5
Non-Appropriated S/F								
	<u>279.0</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	1,518.2	2,478.1	2,511.0	2,511.0				2,511.0
Non-Appropriated S/F	37,468.6	40,510.0	40,510.0	40,510.0				40,510.0
	<u>38,986.8</u>	<u>42,988.1</u>	<u>43,021.0</u>	<u>43,021.0</u>				<u>43,021.0</u>

AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,638.4	2,483.1	2,483.1	2,483.1				2,483.1
Non-Appropriated S/F	39,306.9	40,510.0	40,510.0	40,510.0				40,510.0
	40,945.3	42,993.1	42,993.1	42,993.1				42,993.1
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-06</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	400.2	456.7	468.0	468.0				<b>468.0</b>
Non-Appropriated S/F	99.9	119.2	119.2	119.2				<b>119.2</b>
	<u>500.1</u>	<u>575.9</u>	<u>587.2</u>	<u>587.2</u>				<u><b>587.2</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F	0.6	1.0	1.0	1.0				<b>1.0</b>
Non-Appropriated S/F	8.9	7.2	8.8	8.8				<b>8.8</b>
	<u>9.5</u>	<u>8.2</u>	<u>9.8</u>	<u>9.8</u>				<u><b>9.8</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	8.7	24.2	74.2	24.2			50.0	<b>74.2</b>
Non-Appropriated S/F	145.9	127.0	165.2	165.2				<b>165.2</b>
	<u>154.6</u>	<u>151.2</u>	<u>239.4</u>	<u>189.4</u>			<u>50.0</u>	<u><b>239.4</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	5.7	13.1	13.1	13.1				<b>13.1</b>
Non-Appropriated S/F	45.6	25.8	36.9	36.9				<b>36.9</b>
	<u>51.3</u>	<u>38.9</u>	<u>50.0</u>	<u>50.0</u>				<u><b>50.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				<b>25.0</b>
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u><b>25.0</b></u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	0.1	3.7	3.7	3.7				<b>3.7</b>
Non-Appropriated S/F								
	<u>0.1</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u><b>3.7</b></u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	415.3	523.7	585.0	535.0			50.0	<b>585.0</b>
Non-Appropriated S/F	300.3	279.2	330.1	330.1				<b>330.1</b>
	<u>715.6</u>	<u>802.9</u>	<u>915.1</u>	<u>865.1</u>			<u>50.0</u>	<u><b>915.1</b></u>
<b>IPU REVENUES</b>								
General Funds	7.0	1.0						
Appropriated S/F	472.6	524.1	574.1	574.1				<b>574.1</b>
Non-Appropriated S/F	324.6	297.3	346.0	346.0				<b>346.0</b>
	<u>804.2</u>	<u>822.4</u>	<u>920.1</u>	<u>920.1</u>				<u><b>920.1</b></u>

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-06</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
	8.0	8.0	8.0	8.0				<b>8.0</b>

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

\*Recommend enhancement of \$50.0 ASF in Contractual Services for increased pesticide collection and disposal efforts.

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-07</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	467.7	386.0	393.4	393.4				393.4
Appropriated S/F								
Non-Appropriated S/F	32.8	33.8	33.8	33.8				33.8
	500.5	419.8	427.2	427.2				427.2
<b>Contractual Services</b>								
General Funds	27.3	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F	0.4	0.8	0.8	0.8				0.8
	27.7	28.7	28.7	28.7				28.7
<b>Supplies and Materials</b>								
General Funds	8.0	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	8.0	8.4	8.4	8.4				8.4
<b>TOTAL</b>								
General Funds	503.0	422.3	429.7	429.7				429.7
Appropriated S/F								
Non-Appropriated S/F	33.2	34.6	34.6	34.6				34.6
	536.2	456.9	464.3	464.3				464.3
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	34.6	34.6	34.6				34.6
	37.1	34.6	34.6	34.6				34.6
<b>POSITIONS</b>								
General Funds	6.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	7.0	5.0	5.0	5.0				5.0

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.

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

<b>65-01-08</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	614.2	672.8	682.8	682.8				<b>682.8</b>
Appropriated S/F	34.0	34.2	35.2	35.2				<b>35.2</b>
Non-Appropriated S/F	<u>80.1</u>	<u>79.3</u>	<u>79.3</u>	<u>79.3</u>				<u><b>79.3</b></u>
	728.3	786.3	797.3	797.3				<b>797.3</b>
<b>Travel</b>								
General Funds	0.4	0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F		1.5	1.5	1.5				<b>1.5</b>
Non-Appropriated S/F	<u>6.2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>				<u><b>1.5</b></u>
	6.6	3.5	3.5	3.5				<b>3.5</b>
<b>Contractual Services</b>								
General Funds	88.3	88.4	88.4	85.9				<b>85.9</b>
Appropriated S/F	32.0	76.5	76.5	76.5				<b>76.5</b>
Non-Appropriated S/F	<u>71.0</u>	<u>38.4</u>	<u>38.4</u>	<u>38.4</u>				<u><b>38.4</b></u>
	191.3	203.3	203.3	200.8				<b>200.8</b>
<b>Supplies and Materials</b>								
General Funds	3.7	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F	2.0	5.6	5.6	5.6				<b>5.6</b>
Non-Appropriated S/F	<u>6.7</u>	<u>2.1</u>	<u>2.1</u>	<u>2.1</u>				<u><b>2.1</b></u>
	12.4	14.7	14.7	14.7				<b>14.7</b>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	2.1	5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	<u>4.4</u>							
	6.5	5.0	5.0	5.0				<b>5.0</b>
<b>Plant Pest Survey and Control</b>								
General Funds	18.2	10.0	10.0	10.0				<b>10.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>18.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>
<b>TOTAL</b>								
General Funds	724.8	778.7	788.7	786.2				<b>786.2</b>
Appropriated S/F	70.1	122.8	123.8	123.8				<b>123.8</b>
Non-Appropriated S/F	<u>168.4</u>	<u>121.3</u>	<u>121.3</u>	<u>121.3</u>				<u><b>121.3</b></u>
	963.3	1,022.8	1,033.8	1,031.3				<b>1,031.3</b>
<b>IPU REVENUES</b>								
General Funds	1.8	1.5	1.5	1.5				<b>1.5</b>
Appropriated S/F	48.5	75.0	75.0	75.0				<b>75.0</b>
Non-Appropriated S/F	<u>201.7</u>	<u>121.3</u>	<u>121.3</u>	<u>121.3</u>				<u><b>121.3</b></u>
	252.0	197.8	197.8	197.8				<b>197.8</b>

AGRICULTURE  
AGRICULTURE  
PLANT INDUSTRIES  
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>POSITIONS</b>								
General Funds	11.5	10.5	10.5	10.5				10.5
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
	13.0	12.0	12.0	12.0				12.0

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

\*Base adjustments include (\$2.5) in Contractual Services to reflect a reduction in operating expenditures.



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

<b>65-01-09</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	739.7	503.4	511.1	511.1				511.1
Appropriated S/F	841.3	54.2	56.0	56.0				56.0
Non-Appropriated S/F	434.0	5.0	1.6	1.6				1.6
	<u>2,015.0</u>	<u>562.6</u>	<u>568.7</u>	<u>568.7</u>				<u>568.7</u>
<b>Travel</b>								
General Funds	2.2	2.7	3.8	2.7		1.1		3.8
Appropriated S/F	25.4	0.5	0.5	0.5				0.5
Non-Appropriated S/F	7.4	4.0	7.2	7.2				7.2
	<u>35.0</u>	<u>7.2</u>	<u>11.5</u>	<u>10.4</u>		<u>1.1</u>		<u>11.5</u>
<b>Contractual Services</b>								
General Funds	120.5	69.4	68.3	68.3		-1.1		67.2
Appropriated S/F	318.2	505.0	516.1	505.0		11.1		516.1
Non-Appropriated S/F	487.0	191.4	172.5	172.5				172.5
	<u>925.7</u>	<u>765.8</u>	<u>756.9</u>	<u>745.8</u>		<u>10.0</u>		<u>755.8</u>
<b>Supplies and Materials</b>								
General Funds	24.6	18.8	18.8	18.8				18.8
Appropriated S/F	1.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F	5.7	4.4	4.4	4.4				4.4
	<u>31.5</u>	<u>28.2</u>	<u>28.2</u>	<u>28.2</u>				<u>28.2</u>
<b>Capital Outlay</b>								
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	4.1							
	<u>4.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	887.0	595.3	603.0	601.9				601.9
Appropriated S/F	1,186.1	565.7	578.6	567.5		11.1		578.6
Non-Appropriated S/F	938.2	204.8	185.7	185.7				185.7
	<u>3,011.3</u>	<u>1,365.8</u>	<u>1,367.3</u>	<u>1,355.1</u>		<u>11.1</u>		<u>1,366.2</u>
<b>IPU REVENUES</b>								
General Funds	28.5	28.2	28.2	28.2				28.2
Appropriated S/F	1,372.2	564.7	564.7	564.7				564.7
Non-Appropriated S/F	883.8	244.2	244.2	244.2				244.2
	<u>2,284.5</u>	<u>837.1</u>	<u>837.1</u>	<u>837.1</u>				<u>837.1</u>
<b>POSITIONS</b>								
General Funds	11.8	7.0	7.0	7.0				7.0
Appropriated S/F	12.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.2							
	<u>30.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

AGRICULTURE  
 AGRICULTURE  
 ANIMAL HEALTH  
 INTERNAL PROGRAM UNIT SUMMARY

65-01-09					Inflation			
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend

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

\*Base adjustments include (\$1.1) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural changes of \$1.1 in Travel and (\$1.1) in Contractual Services to reflect projected expenditures; and \$11.1 ASF in Contractual Services from Food Products Inspection (65-01-03) to reflect projected expenditures.

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

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	867.7	963.1	1,058.3	1,058.3				1,058.3
Non-Appropriated S/F								
	<u>867.7</u>	<u>963.1</u>	<u>1,058.3</u>	<u>1,058.3</u>				<u>1,058.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	10.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>10.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	76.1	200.4	200.4	200.4				200.4
Non-Appropriated S/F	19,541.4	21,102.2	21,102.2	21,102.2				21,102.2
	<u>19,617.5</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	15.4	18.1	20.1	18.1		2.0		20.1
Non-Appropriated S/F								
	<u>15.4</u>	<u>18.1</u>	<u>20.1</u>	<u>18.1</u>		<u>2.0</u>		<u>20.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		78.5	78.5	78.5				78.5
Non-Appropriated S/F								
		<u>78.5</u>	<u>78.5</u>	<u>78.5</u>				<u>78.5</u>
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	105.0	76.0	110.0	76.0		34.0		110.0
Non-Appropriated S/F								
	<u>105.0</u>	<u>76.0</u>	<u>110.0</u>	<u>76.0</u>		<u>34.0</u>		<u>110.0</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	185.8	330.5	294.5	330.5		-36.0		294.5
Non-Appropriated S/F								
	<u>185.8</u>	<u>330.5</u>	<u>294.5</u>	<u>330.5</u>		<u>-36.0</u>		<u>294.5</u>
<b>Research and Development</b>								
General Funds								
Appropriated S/F	8.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>8.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,268.6	1,766.6	1,861.8	1,861.8				1,861.8
Non-Appropriated S/F	19,541.4	21,102.2	21,102.2	21,102.2				21,102.2
	<u>20,810.0</u>	<u>22,868.8</u>	<u>22,964.0</u>	<u>22,964.0</u>				<u>22,964.0</u>

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

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,035.8	1,467.3	1,467.3	1,467.3				<b>1,467.3</b>
Non-Appropriated S/F	<u>20,664.0</u>	<u>21,102.2</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u><b>21,102.2</b></u>
	21,699.8	22,569.5	22,569.5	22,569.5				<b>22,569.5</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.0	9.0	10.0	10.0				<b>10.0</b>
Non-Appropriated S/F	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>				<u><b>10.0</b></u>

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

\*Base adjustments include \$69.6 ASF in Personnel Costs and 1.0 ASF FTE to address critical workforce needs.

\*Recommend structural changes of \$2.0 ASF in Supplies and Materials, \$34.0 ASF in Fingerprints, and (\$36.0) ASF in Equine Drug Testing to reflect projected expenditures.

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

<b>65-01-11</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	541.0	548.5	556.7	556.7				556.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>541.0</u>	<u>548.5</u>	<u>556.7</u>	<u>556.7</u>				<u>556.7</u>
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
<b>Contractual Services</b>								
General Funds	75.1	76.6	76.6	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>75.1</u>	<u>77.6</u>	<u>77.6</u>	<u>75.3</u>				<u>75.3</u>
<b>Supplies and Materials</b>								
General Funds	12.3	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.3</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
<b>TOTAL</b>								
General Funds	628.5	634.3	642.5	640.2				640.2
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>628.5</u>	<u>635.3</u>	<u>643.5</u>	<u>641.2</u>				<u>641.2</u>
<b>IPU REVENUES</b>								
General Funds	8.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>8.1</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<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 (\$2.3) in Contractual Services to reflect a reduction in operating expenditures.

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

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	129.9	299.8	301.8	301.8				<b>301.8</b>
Appropriated S/F								
Non-Appropriated S/F	23.7	31.3	31.3	31.3				<b>31.3</b>
	153.6	331.1	333.1	333.1				<b>333.1</b>
<b>Travel</b>								
General Funds	0.5	0.6	0.6	0.6				<b>0.6</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.6	0.6	0.6				<b>0.6</b>
<b>Contractual Services</b>								
General Funds	7.6	16.2	16.2	16.1				<b>16.1</b>
Appropriated S/F								
Non-Appropriated S/F	304.3	0.4	0.4	0.4				<b>0.4</b>
	311.9	16.6	16.6	16.5				<b>16.5</b>
<b>Supplies and Materials</b>								
General Funds	1.8	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F	1.8	4.0	4.0	4.0				<b>4.0</b>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				<b>439.3</b>
		439.3	439.3	439.3				<b>439.3</b>
<b>Nutrient Management Planning</b>								
General Funds	373.3	411.8	411.8	411.8				<b>411.8</b>
Appropriated S/F								
Non-Appropriated S/F	373.3	411.8	411.8	411.8				<b>411.8</b>
<b>Information, Education &amp; Certification</b>								
General Funds	204.1	172.5	172.5	172.5				<b>172.5</b>
Appropriated S/F								
Non-Appropriated S/F	204.1	172.5	172.5	172.5				<b>172.5</b>
<b>Poultry Litter Transport</b>								
General Funds		246.0	246.0	246.0				<b>246.0</b>
Appropriated S/F	18.3							
Non-Appropriated S/F	18.3	246.0	246.0	246.0				<b>246.0</b>
<b>Cover Crops</b>								
General Funds			100.0			21.9	33.5	<b>55.4</b>
Appropriated S/F								
Non-Appropriated S/F			100.0			21.9	33.5	<b>55.4</b>

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

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>TOTAL</b>								
General Funds	717.2	1,150.9	1,252.9	1,152.8		21.9	33.5	1,208.2
Appropriated S/F	18.3							
Non-Appropriated S/F	328.0	471.0	471.0	471.0				471.0
	1,063.5	1,621.9	1,723.9	1,623.8		21.9	33.5	1,679.2
<b>IPU REVENUES</b>								
General Funds	15.9	12.0	12.0	12.0				12.0
Appropriated S/F		246.0						
Non-Appropriated S/F	274.1	471.0	471.0	471.0				471.0
	290.0	729.0	483.0	483.0				483.0
<b>POSITIONS</b>								
General Funds	1.5	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
	2.0	4.0	4.0	4.0				4.0

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

\*Base adjustments include (\$0.1) in Contractual Services to reflect a reduction in operating expenditures.

\*Recommend structural change of \$21.9 in Cover Crops from Administration (65-01-01) to support cover crop initiative.

\*Recommend enhancement of \$33.5 in Cover Crops to support cover crop initiative. Do not recommend additional enhancement of \$44.6 in Cover Crops.

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

<b>65-01-13</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	96.7	97.1	99.9	99.9				99.9
Non-Appropriated S/F								
	<u>96.7</u>	<u>97.1</u>	<u>99.9</u>	<u>99.9</u>				<u>99.9</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.1							
	<u>3.1</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	332.1	387.1	387.1	387.1				387.1
Non-Appropriated S/F	844.9	480.0	480.0	480.0				480.0
	<u>1,177.0</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u>867.1</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>1.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	13,229.8	5,522.2	5,522.2	5,522.2				5,522.2
	<u>13,233.3</u>	<u>5,532.2</u>	<u>5,532.2</u>	<u>5,532.2</u>				<u>5,532.2</u>
<b>Other Items</b>								
General Funds	1,983.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>1,983.0</u>							
<b>TOTAL</b>								
General Funds	1,983.0							
Appropriated S/F	435.6	498.2	501.0	501.0				501.0
Non-Appropriated S/F	14,075.8	6,002.2	6,002.2	6,002.2				6,002.2
	<u>16,494.4</u>	<u>6,500.4</u>	<u>6,503.2</u>	<u>6,503.2</u>				<u>6,503.2</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	497.8	497.8	497.8	497.8				497.8
Non-Appropriated S/F	11,752.3	6,002.2	6,002.2	6,002.2				6,002.2
	<u>12,250.1</u>	<u>6,500.0</u>	<u>6,500.0</u>	<u>6,500.0</u>				<u>6,500.0</u>



AGRICULTURE  
AGRICULTURE  
AG LANDS PRESERVATION FOUNDATION  
INTERNAL PROGRAM UNIT SUMMARY

65-01-13								
Lines	FY 2011 Actual	FY 2012 Budget	FY 2013 Request	FY 2013 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2013 Recommend
<b>POSITIONS</b>								
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 2012 level of service.

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

<b>65-01-14</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>Personnel Costs</b>								
General Funds	288.5	248.1	252.3	252.3				252.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>288.5</u>	<u>248.1</u>	<u>252.3</u>	<u>252.3</u>				<u>252.3</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	3.2	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>3.2</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	27.6	45.3	45.3	45.3				45.3
Non-Appropriated S/F	71.5							
	<u>99.1</u>	<u>45.3</u>	<u>45.3</u>	<u>45.3</u>				<u>45.3</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.5	10.0	10.0	10.0				10.0
Non-Appropriated S/F	0.1							
	<u>1.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		376.2	376.2	376.2				376.2
		<u>376.2</u>	<u>376.2</u>	<u>376.2</u>				<u>376.2</u>
<b>Alternative Agriculture Projects</b>								
General Funds	28.4	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.4</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Agriculture Development Program</b>								
General Funds	5.0	16.7	16.7	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>16.7</u>	<u>16.7</u>	<u>16.7</u>				<u>16.7</u>
<b>Agriculture Advertising</b>								
General Funds	23.2	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>TOTAL</b>								
General Funds	345.1	304.8	309.0	309.0				309.0
Appropriated S/F	32.3	60.3	60.3	60.3				60.3
Non-Appropriated S/F	71.6	376.2	376.2	376.2				376.2
	<u>449.0</u>	<u>741.3</u>	<u>745.5</u>	<u>745.5</u>				<u>745.5</u>

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

<b>65-01-14</b>								
<b>Lines</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Request</b>	<b>FY 2013 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2013 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		60.0	60.0	60.0				<b>60.0</b>
Non-Appropriated S/F	<u>72.5</u>	<u>376.2</u>	<u>376.2</u>	<u>376.2</u>				<u><b>376.2</b></u>
	72.5	436.2	436.2	436.2				<b>436.2</b>
<b>POSITIONS</b>								
General Funds	6.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F	<u>6.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>

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

\*Recommend base funding to maintain Fiscal Year 2012 level of service.