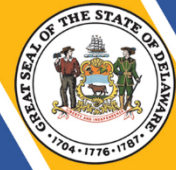
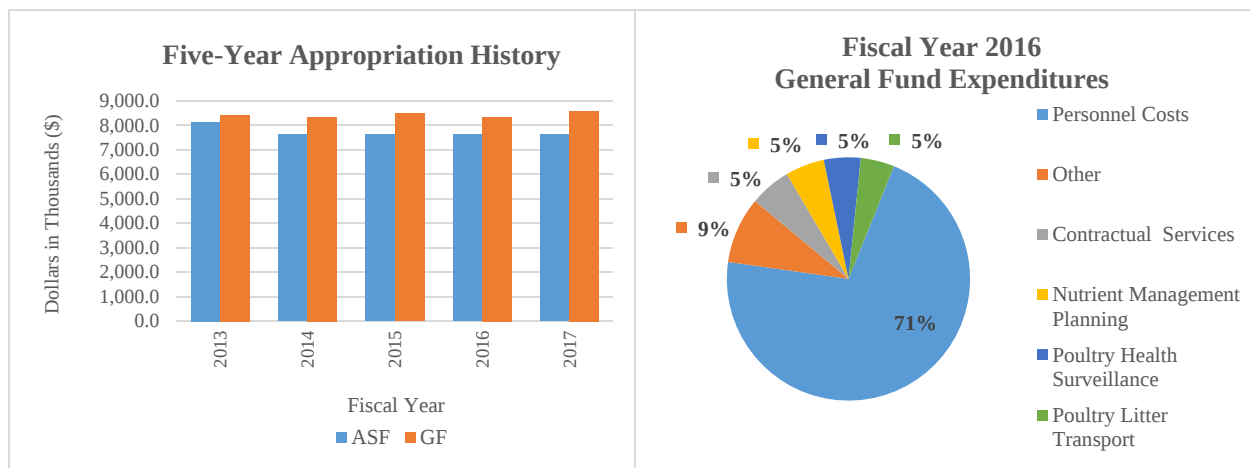


Agriculture



At a Glance

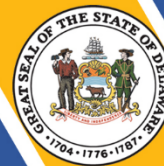
- Maintain and increase agricultural profitability by identifying and supporting opportunities to expand the sale of Delaware's agricultural products, preserving the agricultural land base through the purchase of development rights and facilitating agricultural research;
- Maintain same-day response 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.



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.

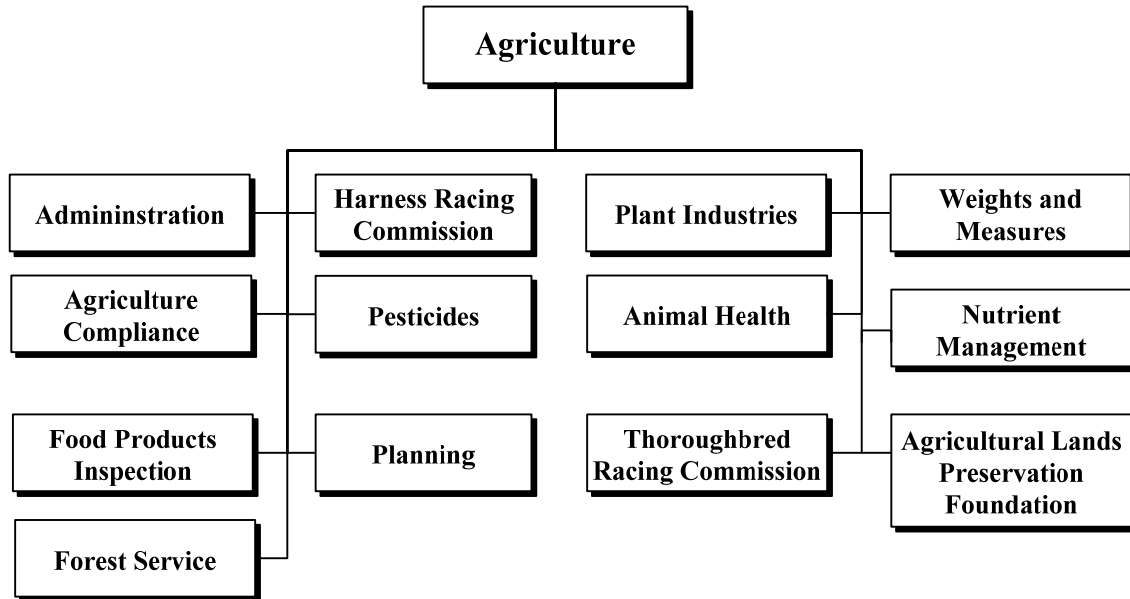
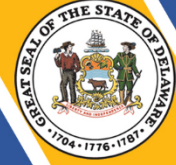
Agriculture



On the Web

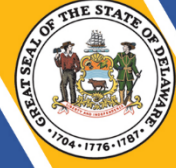
For more information about DDA, visit their website at: www.dda.delaware.gov.

Agriculture



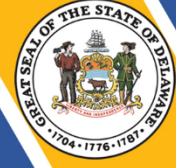
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
65-01-01	Administration			
	\$ of specialty crop grant funding	302,988	300,000	300,000
	\$ of gross receipts for Delaware farmers markets (millions)	2.8	2.9	2.9
65-01-02	Agriculture Compliance			
	# of samples tested for pet food/animal/livestock feed: official	189	450	450
	submitted	126	165	165

Agriculture



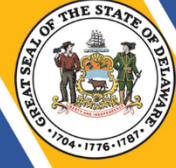
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of samples tested for fertilizer and liming materials:			
	official	152	175	175
	submitted	35	15	15
	# of official samples tested for frozen desserts	63	40	40
	# of submitted samples tested for livestock manure and poultry litter	842	1,050	1,000
	# of pet food/animal/livestock feed products approved for registration	15,533	15,000	15,000
	# of fertilizer and liming materials approved for registration	5,069	4,700	4,700
65-01-03	<i>Food Products Inspection</i>			
	# of food inspected, grade verified (millions):			
	Grade A poultry (lbs.)	650	650	650
	Grade A eggs (dozens)	9.9	9.9	9.9
	fruits and vegetables (lbs.)	0.0	0.4	0.4
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	165	250	250
	violations	2	3	3

Agriculture



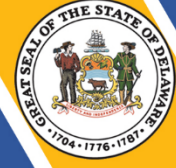
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of food services safety training programs/interactive encounters with various groups	100	100	100
	# of meat and poultry products (lbs.): inspected (millions)	10.6	10.5	10.5
	condemned (thousands)	2	2	2
	# of compliance enforcement trucking companies, retail stores and state agencies: reviews	706	700	700
	product condemned (lbs.)	500	100	100
65-01-04	Forest Service			
	% of timber harvests on nonindustrial private forest land that follow a forest management plan	39	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities (57 communities)	28	35	35
	% of volunteer fire companies participating in wildfire assistance education programs (60 companies)	72	60	60

Agriculture



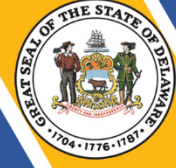
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	% of public and private elementary schools that participate in Forest Service educational programs (173 total schools)	59	70	70
65-01-05	<i>Harness Racing Commission</i>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications:			
	Blood and urine	*	*	2,350
	Blood only, include Cobalt	*	*	390
	# of out of competition tests	*	*	15
	# of pre-race blood gas samples collected to determine metabolic alkalosis	4,900	4,650	4,100
	# of human samples tested for prohibitive substances	165	170	170
	# of breathalyzer tests administered to licensees	7,900	8,000	8,000
	# of racing participants licensed	2,125	1,700	1,700
	*New performance measure.			

Agriculture



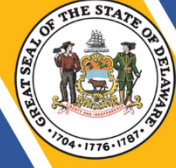
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
65-01-06	<i>Pesticides</i>			
	% of sample analysis related to priority incidents	62	50	50
	# of pesticide containers recycled	44,000	44,500	45,000
	% of actionable inspections	27	31	30
	# of pesticide applicators certified	2,788	3,073	3,288
65-01-07	<i>Planning</i>			
	% of zoning and subdivision proposals reviewed affecting agriculture	32	35	35
65-01-08	<i>Plant Industries</i>			
	# of certified acres inspected	7,950	7,750	4,000
	% of businesses inspected for Seed Law compliance	65	65	65
	% of retail nursery locations inspected	36	35	38
	% of acres infested with noxious weeds treated or under a control program	70	50	40
	# of registered bee colonies inspected	1,000	1,000	1,000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	100	100	100
	# of key pests in statewide survey	16	16	17

Agriculture



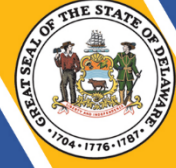
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
65-01-09	<i>Animal Health</i>			
	# of auction visits	50	60	50
	# of Avian influenza (AI) tests	5,488	5,600	5,800
	# of positive AI tests	0	0	0
	# of hatchery visits	55	60	60
	# of Equine Infectious Anemia tests performed	1,391	1,600	1,500
	% of human exposure rabies specimens with same-day turnaround time	100	100	100
65-01-10	<i>Thoroughbred Racing Commission</i>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	1,787	1,800	1,800
	# of pre-race blood gas samples collected to determine metabolic alkalosis	450	450	450
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	201	235	240
	# of applicants licensed	5,469	5,000	5,000

Agriculture



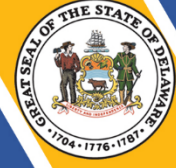
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
65-01-11	<i>Weights and Measures</i>			
	# of consumer complaints	65	80	100
	# of small/large scales:			
	tested	3,689	4,500	4,700
	rejected	61	100	150
	# of truck scales:			
	tested	171	210	225
	rejected	3	5	5
	# of petroleum meters:			
	inspected	7,960	9,000	11,000
	rejected	147	250	300
	# of vehicle tank meters:			
	tested	338	345	355
	rejected	1	4	2
	# of moisture meters:			
	tested	66	68	70
	rejected	0	2	2
	# of Delaware State Police enforcement scales:			
	tested	26	28	28
	rejected	0	2	2
	# of package lots:			
	compliance tested	1,493	1,600	1,800
	audited	1,254	1,000	1,500
	rejected	543	550	550
	# of price verifications:			
	performed	316	375	400
	failed	8	15	20
	# of technicians registered	311	320	325
	# of licensed weighmasters	875	900	925

Agriculture



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of gas samples: checked for octane compliance	155	175	190
	sent to fuel lab for further testing	0	2	2
	rejected	0	0	0
65-01-12	<i>Nutrient Management</i>			
	Poultry litter-manure relocated within Delaware for land application (tons)	21,045	25,000	25,000
	Poultry litter-manure exported from Delaware for land application (tons)	25,804	25,000	25,000
	Poultry litter-manure relocated to an alternative use project (tons)	19,968	30,000	25,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres managed under an updated nutrient management plan	271,000	271,000	271,000
	# of nutrient consultants	139	139	139
	# of commercial handlers	137	137	137
	# of private applicators	1,607	1,607	1,607
	# of nutrient generators	830	830	830
	# of nutrient management farm audits	50	50	50

Agriculture



IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	100	100	100
	# of constituent complaints: received	40	25	25
	resolved	40	25	25
	# of notice of intents for CAFO permits	450	450	450
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	2,200	1,500	0
	# of new participants in the Young Farmers program	3	5	0

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS				FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend				
Agriculture								
General Funds	80.8	80.8	80.8	80.8	7,685.4	8,583.7	8,819.1	8,499.5
Appropriated S/F	44.0	44.0	44.0	44.0	4,378.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	17.2	17.2	43,536.3	72,011.2	72,011.2	72,011.2
	140.0	140.0	142.0	142.0	55,600.5	88,209.4	88,444.8	88,125.2
TOTAL								
General Funds	80.8	80.8	80.8	80.8	7,685.4	8,583.7	8,819.1	8,499.5
Appropriated S/F	44.0	44.0	44.0	44.0	4,378.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	17.2	17.2	43,536.3	72,011.2	72,011.2	72,011.2
	140.0	140.0	142.0	142.0	55,600.5	88,209.4	88,444.8	88,125.2
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	254.6		
Special Funds					1.1			
SUBTOTAL					1.2	254.6		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,685.5	8,838.3	8,819.1	8,499.5
Special Funds					47,916.2	79,625.7	79,625.7	79,625.7
TOTAL					55,601.7	88,464.0	88,444.8	88,125.2
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,685.5	8,838.3	8,819.1	8,499.5
Special Funds					47,916.2	79,625.7	79,625.7	79,625.7
GRAND TOTAL					55,601.7	88,464.0	88,444.8	88,125.2
	(Reverted)				51.0			
	(Encumbering)				254.6			
	(Continuing)							

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00	POSITIONS				DOLLARS			
	FY 2016	FY 2017	FY 2018	FY 2018	FY 2016	FY 2017	FY 2018	FY 2018
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Programs								
Administration								
General Funds	17.0	17.0	17.0	17.0	2,067.3	2,613.6	2,650.1	2,567.9
Appropriated S/F	2.0	2.0	2.0	2.0	186.5	378.7	378.7	378.7
Non-Appropriated S/F					252.9	435.0	435.0	435.0
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>2,506.7</u>	<u>3,427.3</u>	<u>3,463.8</u>	<u>3,381.6</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	586.5	536.3	549.2	533.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>586.5</u>	<u>536.3</u>	<u>549.2</u>	<u>533.8</u>
Food Products Inspection								
General Funds	4.8	4.8	4.8	4.8	343.7	469.9	477.9	465.1
Appropriated S/F	11.0	11.0	11.0	11.0	924.1	950.5	950.5	950.5
Non-Appropriated S/F	6.2	6.2	8.2	8.2	490.7	534.0	534.0	534.0
	<u>22.0</u>	<u>22.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,758.5</u>	<u>1,954.4</u>	<u>1,962.4</u>	<u>1,949.6</u>
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,125.6	1,231.8	1,262.4	1,228.6
Appropriated S/F	2.5	2.5	2.5	2.5	318.7	660.5	660.5	660.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	688.7	1,974.1	1,974.1	1,974.1
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,133.0</u>	<u>3,866.4</u>	<u>3,897.0</u>	<u>3,863.2</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,057.0	2,529.8	2,529.8	2,529.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,045.0	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>28,102.0</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	515.2	591.4	591.4	591.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	373.6	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>888.8</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>
Planning								
General Funds	3.5	3.5	3.5	3.5	310.2	324.6	332.5	313.0
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>310.2</u>	<u>361.5</u>	<u>369.4</u>	<u>349.9</u>
Plant Industries								
General Funds	10.5	10.5	10.5	10.5	742.2	819.1	836.8	814.1
Appropriated S/F	0.5	0.5	0.5	0.5	54.5	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	124.8	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>921.5</u>	<u>1,104.9</u>	<u>1,122.6</u>	<u>1,099.9</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
Animal Health								
General Funds	8.0	8.0	8.0	8.0	592.3	646.8	660.1	640.1
Appropriated S/F								
Non-Appropriated S/F					283.5	210.0	210.0	210.0
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>875.8</u>	<u>856.8</u>	<u>870.1</u>	<u>850.1</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	910.2	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					12,667.0	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>13,577.2</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>
Weights and Measures								
General Funds	9.0	9.0	9.0	9.0	632.4	670.3	685.9	668.5
Appropriated S/F								
Non-Appropriated S/F					0.6			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>633.0</u>	<u>670.3</u>	<u>685.9</u>	<u>668.5</u>
Nutrient Management								
General Funds	3.5	3.5	3.5	3.5	1,239.1	1,223.1	1,314.8	1,220.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	433.3	687.5	687.5	687.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,672.4</u>	<u>1,910.6</u>	<u>2,002.3</u>	<u>1,908.0</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	46.1	48.2	49.4	47.9
Appropriated S/F	2.0	2.0	2.0	2.0	412.6	508.8	508.8	508.8
Non-Appropriated S/F					1,176.2	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>1,634.9</u>	<u>6,559.2</u>	<u>6,560.4</u>	<u>6,558.9</u>
TOTAL								
General Funds	80.8	80.8	80.8	80.8	7,685.4	8,583.7	8,819.1	8,499.5
Appropriated S/F	44.0	44.0	44.0	44.0	4,378.8	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	17.2	17.2	43,536.3	72,011.2	72,011.2	72,011.2
	<u>140.0</u>	<u>140.0</u>	<u>142.0</u>	<u>142.0</u>	<u>55,600.5</u>	<u>88,209.4</u>	<u>88,444.8</u>	<u>88,125.2</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,357.8	1,722.9	1,759.4	1,717.6				1,717.6
Appropriated S/F	65.1	106.4	106.4	106.4				106.4
Non-Appropriated S/F	3.4							
	<u>1,426.3</u>	<u>1,829.3</u>	<u>1,865.8</u>	<u>1,824.0</u>				<u>1,824.0</u>
Travel								
General Funds								
Appropriated S/F	5.1	10.5	10.5	10.5				10.5
Non-Appropriated S/F	10.7	0.4	0.4	0.4				0.4
	<u>15.8</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	102.4	153.7	153.7	140.0				140.0
Appropriated S/F	82.1	183.3	183.3	183.3				183.3
Non-Appropriated S/F	226.0	284.6	284.6	284.6				284.6
	<u>410.5</u>	<u>621.6</u>	<u>621.6</u>	<u>607.9</u>				<u>607.9</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	20.3	17.4	17.4	15.7				15.7
Appropriated S/F	34.2	30.4	30.4	30.4				30.4
Non-Appropriated S/F	12.8	2.0	2.0	2.0				2.0
	<u>67.3</u>	<u>49.8</u>	<u>49.8</u>	<u>48.1</u>				<u>48.1</u>
Capital Outlay								
General Funds	23.2	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>23.2</u>	<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>
Operations								
General Funds	9.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</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>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Alternative Agriculture Projects								
General Funds	29.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	29.1	15.0	15.0	15.0				15.0
Agriculture Development Program								
General Funds	62.7	79.6	79.6	79.6				79.6
Appropriated S/F								
Non-Appropriated S/F								
	62.7	79.6	79.6	79.6				79.6
Agriculture Advertising								
General Funds	27.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	27.7	25.0	25.0	25.0				25.0
Poultry Health Surveillance								
General Funds	375.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	375.0	500.0	500.0	500.0				500.0
Carvel Center/Irrigation								
General Funds	60.0	80.0	80.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	60.0	80.0	80.0	55.0				55.0
TOTAL								
General Funds	2,067.3	2,613.6	2,650.1	2,567.9				2,567.9
Appropriated S/F	186.5	378.7	378.7	378.7				378.7
Non-Appropriated S/F	252.9	435.0	435.0	435.0				435.0
	2,506.7	3,427.3	3,463.8	3,381.6				3,381.6
IPU REVENUES								
General Funds	0.8	0.4	0.4	0.4				0.4
Appropriated S/F	188.8	439.0	439.0	439.0				439.0
Non-Appropriated S/F	249.8	437.0	437.0	437.0				437.0
	439.4	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								
	19.0	19.0	19.0	19.0				19.0

AGRICULTURE
 AGRICULTURE
 ADMINISTRATION
 INTERNAL PROGRAM UNIT SUMMARY

65-01-01					Inflation			
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Base adjustments include (\$41.8) in Personnel Costs to reflect a complement reduction; (\$13.7) in Contractual Services and (\$1.7) in Supplies and Materials to reflect reductions in operating expenditures; and (\$25.0) in Carvel Center/Irrigation to reflect a reduction in projected operating expenditures related to irrigation research and education at the Carvel Research and Education Center.

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

65-01-02								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	450.8	468.1	481.0	467.1				467.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>450.8</u>	<u>468.1</u>	<u>481.0</u>	<u>467.1</u>				<u>467.1</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	30.0	40.4	40.4	39.9				39.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>40.4</u>	<u>40.4</u>	<u>39.9</u>				<u>39.9</u>
Supplies and Materials								
General Funds	29.0	27.3	27.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>	<u>27.3</u>	<u>27.3</u>	<u>26.3</u>				<u>26.3</u>
Technology								
General Funds	76.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.7</u>							
TOTAL								
General Funds	586.5	536.3	549.2	533.8				533.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>586.5</u>	<u>536.3</u>	<u>549.2</u>	<u>533.8</u>				<u>533.8</u>
IPU REVENUES								
General Funds	436.4	300.0	300.0	300.0				300.0
Appropriated S/F	0.1	0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>436.5</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 (\$13.9) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	298.9	418.8	426.8	418.3				418.3
Appropriated S/F	887.9	899.8	899.8	899.8				899.8
Non-Appropriated S/F	418.0	458.0	458.0	458.0				458.0
	1,604.8	1,776.6	1,784.6	1,776.1				1,776.1
Travel								
General Funds	5.1	0.8	0.8	0.8				0.8
Appropriated S/F	23.0	33.5	33.5	33.5				33.5
Non-Appropriated S/F	1.0	3.6	3.6	3.6				3.6
	29.1	37.9	37.9	37.9				37.9
Contractual Services								
General Funds	21.7	44.3	44.3	41.0				41.0
Appropriated S/F	8.6	9.2	9.2	9.2				9.2
Non-Appropriated S/F	67.1	68.2	68.2	68.2				68.2
	97.4	121.7	121.7	118.4				118.4
Supplies and Materials								
General Funds	18.0	6.0	6.0	5.0				5.0
Appropriated S/F	4.6	8.0	8.0	8.0				8.0
Non-Appropriated S/F	4.6	4.2	4.2	4.2				4.2
	27.2	18.2	18.2	17.2				17.2
TOTAL								
General Funds	343.7	469.9	477.9	465.1				465.1
Appropriated S/F	924.1	950.5	950.5	950.5				950.5
Non-Appropriated S/F	490.7	534.0	534.0	534.0				534.0
	1,758.5	1,954.4	1,962.4	1,949.6				1,949.6
IPU REVENUES								
General Funds	4.1	21.9	21.9	21.9				21.9
Appropriated S/F	979.4	950.5	950.5	950.5				950.5
Non-Appropriated S/F	555.7	500.0	500.0	500.0				500.0
	1,539.2	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	6.2	8.2	8.2				8.2
	22.0	22.0	24.0	24.0				24.0

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

*Base adjustments include (\$8.5) in Personnel Costs to reflect a complement reduction; 2.0 NSF FTEs as approved by the Delaware State Clearinghouse Committee; and (\$3.3) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

65-01-04								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	1,071.5	1,174.8	1,205.4	1,172.6				1,172.6
Appropriated S/F	158.2	217.7	217.7	217.7				217.7
Non-Appropriated S/F	337.6	448.4	448.4	448.4				448.4
	1,567.3	1,840.9	1,871.5	1,838.7				1,838.7
Travel								
General Funds								
Appropriated S/F	4.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	4.3	6.0	6.0	6.0				6.0
	8.5	36.0	36.0	36.0				36.0
Contractual Services								
General Funds	18.1	18.1	18.1	17.1				17.1
Appropriated S/F	81.5	152.8	152.8	152.8				152.8
Non-Appropriated S/F	232.5	465.8	465.8	465.8				465.8
	332.1	636.7	636.7	635.7				635.7
Energy								
General Funds	15.9	18.7	18.7	18.7				18.7
Appropriated S/F		13.0	13.0	13.0				13.0
Non-Appropriated S/F	5.5							
	21.4	31.7	31.7	31.7				31.7
Supplies and Materials								
General Funds	20.1	20.2	20.2	20.2				20.2
Appropriated S/F	74.8	96.0	96.0	96.0				96.0
Non-Appropriated S/F	79.5	129.9	129.9	129.9				129.9
	174.4	246.1	246.1	246.1				246.1
Capital Outlay								
General Funds								
Appropriated S/F		147.0	147.0	147.0				147.0
Non-Appropriated S/F	29.3	850.0	850.0	850.0				850.0
	29.3	997.0	997.0	997.0				997.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		74.0	74.0	74.0				74.0
Revenue Refund								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
TOTAL								
General Funds	1,125.6	1,231.8	1,262.4	1,228.6				1,228.6
Appropriated S/F	318.7	660.5	660.5	660.5				660.5
Non-Appropriated S/F	688.7	1,974.1	1,974.1	1,974.1				1,974.1
	2,133.0	3,866.4	3,897.0	3,863.2				3,863.2

AGRICULTURE
AGRICULTURE
FOREST SERVICE
INTERNAL PROGRAM UNIT SUMMARY

65-01-04								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	359.4	661.0	661.0	661.0				661.0
Non-Appropriated S/F	692.8	1,975.5	1,975.5	1,975.5				1,975.5
	1,052.2	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	4.0	4.0	4.0				4.0
	23.0	23.0	23.0	23.0				23.0

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

*Base adjustments include (\$32.8) in Personnel Costs to reflect a complement reduction; and (\$1.0) in Contractual Services to reflect a reduction in operating expenditures.

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

65-01-05								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	985.4	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	97.1	96.3	96.3	96.3				96.3
	<u>1,082.5</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	5.8	16.0	16.0	16.0				16.0
Non-Appropriated S/F	1.8	5.4	5.4	5.4				5.4
	<u>7.6</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	26,465.9	40,035.9	40,035.9	40,035.9				40,035.9
	<u>26,509.7</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	11.6	32.0	32.0	32.0				32.0
Non-Appropriated S/F	15.1	32.1	32.1	32.1				32.1
	<u>26.7</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.8	12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>3.8</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	465.1	362.5	362.5	362.5				362.5
	<u>465.1</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	6.6	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>6.6</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
Equine Drug Testing								
General Funds								
Appropriated S/F		894.5	894.5	894.5				894.5
Non-Appropriated S/F								
		<u>894.5</u>	<u>894.5</u>	<u>894.5</u>				<u>894.5</u>
TOTAL								
General Funds								
Appropriated S/F	1,057.0	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	27,045.0	40,534.7	40,534.7	40,534.7				40,534.7
	<u>28,102.0</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>				<u>43,064.5</u>

AGRICULTURE
AGRICULTURE
HARNESS RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	942.3	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	26,704.4	40,534.7	40,534.7	40,534.7				40,534.7
	27,646.7	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 2017 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	468.8	474.4	474.4	474.4				474.4
Non-Appropriated S/F	136.2	127.2	127.2	127.2				127.2
	605.0	601.6	601.6	601.6				601.6
Travel								
General Funds								
Appropriated S/F	0.1	1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.9	8.8	8.8	8.8				8.8
	6.0	9.8	9.8	9.8				9.8
Contractual Services								
General Funds								
Appropriated S/F	21.0	74.2	74.2	74.2				74.2
Non-Appropriated S/F	129.6	165.2	165.2	165.2				165.2
	150.6	239.4	239.4	239.4				239.4
Supplies and Materials								
General Funds								
Appropriated S/F	17.4	13.1	13.1	13.1				13.1
Non-Appropriated S/F	19.2	36.9	36.9	36.9				36.9
	36.6	50.0	50.0	50.0				50.0
Capital Outlay								
General Funds								
Appropriated S/F	7.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F	82.7							
	90.1	25.0	25.0	25.0				25.0
Revenue Refund								
General Funds								
Appropriated S/F	0.5	3.7	3.7	3.7				3.7
Non-Appropriated S/F	0.5	3.7	3.7	3.7				3.7
TOTAL								
General Funds								
Appropriated S/F	515.2	591.4	591.4	591.4				591.4
Non-Appropriated S/F	373.6	338.1	338.1	338.1				338.1
	888.8	929.5	929.5	929.5				929.5
IPU REVENUES								
General Funds								
Appropriated S/F	1,097.5	600.0	600.0	600.0				600.0
Non-Appropriated S/F	372.3	346.0	346.0	346.0				346.0
	1,469.8	946.0	946.0	946.0				946.0

AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY

65-01-06								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 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 2017 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	280.1	288.3	296.2	287.5				287.5
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	280.1	324.4	332.3	323.6				323.6
Contractual Services								
General Funds	22.1	27.9	27.9	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	22.1	28.7	28.7	20.8				20.8
Supplies and Materials								
General Funds	8.0	8.4	8.4	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.4	8.4	5.5				5.5
TOTAL								
General Funds	310.2	324.6	332.5	313.0				313.0
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	310.2	361.5	369.4	349.9				349.9
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 (\$8.7) in Personnel Costs to reflect a complement reduction; and (\$7.9) in Contractual Services and (\$2.9) in Supplies and Materials to reflect reductions in operating expenditures.

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

65-01-08								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	649.5	726.8	744.5	724.6				724.6
Appropriated S/F	39.6	40.7	40.7	40.7				40.7
Non-Appropriated S/F	83.3	104.2	104.2	104.2				104.2
	<u>772.4</u>	<u>871.7</u>	<u>889.4</u>	<u>869.5</u>				<u>869.5</u>
Travel								
General Funds	0.7	0.5	0.5	0.5				0.5
Appropriated S/F	0.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.1	1.5	1.5	1.5				1.5
	<u>1.9</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	70.6	74.8	74.8	72.0				72.0
Appropriated S/F	12.4	76.5	76.5	76.5				76.5
Non-Appropriated S/F	32.3	47.5	47.5	47.5				47.5
	<u>115.3</u>	<u>198.8</u>	<u>198.8</u>	<u>196.0</u>				<u>196.0</u>
Supplies and Materials								
General Funds	11.8	7.0	7.0	7.0				7.0
Appropriated S/F	2.4	5.6	5.6	5.6				5.6
Non-Appropriated S/F	8.1	3.3	3.3	3.3				3.3
	<u>22.3</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	9.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	742.2	819.1	836.8	814.1				814.1
Appropriated S/F	54.5	129.3	129.3	129.3				129.3
Non-Appropriated S/F	124.8	156.5	156.5	156.5				156.5
	<u>921.5</u>	<u>1,104.9</u>	<u>1,122.6</u>	<u>1,099.9</u>				<u>1,099.9</u>
IPU REVENUES								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F	35.2	129.3	129.3	129.3				129.3
Non-Appropriated S/F	125.2	277.8	277.8	277.8				277.8
	<u>161.4</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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
POSITIONS								
General Funds	10.5	10.5	10.5	10.5				10.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

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

*Base adjustments include (\$19.9) in Personnel Costs to reflect a complement reduction; and (\$2.8) in Contractual Services to reflect a reduction in operating expenditures.

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

65-01-09								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	500.3	560.1	573.4	558.0				558.0
Appropriated S/F								
Non-Appropriated S/F	<u>21.1</u>							
	521.4	560.1	573.4	558.0				558.0
Travel								
General Funds	1.7	3.8	5.0	3.8		1.2		5.0
Appropriated S/F								
Non-Appropriated S/F	<u>3.8</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
	5.5	11.0	12.2	11.0		1.2		12.2
Contractual Services								
General Funds	70.2	63.1	61.9	59.0		-1.2		57.8
Appropriated S/F								
Non-Appropriated S/F	<u>216.9</u>	<u>187.8</u>	<u>187.8</u>	<u>187.8</u>				<u>187.8</u>
	287.1	250.9	249.7	246.8		-1.2		245.6
Supplies and Materials								
General Funds	19.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>41.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	60.8	33.8	33.8	33.8				33.8
Capital Outlay								
General Funds	1.0	1.0	1.0	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	592.3	646.8	660.1	640.1				640.1
Appropriated S/F								
Non-Appropriated S/F	<u>283.5</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
	875.8	856.8	870.1	850.1				850.1
IPU REVENUES								
General Funds	18.9	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	<u>292.3</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
	311.2	238.2	238.2	238.2				238.2
POSITIONS								
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>

AGRICULTURE
 AGRICULTURE
 ANIMAL HEALTH
 INTERNAL PROGRAM UNIT SUMMARY

65-01-09					Inflation			
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend

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

*Base adjustments include (\$15.4) in Personnel Costs to reflect a complement reduction; and (\$4.1) in Contractual Services and (\$0.5) in Capital Outlay to reflect reductions in operating expenditures.

*Recommend structural changes of \$1.2 in Travel and (\$1.2) in Contractual Services to reflect projected expenditures.

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

65-01-10								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	792.5	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>792.5</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	11.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F	<u>3.5</u>							
	15.3	25.0	25.0	25.0				25.0
Contractual Services								
General Funds								
Appropriated S/F	71.5	200.4	200.4	200.4				200.4
Non-Appropriated S/F	<u>12,663.5</u>	<u>21,102.2</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u>21,102.2</u>
	12,735.0	21,302.6	21,302.6	21,302.6				21,302.6
Supplies and Materials								
General Funds								
Appropriated S/F	27.5	20.1	20.1	20.1				20.1
Non-Appropriated S/F	<u>27.5</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	6.9	110.0	110.0	110.0				110.0
Non-Appropriated S/F	<u>6.9</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	910.2	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	<u>12,667.0</u>	<u>21,102.2</u>	<u>21,102.2</u>	<u>21,102.2</u>				<u>21,102.2</u>
	13,577.2	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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	917.6	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	13,718.3	21,102.2	21,102.2	21,102.2				21,102.2
	14,635.9	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 2017 level of service.

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

65-01-11								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	555.3	596.1	611.7	594.8				594.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>555.3</u>	<u>596.1</u>	<u>611.7</u>	<u>594.8</u>				<u>594.8</u>
Travel								
General Funds		0.1	0.1	0.1				0.1
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.1</u>	<u>0.1</u>	<u>0.1</u>				<u>0.1</u>
Contractual Services								
General Funds	72.1	65.0	65.0	65.0				65.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>72.1</u>	<u>65.0</u>	<u>65.0</u>	<u>65.0</u>				<u>65.0</u>
Supplies and Materials								
General Funds	5.0	9.1	9.1	8.6				8.6
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	<u>5.6</u>	<u>9.1</u>	<u>9.1</u>	<u>8.6</u>				<u>8.6</u>
TOTAL								
General Funds	632.4	670.3	685.9	668.5				668.5
Appropriated S/F								
Non-Appropriated S/F	<u>0.6</u>							
	<u>633.0</u>	<u>670.3</u>	<u>685.9</u>	<u>668.5</u>				<u>668.5</u>
IPU REVENUES								
General Funds	8.1	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Base adjustments include (\$16.9) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Supplies and Materials to reflect a reduction in operating expenditures.

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

65-01-12								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	256.2	317.4	323.3	315.3				315.3
Appropriated S/F								
Non-Appropriated S/F	46.7	31.3	31.3	31.3				31.3
	302.9	348.7	354.6	346.6				346.6
Travel								
General Funds	0.6	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	0.6	0.6	0.6	0.6				0.6
Contractual Services								
General Funds	13.7	15.4	15.4	14.9				14.9
Appropriated S/F								
Non-Appropriated S/F	386.4	216.9	216.9	216.9				216.9
	400.1	232.3	232.3	231.8				231.8
Supplies and Materials								
General Funds	6.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	6.3	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				439.3
		439.3	439.3	439.3				439.3
Nutrient Management Planning								
General Funds	398.6	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	398.6	411.8	411.8	411.8				411.8
Information, Education & Certification								
General Funds	162.5	172.5	172.5	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	162.5	172.5	172.5	172.5				172.5
Poultry Litter Transport								
General Funds	346.0	246.0	331.8	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	346.0	246.0	331.8	246.0				246.0
Cover Crops								
General Funds	55.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	55.4	55.4	55.4	55.4				55.4

AGRICULTURE
AGRICULTURE
NUTRIENT MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY

65-01-12								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
TOTAL								
General Funds	1,239.1	1,223.1	1,314.8	1,220.5				1,220.5
Appropriated S/F								
Non-Appropriated S/F	<u>433.3</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	1,672.4	1,910.6	2,002.3	1,908.0				1,908.0
IPU REVENUES								
General Funds	14.8	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>368.4</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	383.2	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 (\$8.0) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Contractual Services to reflect a reduction in operating expenditures.

*Do not recommend enhancement of \$85.8 in Poultry Litter Transport.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
Personnel Costs								
General Funds	46.1	48.2	49.4	47.9				47.9
Appropriated S/F	107.8	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>153.9</u>	<u>155.9</u>	<u>157.1</u>	<u>155.6</u>				<u>155.6</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	304.6	387.1	387.1	387.1				387.1
Non-Appropriated S/F	172.8	480.0	480.0	480.0				480.0
	<u>477.4</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	0.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>0.2</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	1,003.4	5,522.2	5,522.2	5,522.2				5,522.2
	<u>1,003.4</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u>5,527.2</u>
TOTAL								
General Funds	46.1	48.2	49.4	47.9				47.9
Appropriated S/F	412.6	508.8	508.8	508.8				508.8
Non-Appropriated S/F	1,176.2	6,002.2	6,002.2	6,002.2				6,002.2
	<u>1,634.9</u>	<u>6,559.2</u>	<u>6,560.4</u>	<u>6,558.9</u>				<u>6,558.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F		508.8	508.8	508.8				508.8
Non-Appropriated S/F	287.7	11,722.3	11,722.3	11,722.3				11,722.3
	<u>287.7</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

*Base adjustments include (\$1.5) in Personnel Costs to reflect a complement reduction.