

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Agriculture								
General Funds	82.8	82.8	83.8	82.8	7,524.5	8,336.8	8,488.6	8,399.2
Appropriated S/F	45.0	44.0	43.0	44.0	5,098.8	7,614.5	7,554.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	53,205.0	75,026.3	72,011.2	72,011.2
	<u>143.0</u>	<u>142.0</u>	<u>142.0</u>	142.0	<u>65,828.3</u>	<u>90,977.6</u>	<u>88,054.3</u>	88,024.9
TOTAL								
General Funds	82.8	82.8	83.8	82.8	7,524.5	8,336.8	8,488.6	8,399.2
Appropriated S/F	45.0	44.0	43.0	44.0	5,098.8	7,614.5	7,554.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	53,205.0	75,026.3	72,011.2	72,011.2
	<u>143.0</u>	<u>142.0</u>	<u>142.0</u>	142.0	<u>65,828.3</u>	<u>90,977.6</u>	<u>88,054.3</u>	88,024.9
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					100.2	789.5		
Special Funds					<u>-1.1</u>			
SUBTOTAL					99.1	789.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,624.7	9,126.3	8,488.6	8,399.2
Special Funds					<u>58,302.7</u>	<u>82,640.8</u>	<u>79,565.7</u>	79,625.7
TOTAL					65,927.4	91,767.1	88,054.3	88,024.9
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,624.7	9,126.3	8,488.6	8,399.2
Special Funds					<u>58,302.7</u>	<u>82,640.8</u>	<u>79,565.7</u>	79,625.7
GRAND TOTAL					65,927.4	91,767.1	88,054.3	88,024.9
	(Reverted)				43.5			
	(Encumbering)				609.5			
	(Continuing)				180.0			

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Administration								
General Funds	15.0	15.0	15.0	15.0	1,846.4	2,129.3	2,142.7	2,142.7
Appropriated S/F	2.0	2.0	2.0	2.0	164.6	318.4	318.4	318.4
Non-Appropriated S/F					292.7	287.0	287.0	287.0
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	17.0	<u>2,303.7</u>	<u>2,734.7</u>	<u>2,748.1</u>	2,748.1
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	562.4	513.6	519.4	519.4
Appropriated S/F								
Non-Appropriated S/F						96.8		
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	7.0	<u>562.4</u>	<u>610.4</u>	<u>519.4</u>	519.4
Food Products Inspection								
General Funds	5.8	5.8	5.8	5.8	291.3	462.5	465.9	465.9
Appropriated S/F	11.0	11.0	11.0	11.0	825.8	950.5	950.5	950.5
Non-Appropriated S/F	6.2	6.2	6.2	6.2	493.3	534.0	534.0	534.0
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	23.0	<u>1,610.4</u>	<u>1,947.0</u>	<u>1,950.4</u>	1,950.4
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,155.4	1,177.3	1,192.1	1,192.1
Appropriated S/F	2.5	2.5	2.5	2.5	316.0	660.5	660.5	660.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,027.7	4,695.5	1,974.1	1,974.1
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	23.0	<u>2,499.1</u>	<u>6,533.3</u>	<u>3,826.7</u>	3,826.7
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,134.5	2,529.8	2,529.8	2,529.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	31,682.5	40,534.7	40,534.7	40,534.7
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	11.0	<u>32,817.0</u>	<u>43,064.5</u>	<u>43,064.5</u>	43,064.5
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	522.5	591.4	591.4	591.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	288.5	330.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	8.0	<u>811.0</u>	<u>921.5</u>	<u>929.5</u>	929.5
Planning								
General Funds	4.5	3.5	3.5	3.5	286.0	312.0	315.9	315.9
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	35.4	36.9	36.9	36.9
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	4.0	<u>321.4</u>	<u>348.9</u>	<u>352.8</u>	352.8
Plant Industries								
General Funds	10.5	10.5	10.5	10.5	735.6	800.6	807.7	807.7
Appropriated S/F	0.5	0.5	0.5	0.5	102.5	124.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	149.6	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	12.0	<u>987.7</u>	<u>1,081.4</u>	<u>1,093.5</u>	1,093.5

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Recommend
Animal Health								
General Funds	7.0	7.0	7.0	7.0	578.3	630.6	637.1	631.1
Appropriated S/F	1.0				398.7			
Non-Appropriated S/F					341.3	185.7	210.0	210.0
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>1,318.3</u>	<u>816.3</u>	<u>847.1</u>	<u>841.1</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,007.4	1,876.7	1,865.5	1,865.5
Non-Appropriated S/F					16,146.1	21,102.2	21,102.2	21,102.2
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>17,153.5</u>	<u>22,978.9</u>	<u>22,967.7</u>	<u>22,967.7</u>
Weights and Measures								
General Funds	9.0	9.0	9.0	9.0	612.7	652.0	659.7	659.7
Appropriated S/F								
Non-Appropriated S/F						1.0		
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>612.7</u>	<u>653.0</u>	<u>659.7</u>	<u>659.7</u>
Nutrient Management								
General Funds	3.5	3.5	3.5	3.5	1,194.2	1,213.2	1,216.0	1,216.0
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	479.8	687.5	687.5	687.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,674.0</u>	<u>1,900.7</u>	<u>1,903.5</u>	<u>1,903.5</u>
Ag Lands Preservation Foundation								
General Funds		1.0	2.0	1.0		47.1	107.1	47.1
Appropriated S/F	2.0	2.0	1.0	2.0	585.8	502.6	448.8	508.8
Non-Appropriated S/F					2,124.7	6,002.2	6,002.2	6,002.2
	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2,710.5</u>	<u>6,551.9</u>	<u>6,558.1</u>	<u>6,558.1</u>
Marketing and Promotion								
General Funds	4.0	4.0	4.0	4.0	262.2	398.6	425.0	401.6
Appropriated S/F					41.0	60.3	60.3	60.3
Non-Appropriated S/F					143.4	376.2	148.0	148.0
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>446.6</u>	<u>835.1</u>	<u>633.3</u>	<u>609.9</u>
TOTAL								
General Funds	82.8	82.8	83.8	82.8	7,524.5	8,336.8	8,488.6	8,399.2
Appropriated S/F	45.0	44.0	43.0	44.0	5,098.8	7,614.5	7,554.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	53,205.0	75,026.3	72,011.2	72,011.2
	<u>143.0</u>	<u>142.0</u>	<u>142.0</u>	<u>142.0</u>	<u>65,828.3</u>	<u>90,977.6</u>	<u>88,054.3</u>	<u>88,024.9</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	1,162.3	1,475.8	1,489.2	1,489.2				1,489.2
Appropriated S/F	106.1	106.4	106.4	106.4				106.4
Non-Appropriated S/F								
	<u>1,268.4</u>	<u>1,582.2</u>	<u>1,595.6</u>	<u>1,595.6</u>				<u>1,595.6</u>
Travel								
General Funds								
Appropriated S/F	4.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F		0.4	0.4	0.4				0.4
	<u>4.5</u>	<u>5.9</u>	<u>5.9</u>	<u>5.9</u>				<u>5.9</u>
Contractual Services								
General Funds	150.9	116.1	116.1	116.1				116.1
Appropriated S/F	46.1	138.0	138.0	138.0				138.0
Non-Appropriated S/F	<u>280.4</u>	<u>284.6</u>	<u>284.6</u>	<u>284.6</u>				<u>284.6</u>
	477.4	538.7	538.7	538.7				538.7
Energy								
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>
Supplies and Materials								
General Funds	13.2	17.4	17.4	17.4				17.4
Appropriated S/F	3.6	20.4	20.4	20.4				20.4
Non-Appropriated S/F	<u>12.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	29.1	39.8	39.8	39.8				39.8
Capital Outlay								
General Funds	20.0	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>20.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Education Assistance								
General Funds								
Appropriated S/F	4.0	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>4.0</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Poultry Health Surveillance								
General Funds	500.0	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>				<u>500.0</u>
TOTAL								
General Funds	1,846.4	2,129.3	2,142.7	2,142.7				2,142.7
Appropriated S/F	164.6	318.4	318.4	318.4				318.4
Non-Appropriated S/F	<u>292.7</u>	<u>287.0</u>	<u>287.0</u>	<u>287.0</u>				<u>287.0</u>
	2,303.7	2,734.7	2,748.1	2,748.1				2,748.1

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds	7.5	0.4	0.4	0.4				0.4
Appropriated S/F	156.4	241.6	241.6	241.6				241.6
Non-Appropriated S/F	256.4	287.0	287.0	287.0				287.0
	<u>420.3</u>	<u>529.0</u>	<u>529.0</u>	<u>529.0</u>				529.0
POSITIONS								
General Funds	15.0	15.0	15.0	15.0				15.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>	<u>17.0</u>				17.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

65-01-02								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	478.7	444.3	450.1	450.1				450.1
Appropriated S/F								
Non-Appropriated S/F	478.7	444.3	450.1	450.1				450.1
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F		0.5	0.5	0.5				0.5
Contractual Services								
General Funds	53.5	41.5	41.5	41.5				41.5
Appropriated S/F								
Non-Appropriated S/F	53.5	41.5	41.5	41.5				41.5
Supplies and Materials								
General Funds	30.2	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F	30.2	27.3	27.3	27.3				27.3
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		96.8						
		96.8						
TOTAL								
General Funds	562.4	513.6	519.4	519.4				519.4
Appropriated S/F								
Non-Appropriated S/F	562.4	610.4	519.4	519.4				519.4
IPU REVENUES								
General Funds	243.6	300.0	300.0	300.0				300.0
Appropriated S/F	0.2	0.1	0.1	0.1				0.1
Non-Appropriated S/F	243.8	396.9	300.1	300.1				300.1
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

65-01-03								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	257.7	406.7	410.1	410.1				410.1
Appropriated S/F	789.5	899.8	899.8	899.8				899.8
Non-Appropriated S/F	410.8	458.0	458.0	458.0				458.0
	<u>1,458.0</u>	<u>1,764.5</u>	<u>1,767.9</u>	<u>1,767.9</u>				<u>1,767.9</u>
Travel								
General Funds	0.5	0.8	0.8	0.8				0.8
Appropriated S/F	26.2	33.5	33.5	33.5				33.5
Non-Appropriated S/F	3.9	3.6	3.6	3.6				3.6
	<u>30.6</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
Contractual Services								
General Funds	31.5	49.0	49.0	49.0				49.0
Appropriated S/F	9.3	9.2	9.2	9.2				9.2
Non-Appropriated S/F	77.3	68.2	68.2	68.2				68.2
	<u>118.1</u>	<u>126.4</u>	<u>126.4</u>	<u>126.4</u>				<u>126.4</u>
Supplies and Materials								
General Funds	1.6	6.0	6.0	6.0				6.0
Appropriated S/F	0.8	8.0	8.0	8.0				8.0
Non-Appropriated S/F	1.3	4.2	4.2	4.2				4.2
	<u>3.7</u>	<u>18.2</u>	<u>18.2</u>	<u>18.2</u>				<u>18.2</u>
TOTAL								
General Funds	291.3	462.5	465.9	465.9				465.9
Appropriated S/F	825.8	950.5	950.5	950.5				950.5
Non-Appropriated S/F	493.3	534.0	534.0	534.0				534.0
	<u>1,610.4</u>	<u>1,947.0</u>	<u>1,950.4</u>	<u>1,950.4</u>				<u>1,950.4</u>
IPU REVENUES								
General Funds	3.0	21.9	21.9	21.9				21.9
Appropriated S/F	840.0	950.5	950.5	950.5				950.5
Non-Appropriated S/F	498.6	960.6	500.0	500.0				500.0
	<u>1,341.6</u>	<u>1,933.0</u>	<u>1,472.4</u>	<u>1,472.4</u>				<u>1,472.4</u>
POSITIONS								
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 2014 level of service.

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

65-01-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	1,098.4	1,120.3	1,135.1	1,135.1				1,135.1
Appropriated S/F	142.0	217.7	217.7	217.7				217.7
Non-Appropriated S/F	432.4	266.2	448.4	448.4				448.4
	<u>1,672.8</u>	<u>1,604.2</u>	<u>1,801.2</u>	<u>1,801.2</u>				<u>1,801.2</u>
Travel								
General Funds								
Appropriated S/F	6.9	30.0	30.0	30.0				30.0
Non-Appropriated S/F	4.6	6.0	6.0	6.0				6.0
	<u>11.5</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	18.0	18.1	18.1	18.1				18.1
Appropriated S/F	46.8	152.8	152.8	152.8				152.8
Non-Appropriated S/F	465.0	262.8	465.8	465.8				465.8
	<u>529.8</u>	<u>433.7</u>	<u>636.7</u>	<u>636.7</u>				<u>636.7</u>
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	3.3	13.0	13.0	13.0				13.0
Non-Appropriated S/F	8.4							
	<u>30.4</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Supplies and Materials								
General Funds	20.3	20.2	20.2	20.2				20.2
Appropriated S/F	70.6	96.0	96.0	96.0				96.0
Non-Appropriated S/F	117.3	86.5	129.9	129.9				129.9
	<u>208.2</u>	<u>202.7</u>	<u>246.1</u>	<u>246.1</u>				<u>246.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	45.8	147.0	147.0	147.0				147.0
Non-Appropriated S/F		4,000.0	850.0	850.0				850.0
	<u>45.8</u>	<u>4,147.0</u>	<u>997.0</u>	<u>997.0</u>				<u>997.0</u>
Other Items								
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>
Revenue Refund								
General Funds								
Appropriated S/F	0.6	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>0.6</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	1,155.4	1,177.3	1,192.1	1,192.1				1,192.1
Appropriated S/F	316.0	660.5	660.5	660.5				660.5
Non-Appropriated S/F	1,027.7	4,695.5	1,974.1	1,974.1				1,974.1
	<u>2,499.1</u>	<u>6,533.3</u>	<u>3,826.7</u>	<u>3,826.7</u>				<u>3,826.7</u>

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	284.0	661.0	661.0	661.0				661.0
Non-Appropriated S/F	975.6	4,695.5	1,975.5	1,975.5				1,975.5
	1,259.6	5,356.5	2,636.5	2,636.5				2,636.5
POSITIONS								
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 2014 level of service.

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

65-01-05					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,049.1	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	94.7	96.3	96.3	96.3				96.3
	<u>1,143.8</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Funds								
Appropriated S/F	12.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.8	5.4	5.4	5.4				5.4
	<u>17.7</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	42.7	90.6	90.6	90.6				90.6
Non-Appropriated S/F	31,221.0	40,035.9	40,035.9	40,035.9				40,035.9
	<u>31,263.7</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	6.7	32.0	32.0	32.0				32.0
Non-Appropriated S/F	15.8	32.1	32.1	32.1				32.1
	<u>22.5</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	20.5	12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>20.5</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	346.2	362.5	362.5	362.5				362.5
	<u>346.2</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	2.6	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>2.6</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Equine Drug Testing								
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>
TOTAL								
General Funds								
Appropriated S/F	1,134.5	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	31,682.5	40,534.7	40,534.7	40,534.7				40,534.7
	<u>32,817.0</u>	<u>43,064.5</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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,192.4	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	28,928.5	40,534.7	40,534.7	40,534.7				40,534.7
	30,120.9	43,064.5	43,064.5	43,064.5				43,064.5
POSITIONS								
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 2014 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	460.1	474.4	474.4	474.4				474.4
Non-Appropriated S/F	120.1	119.2	127.2	127.2				127.2
	<u>580.2</u>	<u>593.6</u>	<u>601.6</u>	<u>601.6</u>				<u>601.6</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	9.1	8.8	8.8	8.8				8.8
	<u>9.1</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds								
Appropriated S/F	57.4	74.2	74.2	74.2				74.2
Non-Appropriated S/F	127.7	165.2	165.2	165.2				165.2
	<u>185.1</u>	<u>239.4</u>	<u>239.4</u>	<u>239.4</u>				<u>239.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	5.0	13.1	13.1	13.1				13.1
Non-Appropriated S/F	31.6	36.9	36.9	36.9				36.9
	<u>36.6</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F		3.7	3.7	3.7				3.7
Non-Appropriated S/F								
		<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
TOTAL								
General Funds								
Appropriated S/F	522.5	591.4	591.4	591.4				591.4
Non-Appropriated S/F	288.5	330.1	338.1	338.1				338.1
	<u>811.0</u>	<u>921.5</u>	<u>929.5</u>	<u>929.5</u>				<u>929.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	699.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F	288.2	346.0	346.0	346.0				346.0
	<u>987.2</u>	<u>946.0</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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	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 2014 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	268.7	275.7	279.6	279.6				279.6
Appropriated S/F								
Non-Appropriated S/F	35.0	36.1	36.1	36.1				36.1
	<u>303.7</u>	<u>311.8</u>	<u>315.7</u>	<u>315.7</u>				<u>315.7</u>
Contractual Services								
General Funds	12.9	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
	<u>13.3</u>	<u>28.7</u>	<u>28.7</u>	<u>28.7</u>				<u>28.7</u>
Supplies and Materials								
General Funds	4.4	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>4.4</u>	<u>8.4</u>	<u>8.4</u>	<u>8.4</u>				<u>8.4</u>
TOTAL								
General Funds	286.0	312.0	315.9	315.9				315.9
Appropriated S/F								
Non-Appropriated S/F	35.4	36.9	36.9	36.9				36.9
	<u>321.4</u>	<u>348.9</u>	<u>352.8</u>	<u>352.8</u>				<u>352.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	37.1	37.1	37.1	37.1				37.1
	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>				<u>37.1</u>
POSITIONS								
General Funds	4.5	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
	<u>5.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

65-01-08								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	654.2	697.2	704.3	704.3				704.3
Appropriated S/F	40.0	35.7	40.7	35.7		5.0		40.7
Non-Appropriated S/F	99.7	104.2	104.2	104.2				104.2
	<u>793.9</u>	<u>837.1</u>	<u>849.2</u>	<u>844.2</u>		<u>5.0</u>		<u>849.2</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F	1.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.7	1.5	1.5	1.5				1.5
	<u>2.3</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	65.4	85.9	85.9	85.9				85.9
Appropriated S/F	54.0	76.5	76.5	76.5				76.5
Non-Appropriated S/F	42.3	47.5	47.5	47.5				47.5
	<u>161.7</u>	<u>209.9</u>	<u>209.9</u>	<u>209.9</u>				<u>209.9</u>
Supplies and Materials								
General Funds	6.0	7.0	7.0	7.0				7.0
Appropriated S/F	2.7	5.6	5.6	5.6				5.6
Non-Appropriated S/F	6.9	3.3	3.3	3.3				3.3
	<u>15.6</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	4.7	5.0	5.0	5.0				5.0
Non-Appropriated S/F								
	<u>4.7</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
Plant Pest Survey and Control								
General Funds	9.5	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.5</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	735.6	800.6	807.7	807.7				807.7
Appropriated S/F	102.5	124.3	129.3	124.3		5.0		129.3
Non-Appropriated S/F	149.6	156.5	156.5	156.5				156.5
	<u>987.7</u>	<u>1,081.4</u>	<u>1,093.5</u>	<u>1,088.5</u>		<u>5.0</u>		<u>1,093.5</u>
IPU REVENUES								
General Funds	1.5	1.5	1.5	1.5				1.5
Appropriated S/F	95.5	75.0	75.0	75.0				75.0
Non-Appropriated S/F	153.3	277.8	277.8	277.8				277.8
	<u>250.3</u>	<u>354.3</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 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
POSITIONS								
General Funds	10.5	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
	12.0	12.0	12.0	12.0				12.0

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

*Recommend structural change of \$5.0 ASF in Personnel Costs from Thoroughbred Racing Commission (65-01-10) to reflect projected expenditures.

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

65-01-09								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	505.0	533.8	540.3	540.3				540.3
Appropriated S/F	62.7							
Non-Appropriated S/F	27.0	1.6						
	<u>594.7</u>	<u>535.4</u>	<u>540.3</u>	<u>540.3</u>				<u>540.3</u>
Travel								
General Funds	2.4	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	6.7	7.2	7.2	7.2				7.2
	<u>9.1</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>
Contractual Services								
General Funds	55.2	73.2	73.2	73.2		-6.0		67.2
Appropriated S/F	334.6							
Non-Appropriated S/F	293.5	172.5	187.8	187.8				187.8
	<u>683.3</u>	<u>245.7</u>	<u>261.0</u>	<u>261.0</u>		<u>-6.0</u>		<u>255.0</u>
Supplies and Materials								
General Funds	15.7	18.8	18.8	18.8				18.8
Appropriated S/F	1.4							
Non-Appropriated S/F	14.1	4.4	15.0	15.0				15.0
	<u>31.2</u>	<u>23.2</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Capital Outlay								
General Funds		1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds	578.3	630.6	637.1	637.1		-6.0		631.1
Appropriated S/F	398.7							
Non-Appropriated S/F	341.3	185.7	210.0	210.0				210.0
	<u>1,318.3</u>	<u>816.3</u>	<u>847.1</u>	<u>847.1</u>		<u>-6.0</u>		<u>841.1</u>
IPU REVENUES								
General Funds	22.7	28.2	28.2	28.2				28.2
Appropriated S/F	402.9	413.3	413.3	413.3				413.3
Non-Appropriated S/F	243.3	203.1	210.0	210.0				210.0
	<u>668.9</u>	<u>644.6</u>	<u>651.5</u>	<u>651.5</u>				<u>651.5</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	1.0							
Non-Appropriated S/F								
	<u>8.0</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 structural change of (\$6.0) in Contractual Services to Health and Social Services, Public Health, Director's Office/Support Services (35-05-10) for costs associated with enforcement of Senate Bill 211 of the 146th General Assembly.

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

65-01-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	880.0	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>880.0</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
Travel								
General Funds								
Appropriated S/F	20.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>20.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	67.4	200.4	200.4	200.4				200.4
Non-Appropriated S/F	16,146.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>16,213.5</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	10.6	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>10.6</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
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>
Fingerprints								
General Funds								
Appropriated S/F	8.4	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>8.4</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
Equine Drug Testing								
General Funds								
Appropriated S/F		294.5	283.3	294.5		-11.2		283.3
Non-Appropriated S/F								
		<u>294.5</u>	<u>283.3</u>	<u>294.5</u>		<u>-11.2</u>		<u>283.3</u>
Research and Development								
General Funds								
Appropriated S/F	20.6	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>20.6</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,007.4	1,876.7	1,865.5	1,876.7		-11.2		1,865.5
Non-Appropriated S/F	16,146.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>17,153.5</u>	<u>22,978.9</u>	<u>22,967.7</u>	<u>22,978.9</u>		<u>-11.2</u>		<u>22,967.7</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	888.6	1,467.3	1,467.3	1,467.3				1,467.3
Non-Appropriated S/F	15,257.3	21,102.2	21,102.2	21,102.2				21,102.2
	16,145.9	22,569.5	22,569.5	22,569.5				22,569.5
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

*Recommend structural changes of (\$5.0) ASF in Equine Drug Testing to Plant Industries (65-01-08) to reflect projected expenditures; and (\$6.2) ASF in Equine Drug Testing to Agricultural Lands Preservation Foundation (65-01-13) to reflect projected expenditures.

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

65-01-11								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds	547.4	568.5	576.2	576.2				576.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>547.4</u>	<u>568.5</u>	<u>576.2</u>	<u>576.2</u>				<u>576.2</u>
Travel								
General Funds		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>
Contractual Services								
General Funds	63.2	74.3	74.3	74.3				74.3
Appropriated S/F								
Non-Appropriated S/F		1.0						
	<u>63.2</u>	<u>75.3</u>	<u>74.3</u>	<u>74.3</u>				<u>74.3</u>
Supplies and Materials								
General Funds	2.1	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.1</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
TOTAL								
General Funds	612.7	652.0	659.7	659.7				659.7
Appropriated S/F								
Non-Appropriated S/F		1.0						
	<u>612.7</u>	<u>653.0</u>	<u>659.7</u>	<u>659.7</u>				<u>659.7</u>
IPU REVENUES								
General Funds	7.3	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F		1.0						
	<u>7.3</u>	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
POSITIONS								
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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

65-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	266.5	306.8	309.6	309.6				309.6
Appropriated S/F								
Non-Appropriated S/F	26.6	31.3	31.3	31.3				31.3
	293.1	338.1	340.9	340.9				340.9
Travel								
General Funds		0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
		0.6	0.6	0.6				0.6
Contractual Services								
General Funds	12.1	16.1	16.1	16.1				16.1
Appropriated S/F								
Non-Appropriated S/F	453.2	216.9	216.9	216.9				216.9
	465.3	233.0	233.0	233.0				233.0
Supplies and Materials								
General Funds	1.6	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	1.6	4.0	4.0	4.0				4.0
Other Items								
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
Nutrient Management Planning								
General Funds	430.8	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	430.8	411.8	411.8	411.8				411.8
Information, Education & Certification								
General Funds	181.8	172.5	172.5	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	181.8	172.5	172.5	172.5				172.5
Poultry Litter Transport								
General Funds	246.0	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	246.0	246.0	246.0	246.0				246.0
Cover Crops								
General Funds	55.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	55.4	55.4	55.4	55.4				55.4

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

65-01-12								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
TOTAL								
General Funds	1,194.2	1,213.2	1,216.0	1,216.0				1,216.0
Appropriated S/F								
Non-Appropriated S/F	<u>479.8</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	1,674.0	1,900.7	1,903.5	1,903.5				1,903.5
IPU REVENUES								
General Funds	13.5	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>506.8</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	520.3	699.5	699.5	699.5				699.5
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2014 level of service.

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

65-01-13								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Personnel Costs								
General Funds		47.1	107.1	47.1				47.1
Appropriated S/F	105.0	101.5	47.7	101.5		6.2		107.7
Non-Appropriated S/F								
	<u>105.0</u>	<u>148.6</u>	<u>154.8</u>	<u>148.6</u>		<u>6.2</u>		<u>154.8</u>
Travel								
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>
Contractual Services								
General Funds								
Appropriated S/F	469.0	387.1	387.1	387.1				387.1
Non-Appropriated S/F	156.2	480.0	480.0	480.0				480.0
	<u>625.2</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u>867.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	1.9	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>1.9</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	7.9	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1,968.5	5,522.2	5,522.2	5,522.2				5,522.2
	<u>1,976.4</u>	<u>5,532.2</u>	<u>5,532.2</u>	<u>5,532.2</u>				<u>5,532.2</u>
TOTAL								
General Funds		47.1	107.1	47.1				47.1
Appropriated S/F	585.8	502.6	448.8	502.6		6.2		508.8
Non-Appropriated S/F	2,124.7	6,002.2	6,002.2	6,002.2				6,002.2
	<u>2,710.5</u>	<u>6,551.9</u>	<u>6,558.1</u>	<u>6,551.9</u>		<u>6.2</u>		<u>6,558.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	501.0	502.6	502.6	502.6				502.6
Non-Appropriated S/F	9,539.1	11,722.3	11,722.3	11,722.3				11,722.3
	<u>10,040.1</u>	<u>12,224.9</u>	<u>12,224.9</u>	<u>12,224.9</u>				<u>12,224.9</u>
POSITIONS								
General Funds		1.0	2.0	1.0				1.0
Appropriated S/F	2.0	2.0	1.0	2.0				2.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13					Inflation			
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend

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

*Recommend structural change of \$6.2 ASF in Personnel Costs from Thoroughbred Racing Commission (65-01-10) to reflect projected expenditures.

*Do not recommend enhancements of \$60.0 and (\$60.0) ASF in Personnel Costs and 1.0 FTE and (1.0) ASF FTE.

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

65-01-14					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base				
Personnel Costs								
General Funds	203.8	257.6	260.6	260.6				260.6
Appropriated S/F								
Non-Appropriated S/F	203.8	257.6	260.6	260.6				260.6
Travel								
General Funds								
Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Non-Appropriated S/F	1.1	5.0	5.0	5.0				5.0
Contractual Services								
General Funds								
Appropriated S/F	37.8	45.3	45.3	45.3				45.3
Non-Appropriated S/F	141.9	45.3	45.3	45.3				45.3
	179.7	45.3	45.3	45.3				45.3
Supplies and Materials								
General Funds								
Appropriated S/F	2.1	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.5	10.0	10.0	10.0				10.0
	3.6	10.0	10.0	10.0				10.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		376.2	148.0	148.0				148.0
		376.2	148.0	148.0				148.0
Alternative Agriculture Projects								
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
Agriculture Development Program								
General Funds	16.7	101.0	124.4	101.0				101.0
Appropriated S/F								
Non-Appropriated S/F	16.7	101.0	124.4	101.0				101.0
Agriculture Advertising								
General Funds	26.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F	26.7	25.0	25.0	25.0				25.0
TOTAL								
General Funds	262.2	398.6	425.0	401.6				401.6
Appropriated S/F	41.0	60.3	60.3	60.3				60.3
Non-Appropriated S/F	143.4	376.2	148.0	148.0				148.0
	446.6	835.1	633.3	609.9				609.9

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

65-01-14								
Lines	FY 2013 Actual	FY 2014 Budget	FY 2015 Request	FY 2015 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2015 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		60.3	60.3	60.3				60.3
Non-Appropriated S/F	143.3	376.2	150.0	150.0				150.0
	143.3	436.5	210.3	210.3				210.3
POSITIONS								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	4.0	4.0				4.0

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

*Do not recommend enhancement of \$23.4 in Agriculture Development Program.