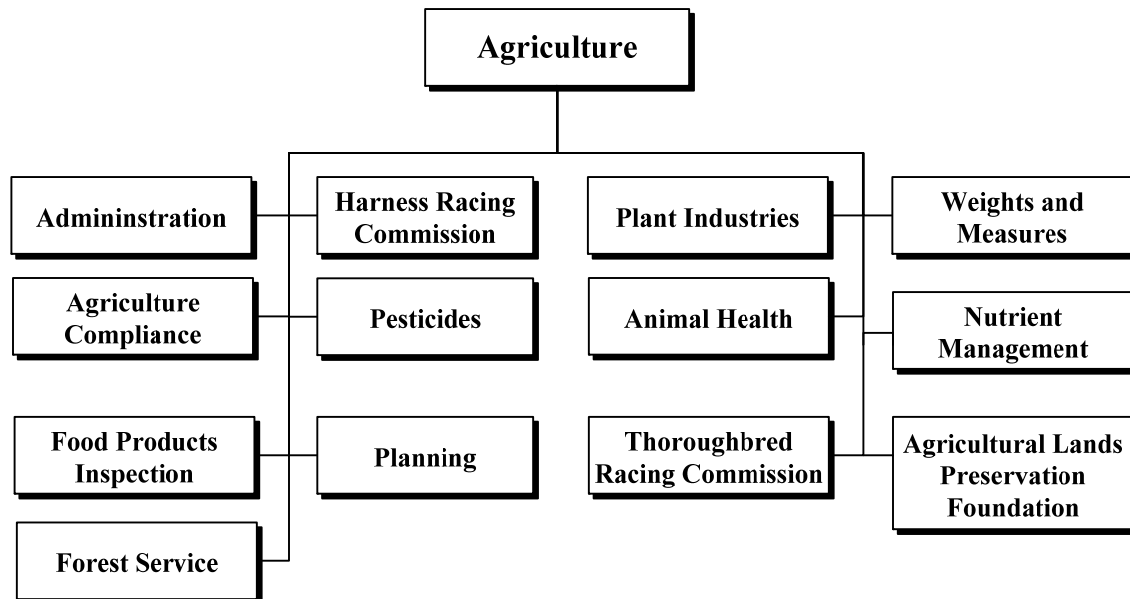
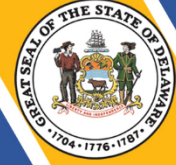
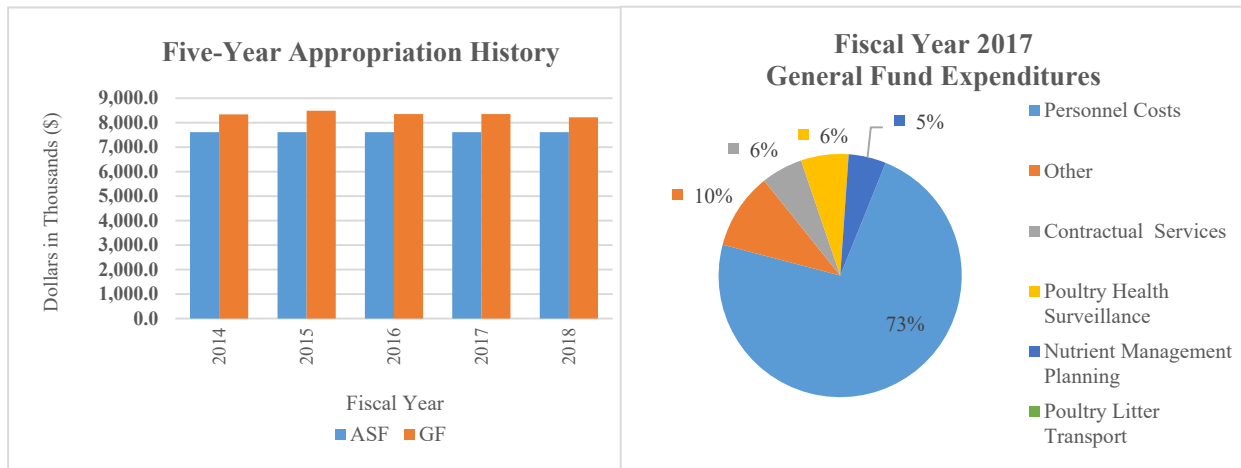
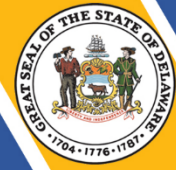




At a Glance

- 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 general public. DDA is comprised of 13 sections: Administration; Agriculture Compliance; Food Products Inspection; Forest Service; Harness Racing Commission; Pesticides; Planning; Plant Industries; Animal Health; Thoroughbred Racing Commission; Weights and Measures; Nutrient Management; and Agricultural Lands Preservation Foundation.

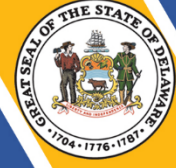
On the Web

For more information about DDA, visit their website at: dda.delaware.gov/.

Performance Measures

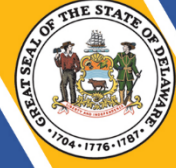
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	299,429	300,000	300,000
	\$ of gross receipts for Delaware farmers markets (millions)	3.0	2.9	3.1

Agriculture



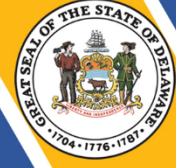
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-02	Agriculture Compliance			
	# of samples tested for pet food/animal/livestock feed:			
	official	282	250	250
	submitted	122	165	165
	# of samples tested for fertilizer and liming materials:			
	official	50	175	175
	submitted	19	15	15
	# of official samples tested for frozen desserts	60	40	40
65-01-03	# of submitted samples tested for livestock manure and poultry litter	936	1,050	1,050
	# of pet food/animal/livestock feed products approved for registration	16,419	14,578	14,578
	# of fertilizer and liming materials approved for registration	4,888	4,666	4,666
65-01-03	Food Products Inspection			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	700.50	650.00	650.00
	grade A eggs (dozens)	11.30	9.90	9.90
	fruits and vegetables (lbs.)	0.37	0.40	0.40
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	170	250	250
	violations	0	0	0

Agriculture



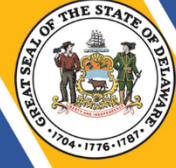
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of food services safety training programs/interactive encounters with various groups	159	100	100
	# of meat and poultry products (lbs.):			
	inspected (millions)	11.0	10.5	10.5
	condemned (thousands)	8.5	2.0	2.0
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	reviews	695	350	600
	product condemned (lbs.)	52	100	100
65-01-04	Forest Service			
	% of timber harvests on nonindustrial private forest land that follow a forest management plan	17.1	50.0	40.0
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities	29.8	35.0	35.0
	% of volunteer fire companies participating in wildfire assistance education programs	81.7	60.0	65.0
	% of public and private elementary schools that participate in Forest Service educational programs	54.9	70.0	60.0

Agriculture



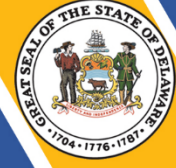
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-05	<i>Harness Racing Commission</i>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications:			
	blood and urine	1,825	2,350	1,800
	blood only, include Cobalt	593	390	500
	# of out of competition tests	103	15	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,850	4,100	2,500
	# of human samples tested for prohibitive substances	188	170	170
	# of breathalyzer tests administered to licensees	7,927	8,000	7,800
	# of racing participants licensed	1,700	1,700	1,700
65-01-06	<i>Pesticides</i>			
	% of sample analysis related to priority incidents	39	50	50
	# of pesticide containers recycled	46,000	45,000	45,000
	% of actionable inspections	25	30	30
	# of pesticide applicators certified	3,005	3,215	3,440
65-01-07	<i>Planning</i>			
	% of zoning and subdivision proposals reviewed affecting agriculture	69	50	50

Agriculture



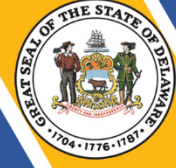
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
65-01-08 Plant Industries				
	# of certified acres inspected	5,000	4,000	5,000
	% of businesses inspected for Seed Law compliance	70	65	70
	% of retail nursery locations inspected	36	38	40
	% of acres infested with noxious weeds treated or under a control program	50	40	60
	# of registered bee colonies inspected	1,181	1,000	1,500
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	88	100	100
	# of key pests in statewide survey	16	16	23
65-01-09 Animal Health				
	# of auction visits	53	55	55
	# of avian influenza (AI) tests	5,285	5,350	5,350
	# of positive AI tests	0	0	0
	# of hatchery visits	60	60	60
	# of equine infectious anemia tests performed	1,658	1,600	1,600
	% of human exposure rabies specimens with same-day turnaround time	97	100	100
65-01-10 Thoroughbred Racing Commission				
	% accreditation of commission's stewards	100	100	100

Agriculture



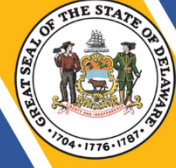
IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	1,646	1,600	1,600
	# of pre-race blood gas samples collected to determine metabolic alkalosis	456	450	450
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	205	205	205
	# of applicants licensed	4,457	4,500	4,500
65-01-11	<i>Weights and Measures</i>			
	# of consumer complaints	60	70	85
	# of small/large scales: tested	4,232	4,300	4,350
	rejected	56	62	62
	# of truck scales: tested	290	300	310
	rejected	3	3	5
	# of petroleum meters: inspected	8,568	8,500	8,737
	rejected	91	100	100
	# of vehicle tank meters: tested	461	457	470
	rejected	4	4	6
	# of moisture meters: tested	94	94	98
	rejected	3	2	4

Agriculture



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	# of Delaware State Police enforcement scales:			
	tested	16	18	18
	rejected	0	0	0
	# of package lots:			
	compliance tested	1,473	1,500	1,600
	audited	871	902	1,000
	rejected	409	450	450
	# of price verifications:			
	performed	88	80	100
	failed	4	2	4
	# of technicians registered	336	345	347
	# of licensed weighmasters	833	840	840
	# of gas samples:			
	checked for octane compliance	52	60	60
	sent to fuel lab for further testing	0	2	2
	rejected	0	0	0
65-01-12	Nutrient Management			
	Poultry litter-manure relocated within Delaware for land application (tons)	16,780	18,000	18,000
	Poultry litter-manure exported from Delaware for land application (tons)	19,529	21,600	21,600
	Poultry litter-manure relocated to an alternative use project (tons)	15,580	23,000	23,000

Agriculture



IPU	Performance Measure Name	Fiscal Year 2017 Actual	Fiscal Year 2018 Budget	Fiscal Year 2019 Governor's Recommended
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	99	99	99
	# of acres managed under an updated nutrient management plan	317,187	320,000	320,000
	# of nutrient consultants	150	155	160
	# of commercial handlers	96	100	100
	# of private applicators	1,029	1,050	1,100
	# of nutrient generators	529	540	540
	# of nutrient management farm audits	35	60	60
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	2	40	60
	# of constituent complaints: received	35	50	50
	resolved	35	50	50
	# of notice of intents for CAFO permits	110	250	400
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	3,039	2,500	5,500
	# of new participants in the Young Farmers program	4	3	5

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Agriculture								
General Funds	80.8	80.3	80.3	80.3	7,879.1	8,222.2	8,355.1	8,325.6
Appropriated S/F	44.0	43.5	43.5	43.5	4,607.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	<u>15.2</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>	<u>45,405.3</u>	<u>72,011.2</u>	<u>72,011.2</u>	<u>72,011.2</u>
	140.0	140.0	140.0	140.0	57,892.2	87,847.9	87,980.8	87,951.3
TOTAL								
General Funds	80.8	80.3	80.3	80.3	7,879.1	8,222.2	8,355.1	8,325.6
Appropriated S/F	44.0	43.5	43.5	43.5	4,607.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	<u>15.2</u>	<u>16.2</u>	<u>16.2</u>	<u>16.2</u>	<u>45,405.3</u>	<u>72,011.2</u>	<u>72,011.2</u>	<u>72,011.2</u>
	140.0	140.0	140.0	140.0	57,892.2	87,847.9	87,980.8	87,951.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					1.4	325.9		
Special Funds					<u>1.0</u>			
SUBTOTAL					2.4	325.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,880.5	8,548.1	8,355.1	8,325.6
Special Funds					<u>50,014.1</u>	<u>79,625.7</u>	<u>79,625.7</u>	<u>79,625.7</u>
TOTAL					57,894.6	88,173.8	87,980.8	87,951.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,880.5	8,548.1	8,355.1	8,325.6
Special Funds					<u>50,014.1</u>	<u>79,625.7</u>	<u>79,625.7</u>	<u>79,625.7</u>
GRAND TOTAL					57,894.6	88,173.8	87,980.8	87,951.3
	(Reverted)				61.1			
	(Encumbering)				325.9			
	(Continuing)							

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00	POSITIONS				DOLLARS			
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
Programs								
Administration								
General Funds	17.0	17.0	17.0	17.0	2,284.3	2,436.9	2,575.2	2,573.5
Appropriated S/F	2.0	2.0	2.0	2.0	160.7	378.7	378.7	378.7
Non-Appropriated S/F					265.9	435.0	435.0	435.0
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>2,710.9</u>	<u>3,250.6</u>	<u>3,388.9</u>	<u>3,387.2</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	511.8	527.3	526.6	525.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>511.8</u>	<u>527.3</u>	<u>526.6</u>	<u>525.7</u>
Food Products Inspection								
General Funds	4.8	4.8	4.8	4.8	371.3	458.6	458.4	455.2
Appropriated S/F	11.0	11.0	11.0	11.0	974.7	950.5	950.5	950.5
Non-Appropriated S/F	6.2	8.2	8.2	8.2	551.5	534.0	534.0	534.0
	<u>22.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,897.5</u>	<u>1,943.1</u>	<u>1,942.9</u>	<u>1,939.7</u>
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,216.9	1,214.9	1,213.2	1,213.2
Appropriated S/F	2.5	2.5	2.5	2.5	366.1	660.5	660.5	660.5
Non-Appropriated S/F	4.0	3.0	3.0	3.0	670.6	1,974.1	1,974.1	1,974.1
	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>2,253.6</u>	<u>3,849.5</u>	<u>3,847.8</u>	<u>3,847.8</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,138.2	2,529.8	2,529.8	2,529.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	26,769.4	40,534.7	40,534.7	40,534.7
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>27,907.6</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	696.9	591.4	591.4	591.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	320.1	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>1,017.0</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>
Planning								
General Funds	3.5	3.5	3.5	3.5	317.2	308.7	308.3	307.2
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5		36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>317.2</u>	<u>345.6</u>	<u>345.2</u>	<u>344.1</u>
Plant Industries								
General Funds	10.5	10.0	10.0	10.0	745.5	800.2	799.3	790.4
Appropriated S/F	0.5				51.7	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	128.9	156.5	156.5	156.5
	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>926.1</u>	<u>1,086.0</u>	<u>1,085.1</u>	<u>1,076.2</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend
	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Recommend				
Animal Health								
General Funds	8.0	9.0	9.0	9.0	644.2	631.1	630.7	625.6
Appropriated S/F								
Non-Appropriated S/F					263.1	210.0	210.0	210.0
	<u>8.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>907.3</u>	<u>841.1</u>	<u>840.7</u>	<u>835.6</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	949.4	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					12,846.0	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>13,795.4</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>
Weights and Measures								
General Funds	9.0	8.0	8.0	8.0	568.4	656.0	655.1	646.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>568.4</u>	<u>656.0</u>	<u>655.1</u>	<u>646.9</u>
Nutrient Management								
General Funds	3.5	3.5	3.5	3.5	1,171.9	1,141.2	1,141.0	1,140.6
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	229.9	687.5	687.5	687.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,401.8</u>	<u>1,828.7</u>	<u>1,828.5</u>	<u>1,828.1</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	47.6	47.3	47.3	47.3
Appropriated S/F	2.0	2.0	2.0	2.0	270.1	508.8	508.8	508.8
Non-Appropriated S/F					3,359.9	6,002.2	6,002.2	6,002.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3,677.6</u>	<u>6,558.3</u>	<u>6,558.3</u>	<u>6,558.3</u>
TOTAL								
General Funds	80.8	80.3	80.3	80.3	7,879.1	8,222.2	8,355.1	8,325.6
Appropriated S/F	44.0	43.5	43.5	43.5	4,607.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	16.2	16.2	16.2	45,405.3	72,011.2	72,011.2	72,011.2
	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>57,892.2</u>	<u>87,847.9</u>	<u>87,980.8</u>	<u>87,951.3</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,462.3	1,700.1	1,698.8	1,698.8				1,698.8
Appropriated S/F	62.0	106.4	106.4	106.4				106.4
Non-Appropriated S/F								
	<u>1,524.3</u>	<u>1,806.5</u>	<u>1,805.2</u>	<u>1,805.2</u>				<u>1,805.2</u>
Travel								
General Funds								
Appropriated S/F	6.7	10.5	10.5	10.5				10.5
Non-Appropriated S/F	0.4	0.4	0.4	0.4				0.4
	<u>7.1</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	111.1	123.9	123.9	122.2				122.2
Appropriated S/F	74.4	183.3	183.3	183.3				183.3
Non-Appropriated S/F	251.8	284.6	284.6	284.6				284.6
	<u>437.3</u>	<u>591.8</u>	<u>591.8</u>	<u>590.1</u>				<u>590.1</u>
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	20.0	15.7	15.7	15.7				15.7
Appropriated S/F	17.6	30.4	30.4	30.4				30.4
Non-Appropriated S/F	13.7	2.0	2.0	2.0				2.0
	<u>51.3</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
Capital Outlay								
General Funds		20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
		<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0	148.0	148.0				148.0
		<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
Education Assistance								
General Funds								
Appropriated S/F		15.0	15.0	15.0				15.0
Non-Appropriated S/F								
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
Alternative Agriculture Projects								
General Funds	15.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>15.0</u>							

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Agriculture Development Program								
General Funds	81.8		139.6				139.6	139.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>81.8</u>		<u>139.6</u>				<u>139.6</u>	<u>139.6</u>
Agriculture Advertising								
General Funds	14.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.1</u>							
Poultry Health Surveillance								
General Funds	500.0	497.2	497.2	497.2				497.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>500.0</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
Carvel Center/Irrigation								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
TOTAL								
General Funds	2,284.3	2,436.9	2,575.2	2,433.9			139.6	2,573.5
Appropriated S/F	160.7	378.7	378.7	378.7				378.7
Non-Appropriated S/F	<u>265.9</u>	<u>435.0</u>	<u>435.0</u>	<u>435.0</u>				<u>435.0</u>
	2,710.9	3,250.6	3,388.9	3,247.6			139.6	3,387.2
IPU REVENUES								
General Funds	75.2	0.4	0.4	0.4				0.4
Appropriated S/F	112.7	439.0	439.0	439.0				439.0
Non-Appropriated S/F	<u>266.0</u>	<u>437.0</u>	<u>437.0</u>	<u>437.0</u>				<u>437.0</u>
	453.9	876.4	876.4	876.4				876.4
POSITIONS								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>

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

*Base adjustments include (\$1.7) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$119.6 in Agriculture Development Program for marketing; and \$20.0 in Agriculture Development Program for a Senior Farmers Market Nutrition Program.

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

65-01-02								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	437.2	461.3	460.6	460.6				460.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>437.2</u>	<u>461.3</u>	<u>460.6</u>	<u>460.6</u>				<u>460.6</u>
Travel								
General Funds		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>
Contractual Services								
General Funds	51.9	39.2	39.2	38.3				38.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>51.9</u>	<u>39.2</u>	<u>39.2</u>	<u>38.3</u>				<u>38.3</u>
Supplies and Materials								
General Funds	22.7	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
TOTAL								
General Funds	511.8	527.3	526.6	525.7				525.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>511.8</u>	<u>527.3</u>	<u>526.6</u>	<u>525.7</u>				<u>525.7</u>
IPU REVENUES								
General Funds	453.3	300.0	300.0	300.0				300.0
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>453.3</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

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

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	327.1	414.7	414.5	414.5				414.5
Appropriated S/F	937.4	899.8	899.8	899.8				899.8
Non-Appropriated S/F	467.2	458.0	458.0	458.0				458.0
	1,731.7	1,772.5	1,772.3	1,772.3				1,772.3
Travel								
General Funds	1.1	0.7	0.7	0.7				0.7
Appropriated S/F	26.4	33.5	33.5	33.5				33.5
Non-Appropriated S/F	5.8	3.6	3.6	3.6				3.6
	33.3	37.8	37.8	37.8				37.8
Contractual Services								
General Funds	26.7	38.2	38.2	35.0				35.0
Appropriated S/F	8.4	9.2	9.2	9.2				9.2
Non-Appropriated S/F	74.8	68.2	68.2	68.2				68.2
	109.9	115.6	115.6	112.4				112.4
Supplies and Materials								
General Funds	16.4	5.0	5.0	5.0				5.0
Appropriated S/F	2.5	8.0	8.0	8.0				8.0
Non-Appropriated S/F	3.7	4.2	4.2	4.2				4.2
	22.6	17.2	17.2	17.2				17.2
TOTAL								
General Funds	371.3	458.6	458.4	455.2				455.2
Appropriated S/F	974.7	950.5	950.5	950.5				950.5
Non-Appropriated S/F	551.5	534.0	534.0	534.0				534.0
	1,897.5	1,943.1	1,942.9	1,939.7				1,939.7
IPU REVENUES								
General Funds	3.4	21.9	21.9	21.9				21.9
Appropriated S/F	1,321.9	950.5	950.5	950.5				950.5
Non-Appropriated S/F	619.1	500.0	500.0	500.0				500.0
	1,944.4	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.2	8.2	8.2	8.2				8.2
	22.0	24.0	24.0	24.0				24.0

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

*Base adjustments include (\$3.2) in Contractual Services to reflect a fleet rate reduction.

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

65-01-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	1,160.2	1,158.9	1,157.2	1,157.2				1,157.2
Appropriated S/F	147.8	217.7	217.7	217.7				217.7
Non-Appropriated S/F	369.8	448.4	448.4	448.4				448.4
	<u>1,677.8</u>	<u>1,825.0</u>	<u>1,823.3</u>	<u>1,823.3</u>				<u>1,823.3</u>
Travel								
General Funds								
Appropriated S/F	4.4	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.2	6.0	6.0	6.0				6.0
	<u>7.6</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	17.8	17.1	17.1	17.1				17.1
Appropriated S/F	73.5	152.8	152.8	152.8				152.8
Non-Appropriated S/F	216.9	465.8	465.8	465.8				465.8
	<u>308.2</u>	<u>635.7</u>	<u>635.7</u>	<u>635.7</u>				<u>635.7</u>
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	2.0	13.0	13.0	13.0				13.0
Non-Appropriated S/F	0.2							
	<u>20.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Supplies and Materials								
General Funds	20.2	20.2	20.2	20.2				20.2
Appropriated S/F	77.2	96.0	96.0	96.0				96.0
Non-Appropriated S/F	66.9	129.9	129.9	129.9				129.9
	<u>164.3</u>	<u>246.1</u>	<u>246.1</u>	<u>246.1</u>				<u>246.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	61.2	147.0	147.0	147.0				147.0
Non-Appropriated S/F	13.6	850.0	850.0	850.0				850.0
	<u>74.8</u>	<u>997.0</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		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>
TOTAL								
General Funds	1,216.9	1,214.9	1,213.2	1,213.2				1,213.2
Appropriated S/F	366.1	660.5	660.5	660.5				660.5
Non-Appropriated S/F	670.6	1,974.1	1,974.1	1,974.1				1,974.1
	<u>2,253.6</u>	<u>3,849.5</u>	<u>3,847.8</u>	<u>3,847.8</u>				<u>3,847.8</u>

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	343.4	661.0	661.0	661.0				661.0
Non-Appropriated S/F	754.0	1,975.5	1,975.5	1,975.5				1,975.5
	1,097.4	2,636.5	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	3.0	3.0	3.0				3.0
	23.0	22.0	22.0	22.0				22.0

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.

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

65-01-05								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,043.3	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	89.0	96.3	96.3	96.3				96.3
	<u>1,132.3</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	9.8	16.0	16.0	16.0				16.0
Non-Appropriated S/F	1.4	5.4	5.4	5.4				5.4
	<u>11.2</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	43.8	90.6	90.6	90.6				90.6
Non-Appropriated S/F	26,168.6	40,035.9	40,035.9	40,035.9				40,035.9
	<u>26,212.4</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	11.4	32.0	32.0	32.0				32.0
Non-Appropriated S/F	16.7	32.1	32.1	32.1				32.1
	<u>28.1</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	12.8	12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>12.8</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	493.7	362.5	362.5	362.5				362.5
	<u>493.7</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	17.1	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>17.1</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	1,138.2	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	26,769.4	40,534.7	40,534.7	40,534.7				40,534.7
	<u>27,907.6</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 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,428.7	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	25,448.8	40,534.7	40,534.7	40,534.7				40,534.7
	26,877.5	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 2018 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	487.3	474.4	474.4	474.4				474.4
Non-Appropriated S/F	148.0	127.2	127.2	127.2				127.2
	635.3	601.6	601.6	601.6				601.6
Travel								
General Funds								
Appropriated S/F	0.2	1.0	1.0	1.0				1.0
Non-Appropriated S/F	6.8	8.8	8.8	8.8				8.8
	7.0	9.8	9.8	9.8				9.8
Contractual Services								
General Funds								
Appropriated S/F	198.5	74.2	74.2	74.2				74.2
Non-Appropriated S/F	144.8	165.2	165.2	165.2				165.2
	343.3	239.4	239.4	239.4				239.4
Supplies and Materials								
General Funds								
Appropriated S/F	10.5	13.1	13.1	13.1				13.1
Non-Appropriated S/F	20.5	36.9	36.9	36.9				36.9
	31.0	50.0	50.0	50.0				50.0
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
Revenue Refund								
General Funds								
Appropriated S/F	0.4	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	0.4	3.7	3.7	3.7				3.7
TOTAL								
General Funds								
Appropriated S/F	696.9	591.4	591.4	591.4				591.4
Non-Appropriated S/F	320.1	338.1	338.1	338.1				338.1
	1,017.0	929.5	929.5	929.5				929.5
IPU REVENUES								
General Funds								
Appropriated S/F	963.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F	320.3	346.0	346.0	346.0				346.0
	1,283.8	946.0	946.0	946.0				946.0

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	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 2018 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	288.3	283.9	283.5	283.5				283.5
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	288.3	320.0	319.6	319.6				319.6
Contractual Services								
General Funds	26.8	19.3	19.3	18.2				18.2
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	26.8	20.1	20.1	19.0				19.0
Supplies and Materials								
General Funds	2.1	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	2.1	5.5	5.5	5.5				5.5
TOTAL								
General Funds	317.2	308.7	308.3	307.2				307.2
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	317.2	345.6	345.2	344.1				344.1
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				37.1
		37.1	37.1	37.1				37.1
POSITIONS								
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

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

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

65-01-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	662.1	716.3	715.4	715.4				715.4
Appropriated S/F	39.3	40.7	40.7	40.7				40.7
Non-Appropriated S/F	79.9	104.2	104.2	104.2				104.2
	<u>781.3</u>	<u>861.2</u>	<u>860.3</u>	<u>860.3</u>				<u>860.3</u>
Travel								
General Funds	0.5	0.4	0.4	0.4				0.4
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	2.1	1.5	1.5	1.5				1.5
	<u>2.6</u>	<u>3.4</u>	<u>3.4</u>	<u>3.4</u>				<u>3.4</u>
Contractual Services								
General Funds	65.6	66.5	66.5	57.6				57.6
Appropriated S/F	9.0	76.5	76.5	76.5				76.5
Non-Appropriated S/F	41.4	47.5	47.5	47.5				47.5
	<u>116.0</u>	<u>190.5</u>	<u>190.5</u>	<u>181.6</u>				<u>181.6</u>
Supplies and Materials								
General Funds	7.6	7.0	7.0	7.0				7.0
Appropriated S/F	3.4	5.6	5.6	5.6				5.6
Non-Appropriated S/F	5.5	3.3	3.3	3.3				3.3
	<u>16.5</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
Capital Outlay								
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>
Plant Pest Survey and Control								
General Funds	9.7	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	745.5	800.2	799.3	790.4				790.4
Appropriated S/F	51.7	129.3	129.3	129.3				129.3
Non-Appropriated S/F	128.9	156.5	156.5	156.5				156.5
	<u>926.1</u>	<u>1,086.0</u>	<u>1,085.1</u>	<u>1,076.2</u>				<u>1,076.2</u>
IPU REVENUES								
General Funds	2.5	1.5	1.5	1.5				1.5
Appropriated S/F	26.9	129.3	129.3	129.3				129.3
Non-Appropriated S/F	128.3	277.8	277.8	277.8				277.8
	<u>157.7</u>	<u>408.6</u>	<u>408.6</u>	<u>408.6</u>				<u>408.6</u>

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
POSITIONS								
General Funds	10.5	10.0	10.0	10.0				10.0
Appropriated S/F	0.5							
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	12.0	11.0	11.0	11.0				11.0

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

*Base adjustments include (\$8.9) in Contractual Services to reflect a fleet rate reduction.

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

65-01-09								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	560.0	551.5	551.1	551.1				551.1
Appropriated S/F								
Non-Appropriated S/F	49.2							
	609.2	551.5	551.1	551.1				551.1
Travel								
General Funds	7.7	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	5.6	7.2	7.2	7.2				7.2
	13.3	11.7	11.7	11.7				11.7
Contractual Services								
General Funds	62.7	55.8	55.8	50.7				50.7
Appropriated S/F								
Non-Appropriated S/F	201.6	187.8	187.8	187.8				187.8
	264.3	243.6	243.6	238.5				238.5
Supplies and Materials								
General Funds	13.8	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	6.7	15.0	15.0	15.0				15.0
	20.5	33.8	33.8	33.8				33.8
Capital Outlay								
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
TOTAL								
General Funds	644.2	631.1	630.7	625.6				625.6
Appropriated S/F								
Non-Appropriated S/F	263.1	210.0	210.0	210.0				210.0
	907.3	841.1	840.7	835.6				835.6
IPU REVENUES								
General Funds	21.3	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	261.1	210.0	210.0	210.0				210.0
	282.4	238.2	238.2	238.2				238.2
POSITIONS								
General Funds	8.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	9.0	9.0	9.0				9.0

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

*Base adjustments include (\$5.1) in Contractual Services to reflect a fleet rate reduction.

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

65-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	868.2	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>868.2</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	14.7	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.7</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	48.3	200.4	200.4	200.4				200.4
Non-Appropriated S/F	<u>12,846.0</u>	<u>21,102.2</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u>21,102.2</u>
	12,894.3	21,302.6	21,302.6	21,302.6				21,302.6
Supplies and Materials								
General Funds								
Appropriated S/F	9.9	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>9.9</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		86.8	86.8	86.8				86.8
Non-Appropriated S/F								
		<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Fingerprints								
General Funds								
Appropriated S/F	8.3	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>8.3</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		275.0	275.0	275.0				275.0
Non-Appropriated S/F								
		<u>275.0</u>	<u>275.0</u>	<u>275.0</u>				<u>275.0</u>
Research and Development								
General Funds								
Appropriated S/F		75.0	75.0	75.0				75.0
Non-Appropriated S/F								
		<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
TOTAL								
General Funds								
Appropriated S/F	949.4	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	<u>12,846.0</u>	<u>21,102.2</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u>21,102.2</u>
	13,795.4	22,967.7	22,967.7	22,967.7				22,967.7

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	950.0	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	12,507.4	21,102.2	21,102.2	21,102.2				21,102.2
	13,457.4	22,967.7	22,967.7	22,967.7				22,967.7
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 base funding to maintain Fiscal Year 2018 level of service.

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

65-01-11								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	502.4	587.7	586.8	586.8				586.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>502.4</u>	<u>587.7</u>	<u>586.8</u>	<u>586.8</u>				<u>586.8</u>
Travel								
General Funds	0.1	0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	60.6	59.6	59.6	51.4				51.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>60.6</u>	<u>59.6</u>	<u>59.6</u>	<u>51.4</u>				<u>51.4</u>
Supplies and Materials								
General Funds	5.3	8.6	8.6	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.3</u>	<u>8.6</u>	<u>8.6</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	568.4	656.0	655.1	646.9				646.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>568.4</u>	<u>656.0</u>	<u>655.1</u>	<u>646.9</u>				<u>646.9</u>
IPU REVENUES								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
POSITIONS								
General Funds	9.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</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

*Base adjustments include (\$8.2) in Contractual Services to reflect a fleet rate reduction.

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

65-01-12								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	302.9	311.9	311.7	311.7				311.7
Appropriated S/F								
Non-Appropriated S/F	65.7	31.3	31.3	31.3				31.3
	368.6	343.2	343.0	343.0				343.0
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	0.5	0.5	0.5	0.5				0.5
Contractual Services								
General Funds	11.9	14.9	14.9	14.5				14.5
Appropriated S/F								
Non-Appropriated S/F	164.2	216.9	216.9	216.9				216.9
	176.1	231.8	231.8	231.4				231.4
Supplies and Materials								
General Funds	3.4	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	3.4	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 Program								
General Funds	393.0	411.8	411.8	411.8		378.5		790.3
Appropriated S/F								
Non-Appropriated S/F								
	393.0	411.8	411.8	411.8		378.5		790.3
Information, Education & Certification								
General Funds	157.7	132.5	132.5	132.5		-132.5		
Appropriated S/F								
Non-Appropriated S/F								
	157.7	132.5	132.5	132.5		-132.5		
Poultry Litter Transport								
General Funds	247.1	246.0	246.0	246.0		-246.0		
Appropriated S/F								
Non-Appropriated S/F								
	247.1	246.0	246.0	246.0		-246.0		
Cover Crops								
General Funds	55.4	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	55.4	19.6	19.6	19.6				19.6

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

65-01-12								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
TOTAL								
General Funds	1,171.9	1,141.2	1,141.0	1,140.6				1,140.6
Appropriated S/F								
Non-Appropriated S/F	<u>229.9</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	1,401.8	1,828.7	1,828.5	1,828.1				1,828.1
IPU REVENUES								
General Funds	16.0	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>263.4</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	279.4	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

*Base adjustments include (\$0.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$378.5 in Nutrient Management Program, (\$132.5) in Information, Education and Certification, and (\$246.0) in Poultry Litter Transport to reflect consolidation of appropriations.

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

65-01-13								
Lines	FY 2017 Actual	FY 2018 Budget	FY 2019 Request	FY 2019 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2019 Recommend
Personnel Costs								
General Funds	47.6	47.3	47.3	47.3				47.3
Appropriated S/F	127.1	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>174.7</u>	<u>155.0</u>	<u>155.0</u>	<u>155.0</u>				<u>155.0</u>
Travel								
General Funds								
Appropriated S/F		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>
Contractual Services								
General Funds								
Appropriated S/F	142.5	387.1	387.1	387.1				387.1
Non-Appropriated S/F	330.4	480.0	480.0	480.0				480.0
	<u>472.9</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	0.5	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>0.5</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	3,029.5	5,522.2	5,522.2	5,522.2				5,522.2
	<u>3,029.5</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u>5,527.2</u>
TOTAL								
General Funds	47.6	47.3	47.3	47.3				47.3
Appropriated S/F	270.1	508.8	508.8	508.8				508.8
Non-Appropriated S/F	3,359.9	6,002.2	6,002.2	6,002.2				6,002.2
	<u>3,677.6</u>	<u>6,558.3</u>	<u>6,558.3</u>	<u>6,558.3</u>				<u>6,558.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		508.8	508.8	508.8				508.8
Non-Appropriated S/F	3,183.6	11,722.3	11,722.3	11,722.3				11,722.3
	<u>3,183.6</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u>12,231.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2018 level of service.