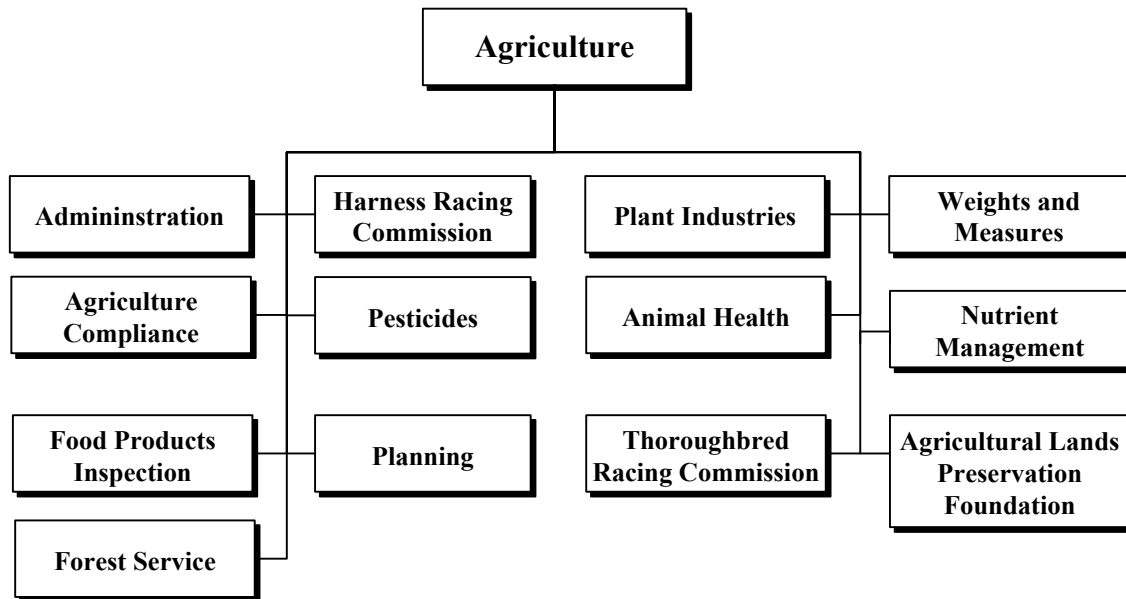
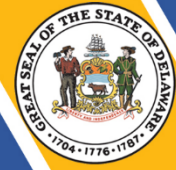
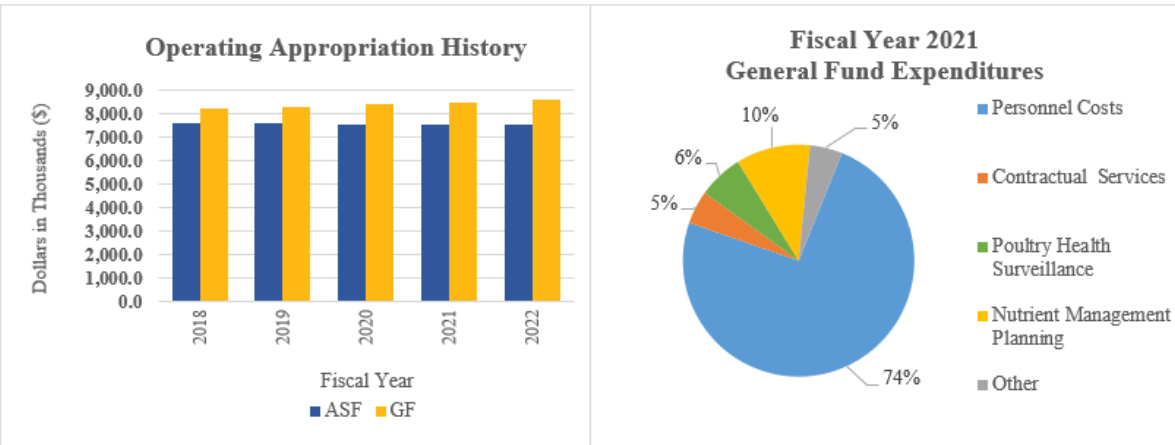




At a Glance

- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response to all human, animal and plant health emergencies;
- Reduce residues, pathogens and contaminants in the food supply, and the risk of food-borne illness through education and inspection;
- Develop and implement nutrient management practices to protect ground and surface waters, while maintaining a viable agricultural industry; and
- Support fair commerce for Delaware's consumers by ensuring the integrity of weighing and measuring devices.

Agriculture



Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the public.

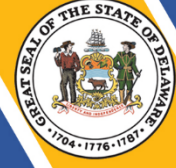
On the Web

For more information, visit <https://agriculture.delaware.gov/>.

Performance Measures

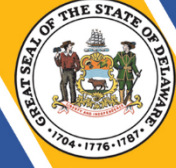
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	344,532	815,234*	349,797
	\$ of gross receipts for Delaware farmers markets (millions)**	1.9	3.0	3.0
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
	Federal	30,000	30,000	50,000
	* Includes funding allocated thorough American Rescue Plan Act			
	**Performance results have been impacted by COVID-19			

Agriculture



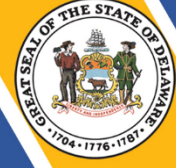
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
65-01-02	Agriculture Compliance			
	# of samples tested for pet food/animal/livestock feed:			
	official	243	250	250
	submitted	50	120	120
	# of samples tested for fertilizer and liming materials:			
	official	182	175	175
	submitted	46	15	15
65-01-03	# of official samples tested for frozen desserts	45	40	40
	# of submitted samples tested for livestock manure and poultry litter	676	800	800
	# of pet food/animal/livestock feed products approved for registration	18,953	14,500	14,500
	# of fertilizer and liming materials approved for registration	5,761	4,500	4,500
	Food Products Inspection			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	655	750	700
	grade A eggs (dozens)	11.3	9.8	98
	fruits and vegetables (lbs.)	0.18	0.21	0.21
	# of retail shell egg graded inspection (approximately 450 stores):			
	Inspections*	0	250	200
	violations	0	0	0
	# of food services safety training programs/ interactive encounters with various groups	272	200	250
	# of meat and poultry products (lbs.):			
	inspected (millions)	24.0	13.5	24.0
	condemned (thousands)	7.5	4.0	5.0
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	Reviews	542	800	700
	product condemned (lbs.)	363	100	100
	<i>*Performance results have been impacted by COVID-19</i>			

Agriculture



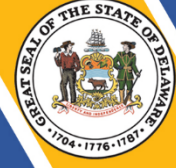
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
65-01-04	<i>Forest Service</i>			
	% of timber harvests that follow a management plan (acres)	30	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	40.4	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	70	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	30.6	65	65
65-01-05	<i>Harness Racing Commission</i>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibited medications:			
	blood and urine	1,647	1,400	1,400
	blood only, include Cobalt	764	500	500
	# of out of competition tests*	13	75	50
	# of pre-race blood gas samples collected to determine metabolic alkalosis*	2,059	2,000	2,000
	# of human samples tested for prohibited substances	137	100	125
	# of breathalyzer tests administered to licensees	7,382	6,500	6,500
	# of racing participants licensed	1,107	1,100	1,000
	<i>* Performance results have been impacted by COVID-19</i>			

Agriculture



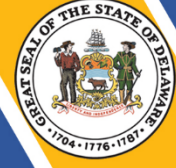
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
65-01-06	Pesticides			
	% of sample analysis related to priority incidents	45	50	50
	# of pesticide containers recycled	47,690	45,000	45,000
	% of actionable inspections	19.4	30	30
	# of pesticide applicators certified	3,624	3,732	3,842
65-01-07	Planning			
	% of zoning and subdivision proposals reviewed affecting agriculture	70	60	60
65-01-08	Plant Industries			
	# of certified acres inspected	4,811	4,500	4,500
	% of businesses inspected for Seed Law compliance	60	70	70
	% of retail nursery locations inspected	39	39	41
	% of acres infested with noxious weeds treated or under a control program	75	80	80
	# of registered bee colonies inspected	975	1,200	1,000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	87	100	100
	# of key pests in statewide survey	20	20	17
65-01-09	Animal Health			
	# of auction visits	44	458	45
	# of avian influenza (AI) tests	5,288	5,200	5,200
	# of positive AI tests	0	0	0
	# of hatchery visits	47	44	44
	# of equine infectious anemia tests performed	1,583	1,650	1,650
	% of human exposure rabies specimens with same-day turnaround time	99	100	100

Agriculture



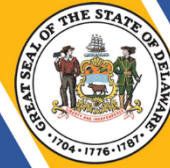
IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
65-01-10	Thoroughbred Racing Commission			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100%	100
	# of equine samples tested for prohibitive medications	837	750	750
	# of pre-race blood gas samples collected to determine metabolic alkalosis	384	400	400
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	152	200	200
	# of applicants licensed	4,475	4,000	4,000
65-01-11	Weights and Measures			
	# of consumer complaints	56	30	25
	# of small/large scales: tested	2,179	2,300	2,700
	rejected	65	70	85
	# of truck scales: tested	31	35	40
	rejected	0	1	0
	# of petroleum meters: inspected	11,144	10,901	12,000
	rejected	179	210	250
	# of vehicle tank meters: tested	238	239	242
	rejected	5	5	5
	# of moisture meters: tested	49	45	55
	rejected	1	0	1
	# of Delaware State Police enforcement scales: tested	48	18	30
	rejected	0	0	0
	# of package lots: compliance tested	2	112	300
	audited	4	39	45
	rejected*	0	90	125
	# of price verifications: performed	1	2	13
	failed	0	0	2

Agriculture



IPU	Performance Measure Name	Fiscal Year 2021 Actual	Fiscal Year 2022 Budget	Fiscal Year 2023 Governor's Recommended
	# of technicians registered	297	312	320
	# of licensed weighmasters	711	725	750
	# of gas samples: checked for octane compliance	1	1	2
	sent to fuel lab for further testing	0	2	2
	rejected	0	0	0
<i>* Performance results have been impacted by COVID-19</i>				
65-01-12	Nutrient Management			
	Poultry litter-manure relocated within Delaware for land application (tons)	18,999	22,500	22,500
	Poultry litter-manure exported from Delaware for land application (tons)	41,152	42,000	42,500
	Poultry litter-manure relocated to an alternative use project (tons)	6,446	6,500	6,500
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres reported under an updated nutrient management plan*	34,212	380,000	379,000
	# of nutrient consultants	156	150	150
	# of commercial handlers	94	100	100
	# of private applicators	903	910	915
	# of nutrient generators	426	425	430
	# of nutrient management farm audits*	1	45	85
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	3	35	80
	# of constituent complaints: received	28	30	30
	resolved	28	30	30
	# of notice of intents for CAFO permits	512	515	520
<i>* Performance results have been impacted by COVID-19</i>				

Agriculture



65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	3,695	8,000	8,000
	# of new participants in the Young Farmers program	0	5	5

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2021	FY 2022	FY 2023	FY 2023	FY 2021	FY 2022	FY 2023	FY 2023
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Agriculture								
General Fund	79.3	79.3	80.6	80.6	7,840.4	8,633.6	8,852.7	8,801.1
Appropriated Special Fund	43.5	43.5	44.2	44.2	4,462.5	7,563.0	7,594.8	7,663.3
Non-Approp. Special Fund	18.2	18.2	17.2	17.2	60,411.1	72,089.9	72,089.9	72,089.9
	141.0	141.0	142.0	142.0	72,714.0	88,286.5	88,537.4	88,554.3
TOTAL								
General Fund	79.3	79.3	80.6	80.6	7,840.4	8,633.6	8,852.7	8,801.1
Appropriated Special Fund	43.5	43.5	44.2	44.2	4,462.5	7,563.0	7,594.8	7,663.3
Non-Approp. Special Fund	18.2	18.2	17.2	17.2	60,411.1	72,089.9	72,089.9	72,089.9
	141.0	141.0	142.0	142.0	72,714.0	88,286.5	88,537.4	88,554.3

Agriculture
Agriculture
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Administration								
General Fund	15.0	15.0	15.0	15.0	2,126.0	2,520.0	2,416.0	2,391.0
Appropriated Special Fund	1.0	1.0	1.0	1.0	108.3	314.5	314.5	314.5
Non-Approp. Special Fund					2,643.8	435.0	435.0	435.0
	16.0	16.0	16.0	16.0	4,878.1	3,269.5	3,165.5	3,140.5
Agriculture Compliance								
General Fund	7.0	7.0	7.0	7.0	624.8	565.6	623.5	623.5
Appropriated Special Fund							17.0	40.0
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0	624.8	565.6	640.5	663.5
Food Products Inspection								
General Fund	4.8	4.8	5.1	5.1	298.2	463.5	480.8	480.8
Appropriated Special Fund	11.0	11.0	11.7	11.7	984.9	950.5	982.3	998.8
Non-Approp. Special Fund	8.2	8.2	8.2	8.2	849.0	534.0	534.0	534.0
	24.0	24.0	25.0	25.0	2,132.1	1,948.0	1,997.1	2,013.6
Forest Service								
General Fund	16.5	16.5	16.5	16.5	1,238.3	1,266.5	1,280.5	1,280.5
Appropriated Special Fund	2.5	2.5	2.5	2.5	426.2	660.5	660.5	660.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	729.8	1,974.1	1,974.1	1,974.1
	22.0	22.0	22.0	22.0	2,394.3	3,901.1	3,915.1	3,915.1
Harness Racing Commission								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0	1,219.4	2,434.8	2,411.3	2,434.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	25,879.7	40,534.7	40,534.7	40,534.7
	12.0	12.0	12.0	12.0	27,099.1	42,969.5	42,946.0	42,969.5
Pesticides								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0	566.5	686.4	686.4	686.4
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	341.4	338.1	338.1	338.1
	8.0	8.0	8.0	8.0	907.9	1,024.5	1,024.5	1,024.5
Planning								
General Fund	3.5	3.5	3.5	3.5	238.7	319.0	325.9	321.9
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	11.7	36.9	36.9	36.9
	4.0	4.0	4.0	4.0	250.4	355.9	362.8	358.8
Plant Industries								
General Fund	10.0	10.0	10.0	10.0	803.0	818.7	827.2	827.2
Appropriated Special Fund		0.0	0.0	0.0	17.3	129.3	135.8	141.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	766.6	156.5	156.5	156.5
	12.0	12.0	12.0	12.0	1,586.9	1,104.5	1,119.5	1,125.0
Animal Health								
General Fund	9.0	9.0	9.0	9.0	747.4	683.1	811.0	811.0
Appropriated Special Fund								
Non-Approp. Special Fund					286.7	210.0	210.0	210.0
	9.0	9.0	9.0	9.0	1,034.1	893.1	1,021.0	1,021.0
Thoroughbred Racing Commission								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	873.0	1,865.5	1,865.5	1,865.5
Non-Approp. Special Fund					13,140.7	21,102.2	21,102.2	21,102.2
	10.0	10.0	10.0	10.0	14,013.7	22,967.7	22,967.7	22,967.7

Agriculture
Agriculture
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Recommend
Weights and Measures								
General Fund	8.0	8.0	8.0	8.0	534.1	702.5	708.9	708.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>534.1</u>	<u>702.5</u>	<u>708.9</u>	<u>708.9</u>
Nutrient Management								
General Fund	4.5	4.5	5.5	5.5	1,181.3	1,244.3	1,327.7	1,305.1
Appropriated Special Fund								
Non-Approp. Special Fund	<u>1.5</u>	<u>1.5</u>	<u>0.5</u>	<u>0.5</u>	<u>1,513.4</u>	<u>766.2</u>	<u>766.2</u>	<u>766.2</u>
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>2,694.7</u>	<u>2,010.5</u>	<u>2,093.9</u>	<u>2,071.3</u>
Ag Lands Preservation Foundation								
General Fund	1.0	1.0	1.0	1.0	48.6	50.4	51.2	51.2
Appropriated Special Fund	2.0	2.0	2.0	2.0	266.9	521.5	521.5	521.5
Non-Approp. Special Fund					<u>14,248.3</u>	<u>6,002.2</u>	<u>6,002.2</u>	<u>6,002.2</u>
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>14,563.8</u>	<u>6,574.1</u>	<u>6,574.9</u>	<u>6,574.9</u>
TOTAL								
General Fund	79.3	79.3	80.6	80.6	7,840.4	8,633.6	8,852.7	8,801.1
Appropriated Special Fund	43.5	43.5	44.2	44.2	4,462.5	7,563.0	7,594.8	7,663.3
Non-Approp. Special Fund	<u>18.2</u>	<u>18.2</u>	<u>17.2</u>	<u>17.2</u>	<u>60,411.1</u>	<u>72,089.9</u>	<u>72,089.9</u>	<u>72,089.9</u>
	<u>141.0</u>	<u>141.0</u>	<u>142.0</u>	<u>142.0</u>	<u>72,714.0</u>	<u>88,286.5</u>	<u>88,537.4</u>	<u>88,554.3</u>

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,327.8	1,582.6	1,453.6	1,603.6		-150.0		1,453.6
Appropriated Special Fund	61.5	42.2	42.2	42.2				42.2
Non-Approp. Special Fund								
	1,389.3	1,624.8	1,495.8	1,645.8		-150.0		1,495.8
Travel								
General Fund								
Appropriated Special Fund	1.4	10.5	10.5	10.5				10.5
Non-Approp. Special Fund		0.4	0.4	0.4				0.4
	1.4	10.9	10.9	10.9				10.9
Contractual Services								
General Fund	79.4	184.9	209.9	184.9				184.9
Appropriated Special Fund	29.9	181.9	181.9	181.9				181.9
Non-Approp. Special Fund	2,624.7	284.6	284.6	284.6				284.6
	2,734.0	651.4	676.4	651.4				651.4
Energy								
General Fund								
Appropriated Special Fund	1.1	3.1	3.1	3.1				3.1
Non-Approp. Special Fund								
	1.1	3.1	3.1	3.1				3.1
Supplies and Materials								
General Fund	27.9	15.7	15.7	15.7				15.7
Appropriated Special Fund	6.2	31.8	31.8	31.8				31.8
Non-Approp. Special Fund	19.1	2.0	2.0	2.0				2.0
	53.2	49.5	49.5	49.5				49.5
Capital Outlay								
General Fund	11.8	20.0	20.0	20.0				20.0
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	11.8	50.0	50.0	50.0				50.0
Agriculture Development Program								
General Fund	101.9	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	101.9	139.6	139.6	139.6				139.6
Carvel Center/Irrigation								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	80.0	80.0	80.0	80.0				80.0

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Education Assistance								
General Fund								
Appropriated Special Fund	8.2	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	<u>8.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Other Items								
General Fund								
Appropriated Special Fund		148.0	148.0	148.0				148.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
Poultry Health Surveillance								
General Fund	497.2	497.2	497.2	497.2				497.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
TOTAL								
General Fund	2,126.0	2,520.0	2,416.0	2,541.0		-150.0		2,391.0
Appropriated Special Fund	108.3	314.5	314.5	314.5				314.5
Non-Approp. Special Fund	2,643.8	435.0	435.0	435.0				435.0
	<u>4,878.1</u>	<u>3,269.5</u>	<u>3,165.5</u>	<u>3,290.5</u>		<u>-150.0</u>		<u>3,140.5</u>
IPU REVENUES								
General Fund	37.5	0.4	0.4	0.4				0.4
Appropriated Special Fund	255.3	439.0	439.0	439.0				439.0
Non-Approp. Special Fund	2,970.6	437.0	437.0	437.0				437.0
	<u>3,263.4</u>	<u>876.4</u>	<u>876.4</u>	<u>876.4</u>				<u>876.4</u>
POSITIONS								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

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

- Recommend structural changes of (\$150.0) in Personnel Costs to Agriculture, Agriculture Compliance (65-01-02) and Agriculture, Animal Health (65-01-09) to reflect projected expenditures.
- Do not recommend enhancement of \$25.0 in Contractual Services.
- Recommend one-time funding of \$20.0 in Contractual Services for the purchase of WinWam Modules in the Fiscal Year 2023 Supplemental One-Time Appropriations Act.

**Agriculture
Agriculture
Agriculture Compliance
Internal Program Unit Summary**

65-01-02								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	555.6	486.3	544.2	494.2		50.0		544.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>555.6</u>	<u>486.3</u>	<u>544.2</u>	<u>494.2</u>		<u>50.0</u>		<u>544.2</u>
Travel								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Fund	38.9	52.5	52.5	52.5				52.5
Appropriated Special Fund			3.4				8.0	8.0
Non-Approp. Special Fund								
	<u>38.9</u>	<u>52.5</u>	<u>55.9</u>	<u>52.5</u>			<u>8.0</u>	<u>60.5</u>
Supplies and Materials								
General Fund	30.3	26.3	26.3	26.3				26.3
Appropriated Special Fund			13.6				32.0	32.0
Non-Approp. Special Fund								
	<u>30.3</u>	<u>26.3</u>	<u>39.9</u>	<u>26.3</u>			<u>32.0</u>	<u>58.3</u>
TOTAL								
General Fund	624.8	565.6	623.5	573.5		50.0		623.5
Appropriated Special Fund			17.0				40.0	40.0
Non-Approp. Special Fund								
	<u>624.8</u>	<u>565.6</u>	<u>640.5</u>	<u>573.5</u>		<u>50.0</u>	<u>40.0</u>	<u>663.5</u>
IPU REVENUES								
General Fund	521.0	300.0	300.0	300.0				300.0
Appropriated Special Fund		0.1	0.1	0.1				0.1
Non-Approp. Special Fund								
	<u>521.0</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<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 structural change of \$50.0 in Personnel Costs from Agriculture, Administration (65-01-01) to reflect projected expenditures. Do not recommend structural changes of \$3.4 ASF in Contractual Services and \$13.6 ASF in Supplies and Materials.
- Recommend enhancements of \$8.0 ASF in Contractual Services and \$32.0 ASF in Supplies and Materials to reflect expenditures associated with Senate Bill 96.

**Agriculture
Agriculture
Food Products Inspection
Internal Program Unit Summary**

65-01-03								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	278.8	424.2	441.5	427.9			13.6	441.5
Appropriated Special Fund	943.9	899.8	931.6	899.8			48.3	948.1
Non-Approp. Special Fund	541.1	458.0	458.0	458.0				458.0
	1,763.8	1,782.0	1,831.1	1,785.7			61.9	1,847.6
Travel								
General Fund		2.7	2.7	2.7				2.7
Appropriated Special Fund	25.6	33.5	33.5	33.5				33.5
Non-Approp. Special Fund		3.6	3.6	3.6				3.6
	25.6	39.8	39.8	39.8				39.8
Contractual Services								
General Fund	15.1	31.6	31.6	31.6				31.6
Appropriated Special Fund	13.7	9.0	9.0	9.0				9.0
Non-Approp. Special Fund	287.7	68.2	68.2	68.2				68.2
	316.5	108.8	108.8	108.8				108.8
Supplies and Materials								
General Fund	4.3	5.0	5.0	5.0				5.0
Appropriated Special Fund	1.7	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	20.2	4.2	4.2	4.2				4.2
	26.2	17.4	17.4	17.4				17.4
TOTAL								
General Fund	298.2	463.5	480.8	467.2			13.6	480.8
Appropriated Special Fund	984.9	950.5	982.3	950.5			48.3	998.8
Non-Approp. Special Fund	849.0	534.0	534.0	534.0				534.0
	2,132.1	1,948.0	1,997.1	1,951.7			61.9	2,013.6
IPU REVENUES								
General Fund	3.2	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,474.5	950.5	950.5	950.5				950.5
Non-Approp. Special Fund	848.9	500.0	500.0	500.0				500.0
	2,326.6	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Fund	4.8	4.8	5.1	4.8			0.3	5.1
Appropriated Special Fund	11.0	11.0	11.7	11.0			0.7	11.7
Non-Approp. Special Fund	8.2	8.2	8.2	8.2				8.2
	24.0	24.0	25.0	24.0			1.0	25.0

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

- Recommend enhancements of \$13.6 and \$48.3 ASF in Personnel costs for salary increases and 0.3 FTE and 0.7 ASF FTE Agriculture Commodity Inspector II position to assist with food inspections.

**Agriculture
Agriculture
Forest Service
Internal Program Unit Summary**

65-01-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	1,182.2	1,210.5	1,224.5	1,224.5				1,224.5
Appropriated Special Fund	197.8	267.7	267.7	267.7				267.7
Non-Approp. Special Fund	334.4	448.4	448.4	448.4				448.4
	1,714.4	1,926.6	1,940.6	1,940.6				1,940.6
Travel								
General Fund								
Appropriated Special Fund	37.3	30.0	30.0	30.0				30.0
Non-Approp. Special Fund		6.0	6.0	6.0				6.0
	37.3	36.0	36.0	36.0				36.0
Contractual Services								
General Fund	17.4	17.1	17.1	17.1				17.1
Appropriated Special Fund	91.9	102.8	102.8	102.8				102.8
Non-Approp. Special Fund	252.8	465.8	465.8	465.8				465.8
	362.1	585.7	585.7	585.7				585.7
Energy								
General Fund	18.7	18.7	18.7	18.7				18.7
Appropriated Special Fund	4.5	13.0	13.0	13.0				13.0
Non-Approp. Special Fund								
	23.2	31.7	31.7	31.7				31.7
Supplies and Materials								
General Fund	20.0	20.2	20.2	20.2				20.2
Appropriated Special Fund	90.4	96.0	96.0	96.0				96.0
Non-Approp. Special Fund	128.4	129.9	129.9	129.9				129.9
	238.8	246.1	246.1	246.1				246.1
Capital Outlay								
General Fund								
Appropriated Special Fund	4.3	147.0	147.0	147.0				147.0
Non-Approp. Special Fund	14.2	850.0	850.0	850.0				850.0
	18.5	997.0	997.0	997.0				997.0
Other Items								
General Fund								
Appropriated Special Fund		74.0	74.0	74.0				74.0
Non-Approp. Special Fund								
	0.0	74.0	74.0	74.0				74.0
Revenue Refund								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0

**Agriculture
Agriculture
Forest Service
Internal Program Unit Summary**

65-01-04								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund	1,238.3	1,266.5	1,280.5	1,280.5				1,280.5
Appropriated Special Fund	426.2	660.5	660.5	660.5				660.5
Non-Approp. Special Fund	729.8	1,974.1	1,974.1	1,974.1				1,974.1
	<u>2,394.3</u>	<u>3,901.1</u>	<u>3,915.1</u>	<u>3,915.1</u>				<u>3,915.1</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	621.0	661.0	661.0	661.0				661.0
Non-Approp. Special Fund	952.1	1,975.5	1,975.5	1,975.5				1,975.5
	<u>1,573.1</u>	<u>2,636.5</u>	<u>2,636.5</u>	<u>2,636.5</u>				<u>2,636.5</u>
POSITIONS								
General Fund	16.5	16.5	16.5	16.5				16.5
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

**Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary**

65-01-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,078.5	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	103.1	96.3	96.3	96.3				96.3
	<u>1,181.6</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Fund								
Appropriated Special Fund	0.5	16.0	16.0	16.0				16.0
Non-Approp. Special Fund		5.4	5.4	5.4				5.4
	<u>0.5</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Fund								
Appropriated Special Fund	52.9	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	25,421.2	40,035.9	40,035.9	40,035.9				40,035.9
	<u>25,474.1</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 Fund								
Appropriated Special Fund	24.4	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	9.1	32.1	32.1	32.1				32.1
	<u>33.5</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	27.6	36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	<u>27.6</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Equine Drug Testing								
General Fund								
Appropriated Special Fund		740.0	716.5	740.0				740.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>740.0</u>	<u>716.5</u>	<u>740.0</u>				<u>740.0</u>
Fingerprinting								
General Fund								
Appropriated Special Fund	2.8	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	<u>2.8</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	346.3	362.5	362.5	362.5				362.5
	<u>346.3</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>

**Agriculture
Agriculture
Harness Racing Commission
Internal Program Unit Summary**

65-01-05								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Purses and Promotions								
General Fund								
Appropriated Special Fund	32.7	35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	<u>32.7</u>	<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
TOTAL								
General Fund								
Appropriated Special Fund	1,219.4	2,434.8	2,411.3	2,434.8				2,434.8
Non-Approp. Special Fund	25,879.7	40,534.7	40,534.7	40,534.7				40,534.7
	<u>27,099.1</u>	<u>42,969.5</u>	<u>42,946.0</u>	<u>42,969.5</u>				<u>42,969.5</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,205.9	2,529.8	2,529.8	2,529.8				2,529.8
Non-Approp. Special Fund	27,974.4	40,534.7	40,534.7	40,534.7				40,534.7
	<u>29,180.3</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>				<u>43,064.5</u>
POSITIONS								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Do not recommend structural change of (\$23.5) ASF in Equine Drug Testing.

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	475.6	474.4	474.4	474.4				474.4
Non-Approp. Special Fund	118.6	127.2	127.2	127.2				127.2
	594.2	601.6	601.6	601.6				601.6
Travel								
General Fund								
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund		8.8	8.8	8.8				8.8
	0.0	9.8	9.8	9.8				9.8
Contractual Services								
General Fund								
Appropriated Special Fund	81.0	169.2	169.2	169.2				169.2
Non-Approp. Special Fund	145.2	165.2	165.2	165.2				165.2
	226.2	334.4	334.4	334.4				334.4
Supplies and Materials								
General Fund								
Appropriated Special Fund	9.9	13.1	13.1	13.1				13.1
Non-Approp. Special Fund	77.6	36.9	36.9	36.9				36.9
	87.5	50.0	50.0	50.0				50.0
Capital Outlay								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	0.0	25.0	25.0	25.0				25.0
Revenue Refund								
General Fund								
Appropriated Special Fund		3.7	3.7	3.7				3.7
Non-Approp. Special Fund								
	0.0	3.7	3.7	3.7				3.7
TOTAL								
General Fund								
Appropriated Special Fund	566.5	686.4	686.4	686.4				686.4
Non-Approp. Special Fund	341.4	338.1	338.1	338.1				338.1
	907.9	1,024.5	1,024.5	1,024.5				1,024.5
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	1,069.8	600.0	600.0	600.0				600.0
Non-Approp. Special Fund	341.1	346.0	346.0	346.0				346.0
	1,411.0	946.0	946.0	946.0				946.0

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.

**Agriculture
Agriculture
Planning
Internal Program Unit Summary**

65-01-07								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	217.7	295.9	298.8	298.8				298.8
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	36.1	36.1	36.1				36.1
	<u>229.4</u>	<u>332.0</u>	<u>334.9</u>	<u>334.9</u>				<u>334.9</u>
Contractual Services								
General Fund	17.6	17.6	21.6	17.6				17.6
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	<u>17.6</u>	<u>18.4</u>	<u>22.4</u>	<u>18.4</u>				<u>18.4</u>
Supplies and Materials								
General Fund	3.4	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.4</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
TOTAL								
General Fund	238.7	319.0	325.9	321.9				321.9
Appropriated Special Fund								
Non-Approp. Special Fund	11.7	36.9	36.9	36.9				36.9
	<u>250.4</u>	<u>355.9</u>	<u>362.8</u>	<u>358.8</u>				<u>358.8</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	37.4	37.1	37.1	37.1				37.1
	<u>37.4</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>				<u>37.1</u>
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	<u>4.0</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

- Do not recommend enhancement of \$4.0 in Contractual Services.

**Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary**

65-01-08								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	743.9	747.7	756.2	756.2				756.2
Appropriated Special Fund	6.2	40.7	41.2	40.7				40.7
Non-Approp. Special Fund	189.2	104.2	104.2	104.2				104.2
	939.3	892.6	901.6	901.1				901.1
Travel								
General Fund		0.4	0.4	0.4				0.4
Appropriated Special Fund		1.5	2.5	1.5			2.0	3.5
Non-Approp. Special Fund		1.5	1.5	1.5				1.5
	0.0	3.4	4.4	3.4			2.0	5.4
Contractual Services								
General Fund	38.5	53.6	53.6	53.6				53.6
Appropriated Special Fund	10.0	76.5	78.5	76.5			10.0	86.5
Non-Approp. Special Fund	524.6	47.5	47.5	47.5				47.5
	573.1	177.6	179.6	177.6			10.0	187.6
Supplies and Materials								
General Fund	10.7	7.0	7.0	7.0				7.0
Appropriated Special Fund	1.1	5.6	7.6	5.6				5.6
Non-Approp. Special Fund	52.8	3.3	3.3	3.3				3.3
	64.6	15.9	17.9	15.9				15.9
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	6.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	6.0	5.0				5.0
Plant Pest Survey and Control								
General Fund	9.9	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.9	10.0	10.0	10.0				10.0
TOTAL								
General Fund	803.0	818.7	827.2	827.2				827.2
Appropriated Special Fund	17.3	129.3	135.8	129.3			12.0	141.3
Non-Approp. Special Fund	766.6	156.5	156.5	156.5				156.5
	1,586.9	1,104.5	1,119.5	1,113.0			12.0	1,125.0
IPU REVENUES								
General Fund	2.1	1.5	1.5	1.5				1.5
Appropriated Special Fund	25.8	129.3	129.3	129.3				129.3
Non-Approp. Special Fund	765.5	277.8	277.8	277.8				277.8
	793.4	408.6	408.6	408.6				408.6

**Agriculture
Agriculture
Plant Industries
Internal Program Unit Summary**

65-01-08					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund		0.0	0.0	0.0				0.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	12.0	12.0	12.0	12.0				12.0

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

- Do not recommend structural changes of 0.5 ASF in Personnel Costs, 1.0 ASF in Travel, \$2.0 ASF in Contractual Services, \$2.0 ASF Supplies and Materials, and \$1.0 ASF in Capital Outlay from Agriculture, Harness Racing Commission (65-01-05).
- Recommend enhancements of \$2.0 ASF in Travel and \$10.0 ASF in Contractual Services to reflect projected expenditures.

**Agriculture
Agriculture
Animal Health
Internal Program Unit Summary**

65-01-09								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	683.2	581.5	690.3	590.3		100.0		690.3
Appropriated Special Fund								
Non-Approp. Special Fund	46.0							
	<u>729.2</u>	<u>581.5</u>	<u>690.3</u>	<u>590.3</u>		<u>100.0</u>		<u>690.3</u>
Travel								
General Fund		5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund		7.2	7.2	7.2				7.2
	<u>0.0</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Fund	44.2	77.3	96.4	77.3			19.1	96.4
Appropriated Special Fund								
Non-Approp. Special Fund	236.1	187.8	187.8	187.8				187.8
	<u>280.3</u>	<u>265.1</u>	<u>284.2</u>	<u>265.1</u>			<u>19.1</u>	<u>284.2</u>
Supplies and Materials								
General Fund	20.0	18.8	18.8	18.8				18.8
Appropriated Special Fund								
Non-Approp. Special Fund	4.6	15.0	15.0	15.0				15.0
	<u>24.6</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Capital Outlay								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Fund	747.4	683.1	811.0	691.9		100.0	19.1	811.0
Appropriated Special Fund								
Non-Approp. Special Fund	286.7	210.0	210.0	210.0				210.0
	<u>1,034.1</u>	<u>893.1</u>	<u>1,021.0</u>	<u>901.9</u>		<u>100.0</u>	<u>19.1</u>	<u>1,021.0</u>
IPU REVENUES								
General Fund	25.2	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	286.9	210.0	210.0	210.0				210.0
	<u>312.1</u>	<u>238.2</u>	<u>238.2</u>	<u>238.2</u>				<u>238.2</u>

**Agriculture
Agriculture
Animal Health
Internal Program Unit Summary**

65-01-09					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend structural change of \$100.0 in Personnel Costs from Agriculture, Administration (65-01-01) to reflect projected expenditures.
- Recommend enhancement of \$19.1 in Contractual Services for technology needs.

**Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary**

65-01-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	795.1	1,073.2	1,073.2	1,073.2				1,073.2
Non-Approp. Special Fund								
	795.1	1,073.2	1,073.2	1,073.2				1,073.2
Travel								
General Fund								
Appropriated Special Fund	1.3	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	1.3	25.0	25.0	25.0				25.0
Contractual Services								
General Fund								
Appropriated Special Fund	43.1	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	13,140.3	21,102.2	21,102.2	21,102.2				21,102.2
	13,183.4	21,302.6	21,302.6	21,302.6				21,302.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	12.1	20.1	20.1	20.1				20.1
Non-Approp. Special Fund	0.4							
	12.5	20.1	20.1	20.1				20.1
Capital Outlay								
General Fund								
Appropriated Special Fund		86.8	86.8	86.8				86.8
Non-Approp. Special Fund								
	0.0	86.8	86.8	86.8				86.8
Equine Drug Testing								
General Fund								
Appropriated Special Fund		275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	0.0	275.0	275.0	275.0				275.0
Fingerprints								
General Fund								
Appropriated Special Fund	21.4	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	21.4	110.0	110.0	110.0				110.0
Research and Development								
General Fund								
Appropriated Special Fund		75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	0.0	75.0	75.0	75.0				75.0

**Agriculture
Agriculture
Thoroughbred Racing Commission
Internal Program Unit Summary**

65-01-10								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
TOTAL								
General Fund								
Appropriated Special Fund	873.0	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	13,140.7	21,102.2	21,102.2	21,102.2				21,102.2
	<u>14,013.7</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,011.5	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	12,878.8	21,102.2	21,102.2	21,102.2				21,102.2
	<u>13,890.3</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>
POSITIONS								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>10.0</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 2022 level of service.

**Agriculture
Agriculture
Weights and Measures
Internal Program Unit Summary**

65-01-11								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	465.2	601.3	605.7	605.7				605.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	465.2	601.3	605.7	605.7				605.7
Travel								
General Fund		5.1	5.1	5.1				5.1
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.1	5.1	5.1				5.1
Contractual Services								
General Fund	58.3	67.5	69.5	67.5			2.0	69.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	58.3	67.5	69.5	67.5			2.0	69.5
Supplies and Materials								
General Fund	10.6	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	10.6	28.6	28.6	28.6				28.6
TOTAL								
General Fund	534.1	702.5	708.9	706.9			2.0	708.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	534.1	702.5	708.9	706.9			2.0	708.9
IPU REVENUES								
General Fund	8.6	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.6	8.0	8.0	8.0				8.0
POSITIONS								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0				8.0

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

- Recommend enhancement of \$2.0 Contractual Services for the technology annual maintenance.

**Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary**

65-01-12								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	367.9	377.4	438.2	381.3			56.9	438.2
Appropriated Special Fund								
Non-Approp. Special Fund	93.7	110.0	110.0	110.0				110.0
	461.6	487.4	548.2	491.3			56.9	548.2
Travel								
General Fund		5.7	5.7	5.7				5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	5.7	5.7	5.7				5.7
Contractual Services								
General Fund	8.8	14.3	14.3	14.3				14.3
Appropriated Special Fund								
Non-Approp. Special Fund	1,419.7	216.9	216.9	216.9				216.9
	1,428.5	231.2	231.2	231.2				231.2
Supplies and Materials								
General Fund	0.4	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.4	4.0	4.0	4.0				4.0
Cover Crops								
General Fund		19.6	42.2	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	19.6	42.2	19.6				19.6
Nutrient Management Program								
General Fund	804.2	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	804.2	823.3	823.3	823.3				823.3
Other Items								
General Fund								
Appropriated Special Fund		439.3	439.3	439.3				439.3
Non-Approp. Special Fund								
	0.0	439.3	439.3	439.3				439.3
TOTAL								
General Fund	1,181.3	1,244.3	1,327.7	1,248.2			56.9	1,305.1
Appropriated Special Fund								
Non-Approp. Special Fund	1,513.4	766.2	766.2	766.2				766.2
	2,694.7	2,010.5	2,093.9	2,014.4			56.9	2,071.3

**Agriculture
Agriculture
Nutrient Management
Internal Program Unit Summary**

65-01-12								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
IPU REVENUES								
General Fund	12.1	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	666.2	766.2	766.2	766.2				766.2
	<u>678.3</u>	<u>778.2</u>	<u>778.2</u>	<u>778.2</u>				<u>778.2</u>
POSITIONS								
General Fund	4.5	4.5	5.5	4.5			1.0	5.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	1.5	0.5	1.5			-1.0	0.5
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

- Recommend enhancement of \$56.9 in Personnel Costs, 1.0 FTE and (1.0) NSF FTE Environmental Scientist II to meet Nutrient Management inspection needs. Do not recommend additional enhancement of \$22.6 in Cover Crops.

**Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary**

65-01-13								
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
Personnel Costs								
General Fund	48.6	50.4	51.2	51.2				51.2
Appropriated Special Fund	53.9	120.4	120.4	120.4				120.4
Non-Approp. Special Fund								
	102.5	170.8	171.6	171.6				171.6
Travel								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
Contractual Services								
General Fund								
Appropriated Special Fund	212.0	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	762.2	480.0	480.0	480.0				480.0
	974.2	867.1	867.1	867.1				867.1
Supplies and Materials								
General Fund								
Appropriated Special Fund	1.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	1.0	7.0	7.0	7.0				7.0
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	13,486.1	5,522.2	5,522.2	5,522.2				5,522.2
	13,486.1	5,527.2	5,527.2	5,527.2				5,527.2
TOTAL								
General Fund	48.6	50.4	51.2	51.2				51.2
Appropriated Special Fund	266.9	521.5	521.5	521.5				521.5
Non-Approp. Special Fund	14,248.3	6,002.2	6,002.2	6,002.2				6,002.2
	14,563.8	6,574.1	6,574.9	6,574.9				6,574.9
IPU REVENUES								
General Fund								
Appropriated Special Fund	508.8	508.8	508.8	508.8				508.8
Non-Approp. Special Fund	10,143.5	11,722.3	11,722.3	11,722.3				11,722.3
	10,652.3	12,231.1	12,231.1	12,231.1				12,231.1

**Agriculture
Agriculture
Ag Lands Preservation Foundation
Internal Program Unit Summary**

65-01-13					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2023 Recommend
LINES	FY 2021 Actual	FY 2022 Budget	FY 2023 Request	FY 2023 Base				
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Recommend base funding to maintain Fiscal Year 2022 level of service.