

**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Agriculture</b>								
General Funds	82.8	82.8	81.8	<b>81.8</b>	6,894.0	8,429.1	8,549.8	<b>8,465.5</b>
Appropriated S/F	44.0	45.0	45.0	<b>45.0</b>	5,287.5	8,134.9	8,027.8	<b>8,027.8</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	71,992.2	74,717.2	75,026.3	<b>75,026.3</b>
	<u>142.0</u>	<u>143.0</u>	<u>142.0</u>	<u><b>142.0</b></u>	<u>84,173.7</u>	<u>91,281.2</u>	<u>91,603.9</u>	<u><b>91,519.6</b></u>
<b>TOTAL</b>								
General Funds	82.8	82.8	81.8	<b>81.8</b>	6,894.0	8,429.1	8,549.8	<b>8,465.5</b>
Appropriated S/F	44.0	45.0	45.0	<b>45.0</b>	5,287.5	8,134.9	8,027.8	<b>8,027.8</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	71,992.2	74,717.2	75,026.3	<b>75,026.3</b>
	<u>142.0</u>	<u>143.0</u>	<u>142.0</u>	<u><b>142.0</b></u>	<u>84,173.7</u>	<u>91,281.2</u>	<u>91,603.9</u>	<u><b>91,519.6</b></u>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					967.3	616.4		
Special Funds					<u>1.9</u>			
					969.2	616.4		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					7,861.3	9,045.5	8,549.8	<b>8,465.5</b>
Special Funds					<u>77,281.6</u>	<u>82,852.1</u>	<u>83,054.1</u>	<u><b>83,054.1</b></u>
					85,142.9	91,897.6	91,603.9	<b>91,519.6</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					7,861.3	9,045.5	8,549.8	<b>8,465.5</b>
Special Funds					<u>77,281.6</u>	<u>82,852.1</u>	<u>83,054.1</u>	<u><b>83,054.1</b></u>
					85,142.9	91,897.6	91,603.9	<b>91,519.6</b>
					(Reverted)	112.6		
					(Encumbering)	616.4		
					(Continuing)			

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Administration</b>								
General Funds	15.0	15.0	14.0	<b>14.0</b>	1,454.6	2,333.7	2,265.8	<b>2,265.8</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	242.5	316.9	318.4	<b>318.4</b>
Non-Appropriated S/F					303.5	287.0	287.0	<b>287.0</b>
	<u>17.0</u>	<u>17.0</u>	<u>16.0</u>	<b>16.0</b>	<u>2,000.6</u>	<u>2,937.6</u>	<u>2,871.2</u>	<b>2,871.2</b>
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	469.8	504.9	513.6	<b>513.6</b>
Appropriated S/F								
Non-Appropriated S/F					96.8	96.8	96.8	<b>96.8</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<b>7.0</b>	<u>566.6</u>	<u>601.7</u>	<u>610.4</u>	<b>610.4</b>
<b>Food Products Inspection</b>								
General Funds	5.8	5.8	5.8	<b>5.8</b>	413.2	455.6	462.5	<b>462.5</b>
Appropriated S/F	11.0	11.0	11.0	<b>11.0</b>	829.4	938.2	950.5	<b>950.5</b>
Non-Appropriated S/F	6.2	6.2	6.2	<b>6.2</b>	490.9	503.6	534.0	<b>534.0</b>
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<b>23.0</b>	<u>1,733.5</u>	<u>1,897.4</u>	<u>1,947.0</u>	<b>1,947.0</b>
<b>Forest Service</b>								
General Funds	16.5	16.5	16.5	<b>16.5</b>	1,167.1	1,153.7	1,177.3	<b>1,177.3</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	300.0	658.3	660.5	<b>660.5</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	4,225.9	4,695.5	4,695.5	<b>4,695.5</b>
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<b>23.0</b>	<u>5,693.0</u>	<u>6,507.5</u>	<u>6,533.3</u>	<b>6,533.3</b>
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	1,214.1	2,511.0	2,529.8	<b>2,529.8</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	32,693.9	40,510.0	40,534.7	<b>40,534.7</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<b>11.0</b>	<u>33,908.0</u>	<u>43,021.0</u>	<u>43,064.5</u>	<b>43,064.5</b>
<b>Pesticides</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	443.0	585.0	591.4	<b>591.4</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	340.9	330.1	330.1	<b>330.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<b>8.0</b>	<u>783.9</u>	<u>915.1</u>	<u>921.5</u>	<b>921.5</b>
<b>Planning</b>								
General Funds	4.5	4.5	4.5	<b>4.5</b>	317.3	429.7	435.6	<b>435.6</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	35.8	34.6	36.9	<b>36.9</b>
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<b>5.0</b>	<u>353.1</u>	<u>464.3</u>	<u>472.5</u>	<b>472.5</b>
<b>Plant Industries</b>								
General Funds	10.5	10.5	10.5	<b>10.5</b>	760.0	786.2	800.6	<b>800.6</b>
Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	76.7	123.8	124.3	<b>124.3</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	112.2	121.3	156.5	<b>156.5</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<b>12.0</b>	<u>948.9</u>	<u>1,031.3</u>	<u>1,081.4</u>	<b>1,081.4</b>

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Recommend
<b>Animal Health</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	601.3	607.9	630.6	<b>630.6</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	369.1	578.6	413.3	<b>413.3</b>
Non-Appropriated S/F					178.8	185.7	185.7	<b>185.7</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>1,149.2</u>	<u>1,372.2</u>	<u>1,229.6</u>	<u><b>1,229.6</b></u>
<b>Thoroughbred Racing Commission</b>								
General Funds								
Appropriated S/F	9.0	10.0	10.0	<b>10.0</b>	1,033.8	1,861.8	1,876.7	<b>1,876.7</b>
Non-Appropriated S/F					18,275.1	21,102.2	21,102.2	<b>21,102.2</b>
	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>19,308.9</u>	<u>22,964.0</u>	<u>22,978.9</u>	<u><b>22,978.9</b></u>
<b>Weights and Measures</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	635.5	640.2	652.0	<b>652.0</b>
Appropriated S/F								
Non-Appropriated S/F						1.0	1.0	<b>1.0</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>635.5</u>	<u>641.2</u>	<u>653.0</u>	<u><b>653.0</b></u>
<b>Nutrient Management</b>								
General Funds	3.5	3.5	3.5	<b>3.5</b>	746.1	1,208.2	1,213.2	<b>1,213.2</b>
Appropriated S/F					230.2			
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	229.8	471.0	687.5	<b>687.5</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>1,206.1</u>	<u>1,679.2</u>	<u>1,900.7</u>	<u><b>1,900.7</b></u>
<b>Ag Lands Preservation Foundation</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	508.6	501.0	502.6	<b>502.6</b>
Non-Appropriated S/F					14,924.8	6,002.2	6,002.2	<b>6,002.2</b>
	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u><b>2.0</b></u>	<u>15,433.4</u>	<u>6,503.2</u>	<u>6,504.8</u>	<u><b>6,504.8</b></u>
<b>Marketing and Promotion</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	329.1	309.0	398.6	<b>314.3</b>
Appropriated S/F					40.1	60.3	60.3	<b>60.3</b>
Non-Appropriated S/F					83.8	376.2	376.2	<b>376.2</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>453.0</u>	<u>745.5</u>	<u>835.1</u>	<u><b>750.8</b></u>
<b>TOTAL</b>								
General Funds	82.8	82.8	81.8	<b>81.8</b>	6,894.0	8,429.1	8,549.8	<b>8,465.5</b>
Appropriated S/F	44.0	45.0	45.0	<b>45.0</b>	5,287.5	8,134.9	8,027.8	<b>8,027.8</b>
Non-Appropriated S/F	15.2	15.2	15.2	<b>15.2</b>	71,992.2	74,717.2	75,026.3	<b>75,026.3</b>
	<u>142.0</u>	<u>143.0</u>	<u>142.0</u>	<u><b>142.0</b></u>	<u>84,173.7</u>	<u>91,281.2</u>	<u>91,603.9</u>	<u><b>91,519.6</b></u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	1,298.3	1,680.2	1,612.3	1,708.9		-96.6		1,612.3
Appropriated S/F	106.9	104.9	106.4	106.4				106.4
Non-Appropriated S/F								
	<u>1,405.2</u>	<u>1,785.1</u>	<u>1,718.7</u>	<u>1,815.3</u>		<u>-96.6</u>		<u>1,718.7</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.3	5.5	5.5	5.5				5.5
Non-Appropriated S/F	2.5	0.4	0.4	0.4				0.4
	<u>7.8</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
<b>Contractual Services</b>								
General Funds	122.0	116.1	116.1	116.1				116.1
Appropriated S/F	109.9	138.0	138.0	138.0				138.0
Non-Appropriated S/F	300.8	284.6	284.6	284.6				284.6
	<u>532.7</u>	<u>538.7</u>	<u>538.7</u>	<u>538.7</u>				<u>538.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	0.3	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>0.3</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	23.2	17.4	17.4	17.4				17.4
Appropriated S/F	14.3	20.4	20.4	20.4				20.4
Non-Appropriated S/F	0.2	2.0	2.0	2.0				2.0
	<u>37.7</u>	<u>39.8</u>	<u>39.8</u>	<u>39.8</u>				<u>39.8</u>
<b>Capital Outlay</b>								
General Funds	11.1	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>11.1</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Education Assistance</b>								
General Funds								
Appropriated S/F	5.8	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.8</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Poultry Health Surveillance</b>								
General Funds		500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
<b>TOTAL</b>								
General Funds	1,454.6	2,333.7	2,265.8	2,362.4		-96.6		2,265.8
Appropriated S/F	242.5	316.9	318.4	318.4				318.4
Non-Appropriated S/F	303.5	287.0	287.0	287.0				287.0
	<u>2,000.6</u>	<u>2,937.6</u>	<u>2,871.2</u>	<u>2,967.8</u>		<u>-96.6</u>		<u>2,871.2</u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds	0.9	0.4	0.4	0.4				0.4
Appropriated S/F	90.6	241.6	241.6	241.6				241.6
Non-Appropriated S/F	280.8	287.0	287.0	287.0				287.0
	372.3	529.0	529.0	529.0				529.0
<b>POSITIONS</b>								
General Funds	15.0	15.0	14.0	14.0				14.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	17.0	17.0	16.0	16.0				16.0

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

\*Base adjustments include (1.0) FTE to address critical workforce needs.

\*Recommend structural changes of (\$85.0) in Personnel Costs to Technology and Information, Operations Office, Data Center and Operations (11-03-04) to reflect projected expenditures; and (\$11.6) in Personnel Costs to Animal Health (65-01-09) to reflect workload. Do not recommend additional structural change of (1.0) FTE.

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

65-01-02								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	406.6	435.6	444.3	444.3				444.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>406.6</u>	<u>435.6</u>	<u>444.3</u>	<u>444.3</u>				<u>444.3</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	32.1	41.5	41.5	41.5				41.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>32.1</u>	<u>41.5</u>	<u>41.5</u>	<u>41.5</u>				<u>41.5</u>
<b>Supplies and Materials</b>								
General Funds	30.6	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.6</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>	<u>96.8</u>				<u>96.8</u>
<b>TOTAL</b>								
General Funds	469.8	504.9	513.6	513.6				513.6
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>566.6</u>	<u>601.7</u>	<u>610.4</u>	<u>610.4</u>				<u>610.4</u>
<b>IPU REVENUES</b>								
General Funds	297.6	270.0	300.0	300.0				300.0
Appropriated S/F	0.5	0.1	0.1	0.1				0.1
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>394.9</u>	<u>366.9</u>	<u>396.9</u>	<u>396.9</u>				<u>396.9</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**

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-03								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	331.3	399.8	406.7	406.7				406.7
Appropriated S/F	793.4	887.5	899.8	899.8				899.8
Non-Appropriated S/F	431.5	427.6	458.0	458.0				458.0
	<u>1,556.2</u>	<u>1,714.9</u>	<u>1,764.5</u>	<u>1,764.5</u>				<u>1,764.5</u>
<b>Travel</b>								
General Funds	0.8	0.8	0.8	0.8				0.8
Appropriated S/F	26.1	33.5	33.5	33.5				33.5
Non-Appropriated S/F	2.8	3.6	3.6	3.6				3.6
	<u>29.7</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
<b>Contractual Services</b>								
General Funds	67.7	49.0	49.0	49.0				49.0
Appropriated S/F	9.4	9.2	9.2	9.2				9.2
Non-Appropriated S/F	54.6	68.2	68.2	68.2				68.2
	<u>131.7</u>	<u>126.4</u>	<u>126.4</u>	<u>126.4</u>				<u>126.4</u>
<b>Supplies and Materials</b>								
General Funds	13.4	6.0	6.0	6.0				6.0
Appropriated S/F	0.5	8.0	8.0	8.0				8.0
Non-Appropriated S/F	2.0	4.2	4.2	4.2				4.2
	<u>15.9</u>	<u>18.2</u>	<u>18.2</u>	<u>18.2</u>				<u>18.2</u>
<b>TOTAL</b>								
General Funds	413.2	455.6	462.5	462.5				462.5
Appropriated S/F	829.4	938.2	950.5	950.5				950.5
Non-Appropriated S/F	490.9	503.6	534.0	534.0				534.0
	<u>1,733.5</u>	<u>1,897.4</u>	<u>1,947.0</u>	<u>1,947.0</u>				<u>1,947.0</u>
<b>IPU REVENUES</b>								
General Funds	4.1	21.9	21.9	21.9				21.9
Appropriated S/F	828.3	933.1	950.5	950.5				950.5
Non-Appropriated S/F	459.8	960.6	960.6	960.6				960.6
	<u>1,292.2</u>	<u>1,915.6</u>	<u>1,933.0</u>	<u>1,933.0</u>				<u>1,933.0</u>
<b>POSITIONS</b>								
General Funds	5.8	5.8	5.8	5.8				5.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.2	6.2	6.2	6.2				6.2
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>				<u>23.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	1,111.3	1,096.7	1,120.3	1,120.3				1,120.3
Appropriated S/F	147.9	215.5	217.7	217.7				217.7
Non-Appropriated S/F	340.0	266.2	266.2	266.2				266.2
	<u>1,599.2</u>	<u>1,578.4</u>	<u>1,604.2</u>	<u>1,604.2</u>				<u>1,604.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	4.0	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.3	6.0	6.0	6.0				6.0
	<u>7.3</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
<b>Contractual Services</b>								
General Funds	16.9	18.1	18.1	18.1				18.1
Appropriated S/F	55.2	152.8	152.8	152.8				152.8
Non-Appropriated S/F	532.3	262.8	262.8	262.8				262.8
	<u>604.4</u>	<u>433.7</u>	<u>433.7</u>	<u>433.7</u>				<u>433.7</u>
<b>Energy</b>								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	2.1	13.0	13.0	13.0				13.0
Non-Appropriated S/F	3.8							
	<u>24.6</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
<b>Supplies and Materials</b>								
General Funds	20.2	20.2	20.2	20.2				20.2
Appropriated S/F	57.8	96.0	96.0	96.0				96.0
Non-Appropriated S/F	172.4	86.5	86.5	86.5				86.5
	<u>250.4</u>	<u>202.7</u>	<u>202.7</u>	<u>202.7</u>				<u>202.7</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	33.0	147.0	147.0	147.0				147.0
Non-Appropriated S/F	3,174.1	4,000.0	4,000.0	4,000.0				4,000.0
	<u>3,207.1</u>	<u>4,147.0</u>	<u>4,147.0</u>	<u>4,147.0</u>				<u>4,147.0</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	1,167.1	1,153.7	1,177.3	1,177.3				1,177.3
Appropriated S/F	300.0	658.3	660.5	660.5				660.5
Non-Appropriated S/F	4,225.9	4,695.5	4,695.5	4,695.5				4,695.5
	<u>5,693.0</u>	<u>6,507.5</u>	<u>6,533.3</u>	<u>6,533.3</u>				<u>6,533.3</u>



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

65-01-04								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	404.3	660.0	661.0	661.0				661.0
Non-Appropriated S/F	4,127.9	4,695.5	4,695.5	4,695.5				4,695.5
	4,532.2	5,355.5	5,356.5	5,356.5				5,356.5
<b>POSITIONS</b>								
General Funds	16.5	16.5	16.5	16.5				16.5
Appropriated S/F	2.5	2.5	2.5	2.5				2.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0				4.0
	23.0	23.0	23.0	23.0				23.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	1,140.6	1,390.4	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	95.5	90.5	96.3	96.3				96.3
	<u>1,236.1</u>	<u>1,480.9</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	7.5	16.0	16.0	16.0				16.0
Non-Appropriated S/F	3.3	4.3	5.4	5.4				5.4
	<u>10.8</u>	<u>20.3</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	52.3	90.6	90.6	90.6				90.6
Non-Appropriated S/F	32,325.7	40,031.6	40,035.9	40,035.9				40,035.9
	<u>32,378.0</u>	<u>40,122.2</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.8	32.0	32.0	32.0				32.0
Non-Appropriated S/F	16.0	18.6	32.1	32.1				32.1
	<u>25.8</u>	<u>50.6</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
		<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	253.4	362.5	362.5	362.5				362.5
	<u>253.4</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	3.9	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>3.9</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		894.5	894.5	894.5				894.5
Non-Appropriated S/F								
		<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,214.1	2,511.0	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	32,693.9	40,510.0	40,534.7	40,534.7				40,534.7
	<u>33,908.0</u>	<u>43,021.0</u>	<u>43,064.5</u>	<u>43,064.5</u>				<u>43,064.5</u>

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

65-01-05								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	1,245.2	2,483.1	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	35,621.8	40,510.0	40,534.7	40,534.7				40,534.7
	36,867.0	42,993.1	43,064.5	43,064.5				43,064.5
<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 2013 level of service.

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	416.8	468.0	474.4	474.4				474.4
Non-Appropriated S/F	105.4	119.2	119.2	119.2				119.2
	<u>522.2</u>	<u>587.2</u>	<u>593.6</u>	<u>593.6</u>				<u>593.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.4	8.8	8.8	8.8				8.8
	<u>7.4</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	16.6	74.2	74.2	74.2				74.2
Non-Appropriated S/F	149.0	165.2	165.2	165.2				165.2
	<u>165.6</u>	<u>239.4</u>	<u>239.4</u>	<u>239.4</u>				<u>239.4</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	9.4	13.1	13.1	13.1				13.1
Non-Appropriated S/F	37.5	36.9	36.9	36.9				36.9
	<u>46.9</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F	41.6							41.6
	<u>41.6</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	0.2	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>0.2</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	443.0	585.0	591.4	591.4				591.4
Non-Appropriated S/F	340.9	330.1	330.1	330.1				330.1
	<u>783.9</u>	<u>915.1</u>	<u>921.5</u>	<u>921.5</u>				<u>921.5</u>
<b>IPU REVENUES</b>								
General Funds	4.2							
Appropriated S/F	592.1	574.1	600.0	600.0				600.0
Non-Appropriated S/F	341.2	346.0	346.0	346.0				346.0
	<u>937.5</u>	<u>920.1</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>

**AGRICULTURE**  
**AGRICULTURE**  
**PESTICIDES**  
**INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
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
	8.0	8.0	8.0	8.0				8.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	283.4	393.4	399.3	399.3				399.3
Appropriated S/F								
Non-Appropriated S/F	35.4	33.8	36.1	36.1				36.1
	318.8	427.2	435.4	435.4				435.4
<b>Contractual Services</b>								
General Funds	24.6	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
	25.0	28.7	28.7	28.7				28.7
<b>Supplies and Materials</b>								
General Funds	9.3	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F	9.3	8.4	8.4	8.4				8.4
<b>TOTAL</b>								
General Funds	317.3	429.7	435.6	435.6				435.6
Appropriated S/F								
Non-Appropriated S/F	35.8	34.6	36.9	36.9				36.9
	353.1	464.3	472.5	472.5				472.5
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	34.6	37.1	37.1				37.1
	37.1	34.6	37.1	37.1				37.1
<b>POSITIONS</b>								
General Funds	4.5	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
	5.0	5.0	5.0	5.0				5.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	650.2	682.8	697.2	697.2				697.2
Appropriated S/F	35.6	35.2	35.7	35.7				35.7
Non-Appropriated S/F	82.2	79.3	104.2	104.2				104.2
	<u>768.0</u>	<u>797.3</u>	<u>837.1</u>	<u>837.1</u>				<u>837.1</u>
<b>Travel</b>								
General Funds	0.4	0.5	0.5	0.5				0.5
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.3	1.5	1.5	1.5				1.5
	<u>1.7</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Funds	87.7	85.9	85.9	85.9				85.9
Appropriated S/F	37.0	76.5	76.5	76.5				76.5
Non-Appropriated S/F	27.9	38.4	47.5	47.5				47.5
	<u>152.6</u>	<u>200.8</u>	<u>209.9</u>	<u>209.9</u>				<u>209.9</u>
<b>Supplies and Materials</b>								
General Funds	9.7	7.0	7.0	7.0				7.0
Appropriated S/F	4.1	5.6	5.6	5.6				5.6
Non-Appropriated S/F	0.8	2.1	3.3	3.3				3.3
	<u>14.6</u>	<u>14.7</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Plant Pest Survey and Control</b>								
General Funds	12.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	760.0	786.2	800.6	800.6				800.6
Appropriated S/F	76.7	123.8	124.3	124.3				124.3
Non-Appropriated S/F	112.2	121.3	156.5	156.5				156.5
	<u>948.9</u>	<u>1,031.3</u>	<u>1,081.4</u>	<u>1,081.4</u>				<u>1,081.4</u>
<b>IPU REVENUES</b>								
General Funds	2.6	1.5	1.5	1.5				1.5
Appropriated S/F	56.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F	112.1	121.3	277.8	277.8				277.8
	<u>171.3</u>	<u>197.8</u>	<u>354.3</u>	<u>354.3</u>				<u>354.3</u>

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

65-01-08								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>POSITIONS</b>								
General Funds	10.5	10.5	10.5	10.5				<b>10.5</b>
Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
Non-Appropriated S/F	1.0	1.0	1.0	1.0				<b>1.0</b>
	12.0	12.0	12.0	12.0				<b>12.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.



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

65-01-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds	518.5	511.1	533.8	522.2		11.6		533.8
Appropriated S/F	56.4	56.0	56.8	56.8				56.8
Non-Appropriated S/F	1.4	1.6	1.6	1.6				1.6
	<u>576.3</u>	<u>568.7</u>	<u>592.2</u>	<u>580.6</u>		11.6		<u>592.2</u>
<b>Travel</b>								
General Funds	2.6	3.8	3.8	3.8				3.8
Appropriated S/F	56.4	0.5	0.5	0.5				0.5
Non-Appropriated S/F	4.4	7.2	7.2	7.2				7.2
	<u>7.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>				<u>11.5</u>
<b>Contractual Services</b>								
General Funds	60.9	73.2	73.2	73.2				73.2
Appropriated S/F	310.6	516.1	350.0	350.0				350.0
Non-Appropriated S/F	171.8	172.5	172.5	172.5				172.5
	<u>543.3</u>	<u>761.8</u>	<u>595.7</u>	<u>595.7</u>				<u>595.7</u>
<b>Supplies and Materials</b>								
General Funds	18.3	18.8	18.8	18.8				18.8
Appropriated S/F	2.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.2	4.4	4.4	4.4				4.4
	<u>21.6</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				1.0
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
<b>TOTAL</b>								
General Funds	601.3	607.9	630.6	619.0		11.6		630.6
Appropriated S/F	369.1	578.6	413.3	413.3				413.3
Non-Appropriated S/F	178.8	185.7	185.7	185.7				185.7
	<u>1,149.2</u>	<u>1,372.2</u>	<u>1,229.6</u>	<u>1,218.0</u>		11.6		<u>1,229.6</u>
<b>IPU REVENUES</b>								
General Funds	23.8	28.2	28.2	28.2				28.2
Appropriated S/F	316.2	564.7	413.3	413.3				413.3
Non-Appropriated S/F	181.3	244.2	203.1	203.1				203.1
	<u>521.3</u>	<u>837.1</u>	<u>644.6</u>	<u>644.6</u>				<u>644.6</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	1.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	<u>8.0</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			FY 2014
Lines	FY 2012	FY 2013	FY 2014	FY 2014	& Volume	Structural	Enhance-	FY 2014
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\*Base adjustments include (\$166.1) ASF in Contractual Services to reflect projected expenditures.

\*Recommend structural change of \$11.6 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures.

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

65-01-10					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	916.4	1,058.3	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>916.4</u>	<u>1,058.3</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	12.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>12.0</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	83.1	200.4	200.4	200.4				200.4
Non-Appropriated S/F	18,255.2	21,102.2	21,102.2	21,102.2				21,102.2
	<u>18,338.3</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	10.7	20.1	20.1	20.1				20.1
Non-Appropriated S/F	19.9							
	<u>30.6</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</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	10.6	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>10.6</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F		294.5	294.5	294.5				294.5
Non-Appropriated S/F								
		<u>294.5</u>	<u>294.5</u>	<u>294.5</u>				<u>294.5</u>
<b>Research and Development</b>								
General Funds								
Appropriated S/F	1.0	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>1.0</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	1,033.8	1,861.8	1,876.7	1,876.7				1,876.7
Non-Appropriated S/F	18,275.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>19,308.9</u>	<u>22,964.0</u>	<u>22,978.9</u>	<u>22,978.9</u>				<u>22,978.9</u>

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

65-01-10								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	941.6	1,467.3	1,467.3	1,467.3				1,467.3
Non-Appropriated S/F	<u>18,010.7</u>	<u>21,102.2</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u>21,102.2</u>
	18,952.3	22,569.5	22,569.5	22,569.5				22,569.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	9.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-11								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	557.2	556.7	568.5	568.5				568.5
Appropriated S/F								
Non-Appropriated S/F	557.2	556.7	568.5	568.5				568.5
<b>Travel</b>								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F	0.1	0.1	0.1	0.1				0.1
<b>Contractual Services</b>								
General Funds	66.7	74.3	74.3	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F	66.7	75.3	75.3	75.3				75.3
<b>Supplies and Materials</b>								
General Funds	11.5	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F	11.5	9.1	9.1	9.1				9.1
<b>TOTAL</b>								
General Funds	635.5	640.2	652.0	652.0				652.0
Appropriated S/F								
Non-Appropriated S/F	635.5	641.2	653.0	653.0				653.0
<b>IPU REVENUES</b>								
General Funds	10.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	10.2	9.0	9.0	9.0				9.0
<b>POSITIONS</b>								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-12								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	220.8	301.8	306.8	306.8				306.8
Appropriated S/F								
Non-Appropriated S/F	12.9	31.3	31.3	31.3				31.3
	233.7	333.1	338.1	338.1				338.1
<b>Travel</b>								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6	0.6				0.6
<b>Contractual Services</b>								
General Funds	17.2	16.1	16.1	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F	216.9	0.4	216.9	216.9				216.9
	234.1	16.5	233.0	233.0				233.0
<b>Supplies and Materials</b>								
General Funds	6.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	6.0	4.0	4.0	4.0				4.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				439.3
		439.3	439.3	439.3				439.3
<b>Nutrient Management Planning</b>								
General Funds	351.1	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	351.1	411.8	411.8	411.8				411.8
<b>Information, Education &amp; Certification</b>								
General Funds	150.4	172.5	172.5	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	150.4	172.5	172.5	172.5				172.5
<b>Poultry Litter Transport</b>								
General Funds		246.0	246.0	246.0				246.0
Appropriated S/F	230.2							
Non-Appropriated S/F								
	230.2	246.0	246.0	246.0				246.0
<b>Cover Crops</b>								
General Funds		55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
		55.4	55.4	55.4				55.4

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

65-01-12								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>TOTAL</b>								
General Funds	746.1	1,208.2	1,213.2	1,213.2				1,213.2
Appropriated S/F	230.2							
Non-Appropriated S/F	229.8	471.0	687.5	687.5				687.5
	1,206.1	1,679.2	1,900.7	1,900.7				1,900.7
<b>IPU REVENUES</b>								
General Funds	13.4	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	177.5	471.0	687.5	687.5				687.5
	190.9	483.0	699.5	699.5				699.5
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.

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

65-01-13					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base				
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	102.0	99.9	101.5	101.5				101.5
Non-Appropriated S/F	102.0	99.9	101.5	101.5				101.5
<b>Travel</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	392.7	387.1	387.1	387.1				387.1
Non-Appropriated S/F	380.7	480.0	480.0	480.0				480.0
	773.4	867.1	867.1	867.1				867.1
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F	1.9	2.0	2.0	2.0				2.0
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	14,544.1	5,522.2	5,522.2	5,522.2				5,522.2
	14,554.1	5,532.2	5,532.2	5,532.2				5,532.2
<b>TOTAL</b>								
General Funds								
Appropriated S/F	508.6	501.0	502.6	502.6				502.6
Non-Appropriated S/F	14,924.8	6,002.2	6,002.2	6,002.2				6,002.2
	15,433.4	6,503.2	6,504.8	6,504.8				6,504.8
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	498.2	497.8	502.6	502.6				502.6
Non-Appropriated S/F	13,968.9	6,002.2	11,722.3	11,722.3				11,722.3
	14,467.1	6,500.0	12,224.9	12,224.9				12,224.9
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0

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

\*Recommend base funding to maintain Fiscal Year 2013 level of service.



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

65-01-14								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>Personnel Costs</b>								
General Funds	254.6	252.3	257.6	257.6				257.6
Appropriated S/F								
Non-Appropriated S/F	254.6	252.3	257.6	257.6				257.6
<b>Travel</b>								
General Funds								
Appropriated S/F	0.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	0.1	5.0	5.0	5.0				5.0
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	31.8	45.3	45.3	45.3				45.3
Non-Appropriated S/F	83.8							
	115.6	45.3	45.3	45.3				45.3
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	8.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F	8.2	10.0	10.0	10.0				10.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		376.2	376.2	376.2				376.2
		376.2	376.2	376.2				376.2
<b>Alternative Agriculture Projects</b>								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F	15.0	15.0	15.0	15.0				15.0
<b>Agriculture Development Program</b>								
General Funds	33.4	16.7	101.0	16.7				16.7
Appropriated S/F								
Non-Appropriated S/F	33.4	16.7	101.0	16.7				16.7
<b>Agriculture Advertising</b>								
General Funds	26.1	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	26.1	25.0	25.0	25.0				25.0
<b>TOTAL</b>								
General Funds	329.1	309.0	398.6	314.3				314.3
Appropriated S/F	40.1	60.3	60.3	60.3				60.3
Non-Appropriated S/F	83.8	376.2	376.2	376.2				376.2
	453.0	745.5	835.1	750.8				750.8

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

65-01-14								
Lines	FY 2012 Actual	FY 2013 Budget	FY 2014 Request	FY 2014 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2014 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		60.0	60.3	60.3				<b>60.3</b>
Non-Appropriated S/F	83.8	376.2	376.2	376.2				<b>376.2</b>
	83.8	436.2	436.5	436.5				<b>436.5</b>
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				<b>4.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				<b>4.0</b>

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

\*Do not recommend enhancement of \$84.3 in Agriculture Development Program.