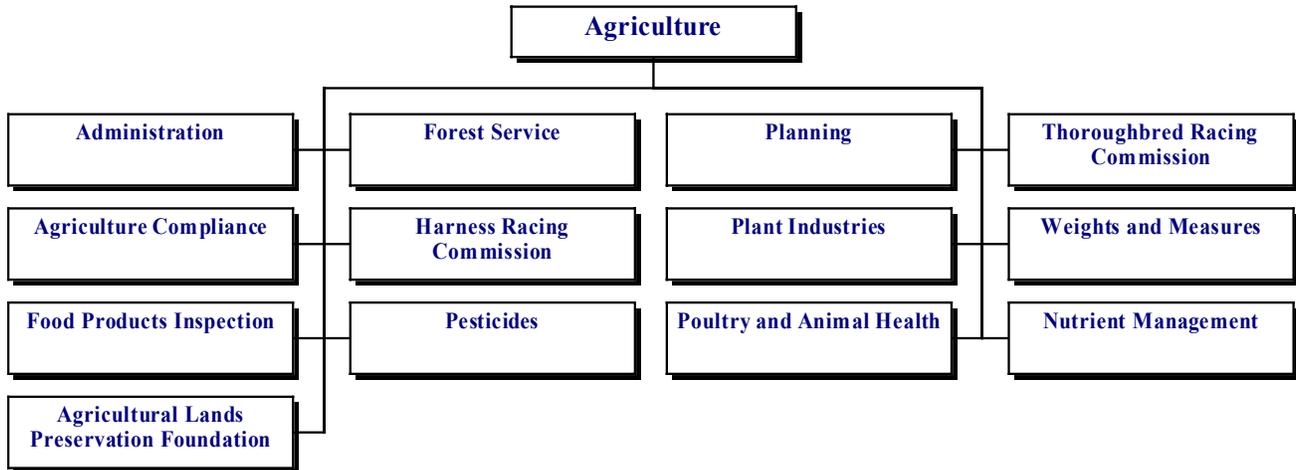


# AGRICULTURE

## 65-00-00



### MISSION

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.

### KEY OBJECTIVES

The most efficient use of limited resources to carry out mandated responsibilities that include, but are not limited to:

Maintain 100 percent same-day response to all human, animal, and plant health emergencies.

Reduce residues, pathogens, and contaminants in the food supply.

Reduce the non-compliance of commercial transactions involving regulated articles and activities.

- Increase participation in land management and conservation programs to support the Transfer Development Rights (TDR) and Purchase Development Rights (PDR) Initiatives.
- Identify and support new opportunities for expanding sales of Delaware's agricultural commodities and value-added products.
- Ensure the integrity of Delaware agricultural products through zero tolerance of quarantine pests and diseases for interstate and international certification.

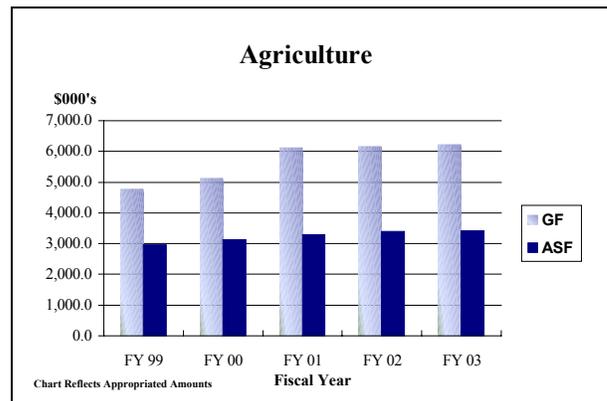
Increase the number and diversity of people participating in agricultural education, information, and training programs.

Strengthen public awareness and knowledge regarding Delaware Department of Agriculture's (DDA) major initiatives and the wide range of consumer services offered by DDA.

Increase employee participation in professional development and quality improvement programs.

Strengthen employee empowerment by using a team approach to problem solving.

Enhance employee recognition programs.



### BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
GF	6,134.9	6,180.5	6,243.7
ASF	3,118.3	3,417.7	3,806.3
<b>TOTAL</b>	<b>9,253.2</b>	<b>9,598.2</b>	<b>10,050.0</b>

# AGRICULTURE

## 65-00-00

### POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
GF	86.8	86.8	86.8
ASF	31.5	32.0	36.0
NSF	15.2	16.2	16.2
TOTAL	133.5	135.0	139.0

### FY 2003 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend \$25.0 ASF in Agricultural Lands Preservation Foundation for operational costs.
- ◆ Recommend one-time funding of \$25.1 ASF in Capital Outlay to replace a gas chromatograph for Pesticides.
- ◆ Recommend enhancements of \$121.3 ASF in Personnel Costs and 4.0 ASF FTEs; \$7.5 ASF in Fingerprints; and \$2.0 in Equine Drug Testing to allow additional thoroughbred racing days.

#### CAPITAL BUDGET:

- ◆ Recommend \$5,000.0 for the Farmland Preservation Program.

## AGRICULTURE

### 65-01-00

#### BACKGROUND AND ACCOMPLISHMENTS

##### Administration

The Office of the Secretary serves as the contact point between the largest industry in the state—agriculture—and state government. The Secretary of Agriculture represents the agricultural community and the related sectors of the economy in all facets of state government. Under the direction of the Office of the Secretary, the department continues to conduct an aggressive program to inform the public of both the contributions made by the agricultural community, and the services and protection provided by the department to the consumers of the state. The department has an “educate before we regulate” policy. The department continues to develop better lines of communication with those that are regulated in order to obtain full compliance with the laws, rules, and regulations enforced by the department before resorting to administrative or criminal hearing procedures.

The Office of the Secretary also provides the Secretary of Agriculture with administrative support plus the personnel and fiscal services necessary to operate the department. The Information, Education, and Marketing Section provides outreach functions to the agricultural community, including the development of programs on agriculture market development and expansion, educational programs, and other communications from this department.

##### Agriculture Compliance

The Agriculture Compliance Section regulates a variety of products under the authority of the Delaware Code specifically the Delaware Commercial Feed Law, the Delaware Commercial Fertilizer and Soil Conditioner Law, the Delaware Agricultural Liming Materials Act, the Frozen Sweetened Products Law, and the Milk, Cream, and Other Milk Products Law. These laws require the registration of the above products before being offered for sale. They also ensure that manufacturers label products with accurate, non-misleading information so that consumers are able to make well-informed decisions about the products they buy. The laws also authorize the inspection and testing of products to ensure that label claims are true and accurate.

# AGRICULTURE

65-00-00

## Food Products Inspection

Delaware is a cooperative state in the Federal-State Cooperative Inspection Program. The state meat and poultry inspection program maintains standards “at least equal to” the federal inspection program.

In February 1995, the Food Safety and Inspection Service (FSIS) promulgated the Pathogen Reduction/Hazard Analysis and Critical Control Point (HACCP) regulation, which greatly improves food safety by identifying and controlling hazards before products reach the consumer. HACCP has been fully implemented in Delaware since January 2000.

The USDA maintains cooperative grading agreements with state Departments of Agriculture and other state agencies. Under these federal-state agreements, federal-state licensed graders perform their work throughout the state at point of origin, grading various commodities. The Food Safety and Quality Service (FSQS) establishes basic grading policies and procedures. The grade standards describe the quality requirements for each grade of a commodity, giving the industry a common language for selling and buying.

## Forest Service

Forests, both rural and urban, are a vital resource of the state; they provide numerous benefits to all Delawareans. Delaware’s rural forests comprise approximately 30 percent (350,000 acres) of the state, and approximately 90 percent of these forests are privately owned. Community forests, those located within cities and towns, are equally important as they beautify the state, moderate temperatures, reduce stormwater runoff, and conserve energy within communities. Delaware’s forests face many challenges, including fragmentation, wildfire, insects and disease, poor management techniques, and non-native (exotic) species. The DDA Forest Service offers programs to help citizens address these challenges.

The problems facing Delaware’s rural and urban forests can be divided into three categories. The first challenge facing today’s forests is poor management by landowners and communities. A second challenge is the long-term health of Delaware’s forests. The lack of public knowledge about the importance of forests and the professional services available to assist landowners and communities with the management of these forests is the third challenge facing forests.

In order to address these challenges, the DDA Forest Service cooperates with the U.S. Forest Service, State and Private Forestry (S&PF) Program. The S&PF Program provides grants to the DDA Forest Service as well as technical assistance. Funding for approximately 20 percent (4.5 positions) of the Forest Service’s staff, including 3.5

forester positions, and 29 percent (\$443,000 in federal Fiscal Year 2001) of the operating budget was provided by the S&PF Program.

## Harness Racing Commission

The Delaware Harness Racing Commission regulates and oversees the sport of harness racing in the state. Its primary objective is to do this in regard to the protection of the betting public. The commission is also responsible for ensuring that the State and the betting public receive their fair percentages of the wagering dollar by overseeing periodic accounting audits. In addition, the commission monitors the conduct of the entire racing industry and may, from time to time, hold hearings to thoroughly investigate any perceived wrongdoings.

## Pesticides

The DDA Pesticide Section is delegated authority under the Delaware Pesticide Law and the Federal Insecticide, Fungicide, and Rodenticide Act to regulate the sale and use of pesticides in the state. Stakeholders included in this regulatory process range from very large chemical corporations registering their products to small lawn care firms applying pesticides as a service. Farmers, pesticide dealers, commercial pesticide applicators (comprising 20 categories of pest control), researchers, farm workers, government agencies, and various environmental and industry associations are also stakeholders in the process.

There is a strong educational component to the Pesticide Section’s activities as evidenced in the pesticide applicator certification and training program. Coupled with the educational program is an ongoing compliance assistance and enforcement program of inspections and sampling at the various levels of pesticide distribution and use. Complaint investigation is a high priority, and, when appropriate, the Pesticide Section has been very successful in prosecuting both civil and criminal violations of the statute.

The Pesticide Section has an ongoing pollution prevention effort through which the state’s groundwater is monitored for the possible contamination from pesticide use. The section’s statewide monitoring network consists of approximately 150 shallow (less than 75 feet) domestic and monitoring wells. The section is working closely with Public Health, Office of Drinking Water; the Department of Natural Resources and Environmental Control; the Delaware Geological Survey (DGS); and the U.S. Geological Survey on water quality issues. The section and DGS are co-authors of a report detailing groundwater quality and pesticide contamination in Delaware.

# AGRICULTURE

65-00-00

## Planning

Planning is a technical enterprise within the department that includes land use planning, agricultural land preservation, and computer operations.

**Land Use Planning** - Combining farmland preservation and planning coordination has helped to stem the loss of the best farmland in Delaware. The 1997 Census of Agriculture indicates the past five-year loss of agricultural land is one half the loss of the previous five-year period. The work of this section is closely tied to the Secretary's membership on the Cabinet Committee on State Planning Issues.

**Farmland Preservation** - Farmland loss in Delaware remains a serious public concern. A May 1997 survey by the University of Delaware reported it as one of the four most serious concerns of Delawareans. Since March of 1996, the Delaware Agricultural Lands Preservation Foundation has received nearly 720 applications to preserve farmland. There are now 122,572 acres and 619 farms in Agricultural Preservation Districts and District Expansions in Delaware. Almost 700 different families and organizations (titleholders) own these lands.

With the initial expenditures to date of \$40 million, 154 properties with almost 37,000 acres have been permanently protected through the Purchase of Development Rights (PDRs). The Delaware Agricultural Lands Preservation Foundation recently selected another 231 properties to be appraised and some will be permanently protected in the near future.

In addition, the department strongly supports Governor Minner's Livable Delaware initiative by offering resources and support to the development of a Transfer of Development Rights (TDR) program. The TDR program complements and augments the current state operated purchase of agricultural easements. DDA staff will work closely with state, county and private interested parties in researching the pertinent factors required for the proper development and implementation of a TDR program.

## Plant Industries

Plant Industries is the plant and plant pest regulatory enforcement authority in the state. Its principal mission is to protect agriculture, the environment, and the citizens from the damaging effects of plant and honeybee pests and noxious weeds while facilitating domestic and international trade of plants, plant products, grain, seed, and agricultural commodities.

**Plant Protection and Regulatory Programs** - The Plant Pest Law gives this section the responsibility to detect and suppress insects, diseases, weeds, and other pests that threaten plants, crops, and the environment. Plant

Industries has the authority to quarantine certain products, plants, and/or pests as necessary to carry out the task of preventing the spread of economically or environmentally important pests. In addition, this section reviews USDA permits submitted by private industry, universities, and the public to move plants and pests into the state from other countries or states. Other permitting responsibilities include biotechnology permits dealing with transgenic plants; post-entry quarantine permits; soil permits; state phytosanitary permits; and houseplant permits and inspections for people moving to another state.

**Cooperative Agricultural Pest Survey Program** - This program is conducted in cooperation with USDA Plant Protection and Quarantine and the University of Delaware Cooperative Extension Service. Surveys are conducted for non-native pests and pests of export significance. This program will become the vehicle by which the department participates in the National Invasive Species Management Plan. To ship Delaware agricultural plants or plant products, pest information must be available to the country-of-destination. Plant Industries' personnel conduct export certification inspections and issue phytosanitary permits in order to facilitate Delaware businesses that export agricultural plant products.

**Nursery Inspection and Certification Program** - The Nurseries and Nursery Stock Law is designed to prevent the introduction of unwanted, harmful plant pests to Delaware and to ensure that nursery stock shipped from or sold in the state is pest-free. The nursery industry is one of the fastest growing areas of agriculture in Delaware. Nearly 500 Nursery Industry Licenses are issued to businesses annually, increasing at a rate of five to ten percent each year. The Nursery and Greenhouse Industry is the fourth largest agricultural commodity group in Delaware with \$29.5 million in cash receipts in 1999.

**Gypsy Moth Suppression Program** - This is a cooperative program between the USDA Forest Service and Plant Industries to help landowners deal with impacts caused by gypsy moth. Two-thirds of Delaware's forests are at risk to gypsy moth defoliation. Through this voluntary program, private landowners and state forestland managers contact Plant Industries to request fall egg mass surveys to determine if treatment is necessary to control leaf-feeding caterpillars the following spring. DDA currently surveys 45,000 to 50,000 acres of forested lands each year, based upon 200 to 300 annual landowner and state forestland manager requests.

# AGRICULTURE

65-00-00

**Noxious Weed Program** - The Noxious Weeds Law and regulations require that four species of noxious weeds be controlled in Delaware. There are an estimated 200,000 acres of land infested with one or more of these weeds, and 565,000 acres of farmland are at risk to infestation by these noxious weeds. When an area is found to be infested with Johnsongrass, Canada thistle, burcucumber, or giant ragweed, the landowner is contacted and informed that the infestation must be controlled. Between 300 and 700 Noxious Weed Compliance Agreements are signed each year by landowners and people responsible for tilling fields.

**Apiary Inspection Program** - The Beekeeping Law requires anyone who plans to keep bees must annually register their colonies along with their location with the department. Bees and equipment are inspected annually for disease, mites, and Africanized bees. A technical advisory group has been formed to address public education issues and training for state and local authorities, including fire company personnel. The State Apiarist conducts numerous educational programs in schools and at other public events. Honeybees are responsible for the pollination of more than \$15 million worth of fruits and vegetables in Delaware.

**Seed Laboratory Programs** - The Seed Laboratory certifies granaries and trains and licenses grain inspectors; provides seed testing services to farmers; collects official seed samples from stores offering seed for sale throughout the state to test and ensure the labeling conforms to the Seed Law and that the seed meets minimum standards; and conducts the Seed Certification Program. The primary crops tested are barley, wheat, and soybeans. Farmers also take advantage of the Seed Certification Program. The program ensures that Delaware certified seed maintains its varietal identity and is genetically pure. The retail value of seed that completed the certification process in 1999 was in excess of \$8 million.

## **Poultry and Animal Health**

It is the responsibility of the Poultry and Animal Health Section to be completely familiar with the disease status of all classes of animals -- livestock, pet, and exotic, as well as commercial poultry and pet birds. This applies, not only to the local situation, but also regionally and nationally as well. If there is a serious disease in another state or section of the country, the State Veterinarian may place importation restrictions or a total embargo on the affected species in an attempt to prevent the introduction of the disease into Delaware.

This section is charged with preventing the introduction and spread of contagious and infectious diseases into and within the animal and poultry population of the state. It accomplishes this by maintaining a diagnostic laboratory, as well as cooperating with the poultry diagnostic laboratory of the University of Delaware. Section personnel respond to reports of actual or potential disease problems from veterinarians and from livestock, poultry, and pet owners. Personnel visit farms, dairies, livestock auctions, etc. to collect various biological specimens for analysis and diagnosis of disease. In most instances, the veterinarian or owner is informed of the diagnosis, control, and/or treatment for the disease. When certain serious, highly contagious diseases are diagnosed, however, the State Veterinarian, through the authority given to the Secretary of Agriculture, may quarantine or even destroy the animal, herd, or flock to prevent the spread of that disease to other premises.

## **Thoroughbred Racing Commission**

The Delaware Thoroughbred Racing Commission regulates and oversees the sport of thoroughbred and Arabian racing for the protection of the betting public. The commission is also responsible for ensuring that the State and the betting public receive their fair percentages of the wagering dollars by overseeing periodic accounting audits. In addition, the commission oversees the conduct of the entire thoroughbred racing industry and may hold investigative hearings.

## **Weights and Measures**

This section is responsible for regulating all commercial transactions involving weighing or measuring; regulating all devices used commercially to determine weight, measure, or count; and enforcing the Delaware Packaging and Labeling Regulations. Inspection of retail packages, gas pumps, fuel oil and propane meters, scales, grain moisture meters, point of sale scanning systems, parking meters and other timing devices, and field testing standards are the major activities of this section. This section provides both in-house and off-site training to businesses and service technicians throughout the state. The Voluntary Serviceperson Registration Program has enrolled almost 300 technicians, helping to ensure a higher degree of confidence in the accuracy and correctness of weighing and measuring devices used in Delaware.

## **Nutrient Management**

Pursuant to provisions of the 1972 Clean Water Act, the Delaware Department of Natural Resources and Environmental Control (DNREC) and the U.S. Environmental Protection Agency (EPA) signed a Memorandum of Understanding (MOU), which sets forth a plan to restore the quality of Delaware's impaired waters in

# AGRICULTURE

65-00-00

order to achieve federal water quality standards. The MOU has made it necessary to develop and implement programs to reduce non-point source water pollution to bring water quality into compliance with legal standards. Studies have indicated that excess nutrient loading of surface lands has a negative effect on the quality of both surface and groundwater. The Nutrient Management Law (3 Del. C. c. 22) authorized the Delaware Nutrient Management Commission and the State Nutrient Management Program. The commission is charged with regulating those activities involving the generation and application of nutrients, establishing a certification program for best management practices (BMPs), and providing general direction to the State Nutrient Management Program.

## ADMINISTRATION

65-01-01

### ACTIVITIES

- Participate in and monitor strategies designed to protect agricultural lands in Delaware through the creation of Agricultural Districts and the purchase of development rights.
- Represent agriculture on councils and committees addressing natural resource projects, such as the Governor's Cabinet Committee on State Planning Issues, Open Space Council, Center for the Inland Bays, Delaware Nutrient Management Commission, and the Water Supply Coordinating Council.
- Oversee department budget development, presentation, and administration, as well as personnel management.
- Develop, present, and provide information for various legislative initiatives that affect agriculture in Delaware.
- Provide direction and leadership to the department and seek the input of the agricultural community in policy development. Act as a focal point for the discussion of topics from various groups and organizations representing segments of the agricultural community.
- Serve Delaware farmers and agribusiness with leadership and education in the areas of marketing and promotion, in order to increase the sales and value of their products.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# teachers trained to use Ag in the Classroom and Natural Resources Education Program	108	114	120
# Delaware agribusinesses/ associations impacted by marketing programs/services	275	307	325

## AGRICULTURE COMPLIANCE

65-01-02

### ACTIVITIES

- Register agricultural products.
- Collect and submit to laboratory for analysis samples from the Delaware marketplace.
- Issue Violations and Withdrawal from Distribution Orders for non-registered products, mislabeled products, and nutrient deficiencies/excessives.
- License milk dealers who purchase milk from dairy farms across the state for employees who pick-up, measure and test milk from the dairy farms for payment purposes.
- Test fertilizer and livestock samples submitted by the general public.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of manure and fertilizer samples tested for nutrient content	0	900	1,800
Turnaround time for final reports- # of days	N/A	7	7
Response time for registration requests – # of days	1	1	1
Inspector's response time – # of days	3	2	2
Turnaround time from sample collection to final report:			
Official samples - # of days	25	14	14
Submitted samples - # of days	9	7	5
Products tested for contaminants (# of samples)	9	11	14

## FOOD PRODUCTS INSPECTION

65-01-03

### ACTIVITIES

- Inspect meat and poultry and submit samples for laboratory analysis.
- Conduct systematic statewide monitoring of businesses in food marketing and distribution of

# AGRICULTURE

**65-00-00**

both domestic and imported products for wholesomeness, adulteration, and labeling.

- Conduct statewide commodity grading at product point of origin.
- Provide food service safety training programs.

## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Meat and poultry products inspected/condemned**:			
inspected (millions lbs.)	4.2	4.6	5.0
condemned (thousands lbs.)	21.3	30.0	40.0
Compliance enforcement, trucking companies, retail stores, state agencies**:			
# reviews	835	850	860
product condemned (thousands lbs.)	18.9	20.0	21.0
Samples taken by inspection staff.**	717	850	880
# out of compliance	0	0	0
Processed poultry and shell eggs graded* (million lbs.)	343.7	354.0	364.6
Retail shell egg inspection and violations**			
#reviews	516	531	547
#violations	0	3	6

\* Voluntary

\*\* Mandatory

## **FOREST SERVICE**

**65-01-04**

### ACTIVITIES

The DDA Forest Service activities are grouped among three program areas—Forest Conservation, Forest Protection, and Forestry Education. While the responsibilities and services of these programs overlap, they are each unique and help the organization achieve its objectives.

- The Forest Conservation Program helps private forest landowners and communities to better manage forest resources. DDA Forest Service staff in each county provides advice, recommendations, and supervision, free of charge, to landowners for such activities as reforestation, timber stand improvement, forest management plans, and timber harvests. Tree seedlings are also available in the spring at a nominal cost. The Forest Service also supervised the planting of 780,000 seedlings on nearly 1,300 acres. Through the Forest Conservation Program, the Forest Service improves the health of community forests. Staff provides tree planting and tree care recommendations to cities, towns, communities, homeowners, planners, engineers, and developers throughout Delaware.

The Urban Forestry Coordinator, in cooperation with the Delaware Community Forestry Council, also oversees the competitive grant program, funded through the U.S. Forest Service, for tree planting and tree care on public property.

- The Forest Protection Program monitors, and strives to maintain and improve the health of Delaware's forests through wildfire prevention and suppression, forest health monitoring, and forest watershed protection. The Forest Service provided educational (Smokey Bear) programs to more than 6,200 first-grade students and Forest Service staff also worked with the Delaware Fire School, fire companies, and the U.S. Forest Service to train 110 firefighters in wildland fire suppression techniques. Through the Forest Protection Program, the DDA Forest Service also strives to ensure that Delaware's rural and urban forests are vigorous and as free from pests as possible. Lastly, through this program, the Forest Service also assists loggers and landowners through site visits and educational programs to help ensure forest management activities follow Best Management Practices (BMPs), and thus comply with the Forest Practices Erosion and Sedimentation Law (3 Del. C. c. 10).
- Through the Forestry Education Program, the DDA Forest Service educates Delawareans about the importance of forests through activities on the state forests and visits to schools and other organizations. The Forest Service manages three state forests totaling over 14,500 acres—Blackbird Forest near Smyrna, Taber Forest near Harrington, and Redden Forest near Georgetown—for a variety of objectives including: timber production, wildlife habitat enhancement, forest management demonstration, and recreational opportunities. Blackbird and Redden contain the northern and southern field offices, wildland fire suppression equipment, and 71 miles of walking trails. In Fiscal Year 2000, the new office at Blackbird opened and the conversion of Redden's historic carriage house into a forestry educational facility was completed.

# AGRICULTURE

**65-00-00**

- Redden Forest also contains the historic Redden Lodge, which is available to the public at a nominal cost. In the future, the hope is to initiate annual open houses at the state forests to increase public awareness. To further increase public knowledge of forestry issues, staff provides educational programs, which address all aspects of forest management to school children, civic groups, and other organizations. Examples are fire prevention (Smokey Bear) programs for first graders, an Arbor Day poster contest for grades K-5, forestry programs for landowners, and Project Learning Tree (PLT). PLT provides teachers with environmental lessons that they incorporate into their students' curriculum.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of timber harvests on non-industrial privately-owned lands which follow a forest management plan (acreage basis) (FY 1999 harvest approx. 4,000 acres)	5	25	20
% of communities provided urban forestry assistance (ed. activity, technical assistance, financial assistance, etc.) (82 communities total)	36	55	55
% of fire company districts provided wildland fire assistance (equipment, training, suppression assistance, etc.) (62 fire districts total)	75	70	75
% increase in number of participants in Forest Service educational programs compared to FY 1999. (11,500 participants in FY 1999)	43	15	30

### ***HARNESS RACING COMMISSION***

***65-01-05***

#### ACTIVITIES

- In accordance with the Delaware Harness Racing Commission and United States Trotting Association guidelines, issue licenses in order to maintain a complete database on all participants at Delaware harness racing meets.
- Hold public meetings in order to better serve the harness racing industry, and to keep abreast of current racing changes, including proposed changes to the Delaware Rules of Racing and the operation of Harness Racing at the state's two harness tracks.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Investigative cases	<50	>75	>100
% of background investigations	35	80	100

### ***PESTICIDES***

***65-01-06***

#### ACTIVITIES

- Administer a licensing program for commercial pesticide applicators; provide certification and training for restricted use pesticide users; issue permits to dealers of restricted use pesticides sold in Delaware; and register pesticide products sold or distributed in Delaware.
- Investigate complaints of pesticide use/misuse and of agricultural operations (odor, dust, noise, etc.); conduct neutral scheme inspections of pesticide sales and use.
- Provide educational assistance as needed to consumers and homeowners and emphasize topics such as personal protective equipment, food safety, integrated pest management, groundwater protection, and safe urban pesticide use. Increase the opportunities for the certification and training of maintenance applicators (around schools, day-care centers, hospitals, apartment complexes), and pest control service technicians. Maintain an active role in the EPA Urban Initiative to ensure safe pesticide use in urban environments.
- Provide compliance assistance to the regulated community, and, as necessary, prosecute violations of state and federal pesticide statutes. Cooperate with the U.S. EPA on pesticide cancellations; enforcement of 40 CFR, Part 170, Worker Protection Standards, producer establishment inspections; and other federal pesticide program initiatives.
- Reduce the potential for adverse exposure and environmental impact from the improper disposal of unused pesticides and empty pesticide containers by providing inspection and logistical support of a pesticide container recycling program.
- Monitor and assess the state's groundwater quality with respect to pesticide contaminants. Prevent and mitigate potential pesticide contamination of the state's groundwater resources.
- Provide dynamic laboratory analytical support for pesticide residue and formulation samples collected

# AGRICULTURE

65-00-00

by field inspectors (soil, water, plant, animal, etc.), and samples collected for the enforcement of standards (food safety, soil termiticides, etc.). Maximize the number of samples collected and minimize the sample turn around times.

- Cooperate with USDA in the enforcement of the federal pesticide record keeping requirements.
- Petition U.S. EPA for special local need registrations for pesticides and for emergency exemptions to control pest outbreaks.

## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of pesticide use investigations resulting in enforcement	14	14	15
% of total laboratory analyses supporting env. or health	58	68	70
% of total laboratory analyses supporting investigations	20	25	30
Certified Pesticide Applicator training events monitored	251	350	360
# of pesticide containers recycled	6,000	8,500	8,000

## PLANNING 65-01-07

### ACTIVITIES

- Review all land consumptive development projects in Delaware, assess the impacts to agriculture, and advocate for mitigation of negative impacts.
- Operate the Farmland Preservation Program of Agricultural Districts and the purchase of development rights.
- Support development of a Transfer Development Right program in conjunction with Governor Minner's Livable Delaware initiative.
- Provide strategic planning consultation to the department.
- Provide reliable, current agricultural statistics and analysis to a variety of customers.

## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Acres of prime, Delaware farmland permanently preserved	13,531	8,000	35,000
Percent of zoning and subdivision proposals affecting agriculture reviewed	95	100	100

## PLANT INDUSTRIES 65-01-08

### ACTIVITIES

- Provide ongoing public education activities for all of Plant Industries programs.
- Continue biological control programs for invasive pest species.
- Administer the Gypsy Moth Survey and Suppression Program while maintaining the infrastructure during low-level population cycles, making certain DDA is prepared for any new outbreaks.
- License and inspect all nursery businesses and conduct certification inspections for nursery stock shipped interstate or for export.
- Maintain export certification program to ensure acceptance by importing entity.
- Detect and control noxious weed infestations through implementation of compliance agreements. Provide specialized spray equipment to the public for the application of herbicides.
- Register and inspect all honeybee colonies for diseases, mites, and Africanized bees. Assist the beekeeping industry with promotion and education programs.
- Assist and cooperate with USDA Plant Protection & Quarantine regarding: export certification of plants and plant products; processing permits for the interstate movement of plant pests; inspections of fields and facilities for agricultural biotechnology permits; post-entry quarantine inspections; processing permits for the interstate movement of soil; enforcement of federal and state quarantines; and administer and conduct the Cooperative Agricultural Pest Survey Program.
- Survey and monitor other insect and plant disease pests that threaten Delaware's agricultural, horticultural, forestry, and environmental resources.
- Maintain state grain inspection standards for all certified granaries, and provide training to inspectors.
- Operate the Seed Certification Program.
- Test all types of seed offered for sale to determine compliance with the Seed Law.
- Develop and implement a state policy and plan to deal with non-native invasive species in conjunction with the Delaware Invasive Species Council.
- Implement the state Africanized Honeybee Management Plan by holding annual meetings of the Technical Advisory Committee.

# AGRICULTURE

**65-00-00**

- Maintain cooperative program with Pennsylvania, Maryland, and New Jersey to research and implement strategies to deal with the parasitic mite syndrome affecting honeybees.
- Enforce the Federal Plant Varietal Protection Act.
- Develop an annual information and education program for research institutions and businesses regarding proper permit application procedures.
- Maintain the Gypsy Moth Suppression Program.
- Implement a Plant Industries Health and Safety Plan that encompasses all of the section's Standard Operating Procedures.

- Ensure the safety of the milk supply from Delaware dairy herds by performing brucellosis tests; and safeguard the public from Salmonella contamination.
- Assist Delmarva broiler companies in placing healthier and less contaminated baby chicks in the field by collecting and completing hatchery sanitation samples.
- Provide competent diagnostic services for the detection of animal and poultry diseases by performing diagnostic procedures.

## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
<b>Pest Detection &amp; Control Programs</b>			
# of quarantine pests found in Delaware	1	0	0
<b>Commodity Certification &amp; Inspection Programs</b>			
Certified acres inspected	9,759	10,000	10,500
% of businesses inspected for Seed Law compliance	61	66	75
<b>Nursery Certification &amp; Inspection Program</b>			
% of retail nursery locations inspected	65	65	70
% of greenhouses inspected twice	100	100	100
<b>Noxious Weed Control Program</b>			
% of acres infested with noxious weeds treated or under a control program	73	75	75
<b>Apiary Inspection &amp; Registration Program</b>			
% of registered honeybee colonies inspected	63	50	50
<b>Regulatory Permits Program</b>			
% of USDA Biotechnology Notifications meeting DDA requirements and reviewed within 10 days	100	100	100
% of approved regulatory permits meeting DDA requirements and reviewed within 10 days	100	100	100

## **POULTRY AND ANIMAL HEALTH** **65-01-09**

### ACTIVITIES

- Prevent the spread of infectious and contagious diseases, including those transmitted from animal to man.
- Protect the health status of the state's multimillion-dollar poultry industry by collecting avian influenza monitoring samples at live poultry auctions.

## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of human exposure rabies specimens with same-day turnaround time	100	100	100
Attend specific interactive encounters with state, federal or industry groups aimed at the prevention and/or mitigation of a Foot and Mouth Disease outbreak in Delaware herds or flocks*	8	10	11
Carry out a meaningful and informative hatchery sanitation program, thereby keeping local poultry industry Salmonella isolations to a minimum number**	1	5	3

*\*These encounters would include meetings, tabletop or field exercises or video conferencing lectures where there is active sharing of ideas, standard operating procedures and national policy guidelines aimed at the exclusion of FMD from this country.*

*\*\*Hatchery sanitation program provides hatchery operators with "early warning" information on the cleanliness of their operation. By limiting the exposure of baby chicks to Salmonella infection in the hatchery, the amplification of this infection in a broiler house is minimized, thus leading a safer end product for human consumption.*

## **THOROUGHBRED RACING COMMISSION** **65-01-10**

### ACTIVITIES

- Hold public meetings in order to better serve the thoroughbred racing industry, and to keep abreast of current racing changes, including proposed changes to the Delaware Rules of Racing and the operation of Thoroughbred Racing at Delaware Park.
- Review appeals of stewards' rulings.
- Issue licenses in accordance with recently passed legislation, to eventually be included in a complete database system for use by the commission.

## PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Investigative cases	<50	>75	>100
% of background investigations	75	100	100

# AGRICULTURE

65-00-00

## *WEIGHTS AND MEASURES*

65-01-11

### ACTIVITIES

- **Commercial Petroleum Device Testing Program** - Inspect gasoline, diesel, and kerosene pumps for compliance with national standards. The accuracy of the device, the appropriateness of the installation, the method of operation, and the continuing maintenance of the device are all checked before an approval seal is affixed.
- **Commercial Small and Medium Capacity Scale Inspection Program** - Inspect small and medium commercial scales for compliance with national standards. Inspect for accuracy and operation of small scales commonly found in supermarkets or medium scales used for livestock and feed.
- **Commercial Vehicle Scale Testing Program** - Inspect large capacity commercial scales for compliance with national standards. Inspect for accuracy and operation of large scales commonly used to weigh vehicles at recycling centers, granaries, etc.
- **Commercial Fuel Oil and Propane Home Delivery Meter Testing Program** - Inspect commercial home delivery fuel oil and propane trucks for compliance with national standards. The operation of the register, printing device, air eliminator, temperature compensator (propane), and nozzle, as well as the appropriateness of the ticket, condition of the hose and accuracy of the meter must all comply before an approval seal is affixed.
- **Retail Package Inspection and Price Verification Program** - Inspect consumer packages for compliance with regulations and computerized scanning devices for accuracy.
- **Grain Moisture Meter Inspection Program** - Inspect grain moisture meters used in determining the value of grain sold and purchased in the state. Compliance with national standards determines whether an approval seal is affixed.
- **Timing Device Inspection Program** - Inspect a statistical sampling of various timing devices to serve consumers in the state. The devices regulated under this program include parking meters, laundromats, car washes, and air pumps.
- **Complaint Investigation Program** - Respond to consumers who register a complaint concerning a possible violation of Weights and Measures Law, a questionable marketing practice, or an incorrect

device. Investigate complaints that involve short-fill purchases, labeling problems, and report back to the complainant within 24 hours.

- **Voluntary Serviceman Registration Program** - Administer the Delaware Voluntary Serviceman Registration Program for approved servicemen that demonstrate proficiency in their field and fulfill program requirements.
- **Weights and Measures Education Program** - Provide resources and materials to consumers and businesses to increase awareness of Weights and Measures issues.

### PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Consumer complaints	95	125	150
% responded to within 24 hours	100	100	100
Educational presentations			
Requested	5	8	11
Presented	5	8	11
% Completed	100	100	100
Total devices	20,100	22,000	23,000
Devices tested	10,603	11,000	11,000
% of Total	53	50	48

## *NUTRIENT MANAGEMENT*

65-01-12

### ACTIVITIES

- Provide ongoing public education activities for all nutrient management programs.
- Administer certification program by distributing relevant information.
- Capture a distribution database for known and potential individuals impacted by the Nutrient Management Program.
- Clearly identify all standards for processing applications and subsidies for nutrient management programs.
- Maintain communication flow to federal, state, and local agencies regarding state nutrient issues and updates.

**AGRICULTURE**  
**65-00-00**

**PERFORMANCE MEASURES**

	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Gov. Rec.</b>
Annual tons of manure transported within the Delmarva Peninsula	5,526	10,000	10,000
Annual tons of manure exported from the Delmarva Peninsula	8,126	30,000	50,000
Total % of nutrient applied land managed under a nutrient management plan	17	35	50
Annual % of nutrient management plans evaluated for content, quality control, and implementation	0	5	10
# of current certified nutrient management consultants	58	78	100
# of current certified nutrient generators	229	750	1,500
# of current certified nutrient handlers	0	50	300
# of certification and educational events	20	115	115
# of ongoing research and demonstration sites	5	29	29
# of awards presented for environmental stewardship	0	15	15

***AGRICULTURAL LANDS PRESERVATION  
FOUNDATION  
65-01-13***

**ACTIVITIES**

- Operate the Farmland Preservation program of Agriculture Districts and the purchase of development rights.

**PERFORMANCE MEASURES**

	<b>FY 2001 Actual</b>	<b>FY 2002 Budget</b>	<b>FY 2003 Gov. Rec.</b>
Acres of prime Delaware farmland permanently preserved	6,000	5,300	20,000

**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Agriculture</b>								
General Funds	86.8	86.8	86.8	<b>86.8</b>	6,135.0	6,180.5	6,294.0	<b>6,243.7</b>
Appropriated S/F	31.5	32.0	37.0	<b>36.0</b>	3,118.2	3,417.7	3,836.2	<b>3,806.3</b>
Non-Appropriated S/F	15.2	16.2	16.2	<b>16.2</b>	70,043.5	51,906.3	52,824.7	<b>52,824.7</b>
	<u>133.5</u>	<u>135.0</u>	<u>140.0</u>	<b>139.0</b>	<u>79,296.7</u>	<u>61,504.5</u>	<u>62,954.9</u>	<b>62,874.7</b>
<b>TOTAL</b>								
General Funds	86.8	86.8	86.8	<b>86.8</b>	6,135.0	6,180.5	6,294.0	<b>6,243.7</b>
Appropriated S/F	31.5	32.0	37.0	<b>36.0</b>	3,118.2	3,417.7	3,836.2	<b>3,806.3</b>
Non-Appropriated S/F	15.2	16.2	16.2	<b>16.2</b>	70,043.5	51,906.3	52,824.7	<b>52,824.7</b>
	<u>133.5</u>	<u>135.0</u>	<u>140.0</u>	<b>139.0</b>	<u>79,296.7</u>	<u>61,504.5</u>	<u>62,954.9</u>	<b>62,874.7</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					-0.1	547.9		
Special Funds								
					<u>-0.1</u>	<u>547.9</u>		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					6,134.9	6,728.4	6,294.0	<b>6,243.7</b>
Special Funds					73,161.7	55,324.0	56,660.9	<b>56,631.0</b>
					<u>79,296.6</u>	<u>62,052.4</u>	<u>62,954.9</u>	<b>62,874.7</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					6,134.9	6,728.4	6,294.0	<b>6,243.7</b>
Special Funds					73,161.7	55,324.0	56,660.9	<b>56,631.0</b>
					<u>79,296.6</u>	<u>62,052.4</u>	<u>62,954.9</u>	<b>62,874.7</b>
	( Reverted )				129.7			
	( Encumbered )				104.5			
	( Continuing )				443.4			

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Administration</b>								
General Funds	19.0	19.0	19.0	<b>19.0</b>	2,053.4	1,608.0	1,638.1	<b>1,597.8</b>
Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	155.1	213.1	226.4	<b>226.4</b>
Non-Appropriated S/F					5.7		6.8	<b>6.8</b>
	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>	<u><b>20.0</b></u>	<u>2,214.2</u>	<u>1,821.1</u>	<u>1,871.3</u>	<u><b>1,831.0</b></u>
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	276.8	339.4	355.1	<b>353.7</b>
Appropriated S/F						12.2	12.2	<b>12.2</b>
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>276.8</u>	<u>351.6</u>	<u>367.3</u>	<u><b>365.9</b></u>
<b>Food Products Inspection</b>								
General Funds	7.3	7.3	7.3	<b>7.3</b>	350.4	405.5	397.3	<b>395.9</b>
Appropriated S/F	12.0	12.0	12.0	<b>12.0</b>	679.7	703.9	736.9	<b>736.9</b>
Non-Appropriated S/F	6.7	6.7	6.7	<b>6.7</b>	367.7	387.4	412.7	<b>412.7</b>
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u><b>26.0</b></u>	<u>1,397.8</u>	<u>1,496.8</u>	<u>1,546.9</u>	<u><b>1,545.5</b></u>
<b>Forest Service</b>								
General Funds	17.0	17.0	17.0	<b>17.0</b>	908.9	890.9	912.5	<b>911.1</b>
Appropriated S/F	2.5	2.5	3.5	<b>2.5</b>	264.7	274.0	328.9	<b>274.0</b>
Non-Appropriated S/F	4.5	4.5	4.5	<b>4.5</b>	455.7	462.0	478.7	<b>478.7</b>
	<u>24.0</u>	<u>24.0</u>	<u>25.0</u>	<u><b>24.0</b></u>	<u>1,629.3</u>	<u>1,626.9</u>	<u>1,720.1</u>	<u><b>1,663.8</b></u>
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	4.5	5.5	5.5	<b>5.5</b>	915.2	938.1	1,105.3	<b>1,105.3</b>
Non-Appropriated S/F		1.0	1.0	<b>1.0</b>	27,917.4	20,000.0	20,000.0	<b>20,000.0</b>
	<u>4.5</u>	<u>6.5</u>	<u>6.5</u>	<u><b>6.5</b></u>	<u>28,832.6</u>	<u>20,938.1</u>	<u>21,105.3</u>	<u><b>21,105.3</b></u>
<b>Pesticides</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	291.3	371.0	389.3	<b>389.3</b>
Non-Appropriated S/F	3.0	3.0	3.0	<b>3.0</b>	335.0	328.2	308.2	<b>308.2</b>
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>626.3</u>	<u>699.2</u>	<u>697.5</u>	<u><b>697.5</b></u>
<b>Planning</b>								
General Funds	4.0	4.0	4.0	<b>4.0</b>	324.8	341.1	347.0	<b>345.6</b>
Appropriated S/F					21.5	41.8	41.8	<b>41.8</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	16,017.9	6,697.1	6,704.8	<b>6,704.8</b>
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u><b>5.0</b></u>	<u>16,364.2</u>	<u>7,080.0</u>	<u>7,093.6</u>	<u><b>7,092.2</b></u>
<b>Plant Industries</b>								
General Funds	14.5	14.5	14.5	<b>14.5</b>	867.5	897.6	924.5	<b>923.0</b>
Appropriated S/F	1.0	0.5	0.5	<b>0.5</b>	75.1	92.8	93.8	<b>93.8</b>
Non-Appropriated S/F					54.3	28.5	37.0	<b>37.0</b>
	<u>15.5</u>	<u>15.0</u>	<u>15.0</u>	<u><b>15.0</b></u>	<u>996.9</u>	<u>1,018.9</u>	<u>1,055.3</u>	<u><b>1,053.8</b></u>

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
<b>Poultry &amp; Animal Health</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	410.0	425.1	432.9	<b>431.5</b>
Appropriated S/F								
Non-Appropriated S/F					16.0	3.1	24.5	<b>24.5</b>
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>426.0</u>	<u>428.2</u>	<u>457.4</u>	<u><b>456.0</b></u>
<b>Thoroughbred Racing</b>								
General Funds								
Appropriated S/F	4.5	4.5	8.5	<b>8.5</b>	715.6	770.8	901.6	<b>901.6</b>
Non-Appropriated S/F					24,872.0	24,000.0	24,852.0	<b>24,852.0</b>
	<u>4.5</u>	<u>4.5</u>	<u>8.5</u>	<u><b>8.5</b></u>	<u>25,587.6</u>	<u>24,770.8</u>	<u>25,753.6</u>	<u><b>25,753.6</b></u>
<b>Weights &amp; Measures</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	413.0	424.3	438.0	<b>436.5</b>
Appropriated S/F								
Non-Appropriated S/F					1.8			
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>414.8</u>	<u>424.3</u>	<u>438.0</u>	<u><b>436.5</b></u>
<b>Nutrient Management</b>								
General Funds	3.0	3.0	3.0	<b>3.0</b>	530.2	848.6	848.6	<b>848.6</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>530.2</u>	<u>848.6</u>	<u>848.6</u>	<u><b>848.6</b></u>
<b>Ag Lands Preservation Foundation</b>								
General Funds								
Appropriated S/F								<b>25.0</b>
Non-Appropriated S/F								
								<u><b>25.0</b></u>
<b>TOTAL</b>								
General Funds	86.8	86.8	86.8	<b>86.8</b>	6,135.0	6,180.5	6,294.0	<b>6,243.7</b>
Appropriated S/F	31.5	32.0	37.0	<b>36.0</b>	3,118.2	3,417.7	3,836.2	<b>3,806.3</b>
Non-Appropriated S/F	15.2	16.2	16.2	<b>16.2</b>	70,043.5	51,906.3	52,824.7	<b>52,824.7</b>
	<u>133.5</u>	<u>135.0</u>	<u>140.0</u>	<u><b>139.0</b></u>	<u>79,296.7</u>	<u>61,504.5</u>	<u>62,954.9</u>	<u><b>62,874.7</b></u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	1,024.1	1,062.5	1,082.6	1,062.5	20.1			1,082.6
Appropriated S/F	44.9	66.7	80.0	66.7			13.3	80.0
Non-Appropriated S/F	0.8		1.5				1.5	1.5
	<u>1,069.8</u>	<u>1,129.2</u>	<u>1,164.1</u>	<u>1,129.2</u>	<u>20.1</u>		<u>14.8</u>	<u>1,164.1</u>
<b>Travel</b>								
General Funds	16.0	19.1	19.1	19.1				19.1
Appropriated S/F	1.0	5.5	5.5	5.5				5.5
Non-Appropriated S/F	1.3		1.5				1.5	1.5
	<u>18.3</u>	<u>24.6</u>	<u>26.1</u>	<u>24.6</u>			<u>1.5</u>	<u>26.1</u>
<b>Contractual Services</b>								
General Funds	142.2	164.1	164.1	164.1				164.1
Appropriated S/F	59.5	72.4	72.4	72.4				72.4
Non-Appropriated S/F	3.6		3.8				3.8	3.8
	<u>205.3</u>	<u>236.5</u>	<u>240.3</u>	<u>236.5</u>			<u>3.8</u>	<u>240.3</u>
<b>Energy</b>								
General Funds	74.8	80.1	90.1	90.1				90.1
Appropriated S/F	2.3	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>77.1</u>	<u>83.2</u>	<u>93.2</u>	<u>93.2</u>				<u>93.2</u>
<b>Supplies and Materials</b>								
General Funds	22.0	21.8	21.8	21.8				21.8
Appropriated S/F	6.5	20.4	20.4	20.4				20.4
Non-Appropriated S/F								
	<u>28.5</u>	<u>42.2</u>	<u>42.2</u>	<u>42.2</u>				<u>42.2</u>
<b>Capital Outlay</b>								
General Funds	41.3	40.0	40.0	40.0				40.0
Appropriated S/F	32.8	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>74.1</u>	<u>70.0</u>	<u>70.0</u>	<u>70.0</u>				<u>70.0</u>
<b>Debt Service</b>								
General Funds	101.6	97.9	97.9	97.9				97.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>101.6</u>	<u>97.9</u>	<u>97.9</u>	<u>97.9</u>				<u>97.9</u>
<b>One-Time</b>								
General Funds	35.0							
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.0</u>							
<b>Other Items</b>								
General Funds	483.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>483.2</u>							
<b>First State Quality Improvemem</b>								
General Funds	5.9							
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.9</u>							

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Education Assistance</b>								
General Funds								
Appropriated S/F	8.1	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.1	15.0	15.0	15.0				15.0
<b>Laurel Auction</b>								
General Funds								
Appropriated S/F	9.5	9.5	9.5	9.5				9.5
Non-Appropriated S/F								
	9.5	9.5	9.5	9.5				9.5
<b>Alternative Agriculture Proj.</b>								
General Funds								
Appropriated S/F	8.9	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	8.9	15.0	15.0	15.0				15.0
<b>Agriculture Development</b>								
General Funds								
Appropriated S/F	22.5	23.0	23.0	17.7				17.7
Non-Appropriated S/F								
	22.5	23.0	23.0	17.7				17.7
<b>Agriculture Advertising</b>								
General Funds								
Appropriated S/F	28.4	35.0	35.0					
Non-Appropriated S/F								
	28.4	35.0	35.0					
<b>Cooperative Advertising</b>								
General Funds								
Appropriated S/F	38.0	40.0	40.0	40.0				40.0
Non-Appropriated S/F								
	38.0	40.0	40.0	40.0				40.0
<b>TOTAL</b>								
General Funds	2,053.4	1,608.0	1,638.1	1,577.7	20.1			1,597.8
Appropriated S/F	155.1	213.1	226.4	213.1			13.3	226.4
Non-Appropriated S/F	5.7		6.8				6.8	6.8
	2,214.2	1,821.1	1,871.3	1,790.8	20.1		20.1	1,831.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	207.2	194.9	259.7	259.7				259.7
Non-Appropriated S/F	5.6		6.8	6.8				6.8
	212.8	194.9	266.5	266.5				266.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	19.0	19.0	19.0	19.0				19.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	20.0	20.0	20.0	20.0				20.0

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

\* Base adjustments include \$10.0 for energy costs associated with the new lab; (\$5.3) in Agriculture Development to be federally funded; and (\$35.0) in Agriculture Advertising also to be federally funded.

**AGRICULTURE**  
**AGRICULTURE**  
**ADMINISTRATION**  
**INTERNAL PROGRAM UNIT SUMMARY**

65-01-01	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

\* Recommend inflation adjustment of \$20.1 in Personnel Costs for salary contingency.

\* Recommend enhancement of \$13.3 ASF in Personnel Costs to fund casual/seasonal costs for administrative support.

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

65-01-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	237.1	297.3	313.0	297.3	15.7			313.0
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>237.1</u>	<u>309.5</u>	<u>325.2</u>	<u>309.5</u>	<u>15.7</u>			<u>325.2</u>
<b>Travel</b>								
General Funds	6.8	7.9	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.8</u>	<u>7.9</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>Contractual Services</b>								
General Funds	16.1	15.9	16.1	14.7				14.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>16.1</u>	<u>15.9</u>	<u>16.1</u>	<u>14.7</u>				<u>14.7</u>
<b>Supplies and Materials</b>								
General Funds	10.7	18.3	19.0	19.0				19.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>10.7</u>	<u>18.3</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
<b>One-Time</b>								
General Funds	6.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.1</u>							
<b>TOTAL</b>								
General Funds	276.8	339.4	355.1	338.0	15.7			353.7
Appropriated S/F		12.2	12.2	12.2				12.2
Non-Appropriated S/F								
	<u>276.8</u>	<u>351.6</u>	<u>367.3</u>	<u>350.2</u>	<u>15.7</u>			<u>365.9</u>
<b>IPU REVENUES</b>								
General Funds	191.4	194.8	189.8	189.8				189.8
Appropriated S/F	0.8	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>192.2</u>	<u>195.3</u>	<u>190.3</u>	<u>190.3</u>				<u>190.3</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\* Base adjustment includes (\$.9) in Travel, (\$1.2) in Contractual Services and \$.7 in Supplies and Materials.

\* Recommended enhancement of \$15.7 in Personnel Costs to annualize 2.0 FTEs associated with the new lab.

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

65-01-03 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	300.1	356.0	347.8	356.0	-8.2			347.8
Appropriated S/F	660.7	677.2	710.2	677.2			33.0	710.2
Non-Appropriated S/F	293.1	301.5	326.8	301.5			25.3	326.8
	<u>1,253.9</u>	<u>1,334.7</u>	<u>1,384.8</u>	<u>1,334.7</u>	-8.2		<u>58.3</u>	<u>1,384.8</u>
<b>Travel</b>								
General Funds	4.6	2.2	2.2	2.2				2.2
Appropriated S/F	12.5	12.7	15.7	15.7				15.7
Non-Appropriated S/F	1.8	3.5	3.5	3.5				3.5
	<u>18.9</u>	<u>18.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
<b>Contractual Services</b>								
General Funds	42.7	44.7	44.7	43.3				43.3
Appropriated S/F	5.6	10.8	8.0	8.0				8.0
Non-Appropriated S/F	70.3	79.8	79.8	79.8				79.8
	<u>118.6</u>	<u>135.3</u>	<u>132.5</u>	<u>131.1</u>				<u>131.1</u>
<b>Supplies and Materials</b>								
General Funds	3.0	2.6	2.6	2.6				2.6
Appropriated S/F	0.9	3.2	3.0	3.0				3.0
Non-Appropriated S/F	0.7	2.6	2.6	2.6				2.6
	<u>4.6</u>	<u>8.4</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>1.8</u>							
<b>TOTAL</b>								
General Funds	350.4	405.5	397.3	404.1	-8.2			395.9
Appropriated S/F	679.7	703.9	736.9	703.9			33.0	736.9
Non-Appropriated S/F	367.7	387.4	412.7	387.4			25.3	412.7
	<u>1,397.8</u>	<u>1,496.8</u>	<u>1,546.9</u>	<u>1,495.4</u>	-8.2		<u>58.3</u>	<u>1,545.5</u>
<b>IPU REVENUES</b>								
General Funds	5.5	7.3	6.8	6.8				6.8
Appropriated S/F	708.6	671.0	723.0	723.0				723.0
Non-Appropriated S/F	380.0	380.1	410.0	410.0				410.0
	<u>1,094.1</u>	<u>1,058.4</u>	<u>1,139.8</u>	<u>1,139.8</u>				<u>1,139.8</u>
<b>POSITIONS</b>								
General Funds	7.3	7.3	7.3	7.3				7.3
Appropriated S/F	12.0	12.0	12.0	12.0				12.0
Non-Appropriated S/F	6.7	6.7	6.7	6.7				6.7
	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>

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

\* Base adjustments include \$3.0 ASF in Travel; (\$1.4) and (\$2.8) ASF in Contractual Services; and (\$2) in Supplies and Materials.

\* Recommend inflation adjustment of (\$8.2) in Personnel Costs for salary savings.

\* Recommend enhancement of \$33.0 ASF in Personnel Costs associated with industry demand increase.

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

65-01-04 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	760.5	805.2	826.8	826.9				826.9
Appropriated S/F	88.9	100.6	140.1	100.6				100.6
Non-Appropriated S/F	198.1	224.3	231.3	224.3			7.0	231.3
	<u>1,047.5</u>	<u>1,130.1</u>	<u>1,198.2</u>	<u>1,151.8</u>			<u>7.0</u>	<u>1,158.8</u>
<b>Travel</b>								
General Funds	3.9	3.0	3.0	3.0				3.0
Appropriated S/F	0.9	1.0	2.0	1.0				1.0
Non-Appropriated S/F	15.9	11.0	10.8	11.0			-0.2	10.8
	<u>20.7</u>	<u>15.0</u>	<u>15.8</u>	<u>15.0</u>			<u>-0.2</u>	<u>14.8</u>
<b>Contractual Services</b>								
General Funds	30.1	29.1	29.1	27.6				27.6
Appropriated S/F	29.9	29.8	39.0	29.8				29.8
Non-Appropriated S/F	196.4	200.2	210.1	200.2			9.9	210.1
	<u>256.4</u>	<u>259.1</u>	<u>278.2</u>	<u>257.6</u>			<u>9.9</u>	<u>267.5</u>
<b>Energy</b>								
General Funds	18.7	19.4	19.4	19.4				19.4
Appropriated S/F	1.4	1.5	3.0	1.5				1.5
Non-Appropriated S/F								
	<u>20.1</u>	<u>20.9</u>	<u>22.4</u>	<u>20.9</u>				<u>20.9</u>
<b>Supplies and Materials</b>								
General Funds	40.0	34.2	34.2	34.2				34.2
Appropriated S/F	67.7	69.1	76.8	69.1				69.1
Non-Appropriated S/F	45.3	26.5	26.5	26.5				26.5
	<u>153.0</u>	<u>129.8</u>	<u>137.5</u>	<u>129.8</u>				<u>129.8</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	73.9	68.0	64.0	68.0				68.0
Non-Appropriated S/F								
	<u>73.9</u>	<u>68.0</u>	<u>64.0</u>	<u>68.0</u>				<u>68.0</u>
<b>One-Time</b>								
General Funds	55.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>55.7</u>							
<b>Revenue Refund</b>								
General Funds								
Appropriated S/F	2.0	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	<u>2.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	908.9	890.9	912.5	911.1				911.1
Appropriated S/F	264.7	274.0	328.9	274.0				274.0
Non-Appropriated S/F	455.7	462.0	478.7	462.0			16.7	478.7
	<u>1,629.3</u>	<u>1,626.9</u>	<u>1,720.1</u>	<u>1,647.1</u>			<u>16.7</u>	<u>1,663.8</u>
<b>IPU REVENUES</b>								
General Funds	8.0							
Appropriated S/F	307.4	274.7	333.2	333.2				333.2
Non-Appropriated S/F	452.2	462.0	478.7	478.7				478.7
	<u>767.6</u>	<u>736.7</u>	<u>811.9</u>	<u>811.9</u>				<u>811.9</u>

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

65-01-04

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	2.5	2.5	3.5	2.5				2.5
Non-Appropriated S/F	4.5	4.5	4.5	4.5				4.5
	24.0	24.0	25.0	24.0				24.0

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

\* Base adjustment includes (\$1.5) in Contractual Services.

\* Do not recommend enhancements of \$39.5 ASF in Personnel Costs and 1.0 ASF FTE for forestry trainer/educator. Also, do not recommend \$1.0 ASF in Travel; \$9.2 ASF in Contractual Services; \$1.5 ASF in Energy; \$7.7 ASF in Supplies and Materials; and (\$4.0) ASF in Capital Outlay.

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

65-01-05	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	460.3	526.2	567.4	526.2			41.2	567.4
Non-Appropriated S/F								
	<u>460.3</u>	<u>526.2</u>	<u>567.4</u>	<u>526.2</u>			<u>41.2</u>	<u>567.4</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	7.4	17.2	11.2	17.2			-6.0	11.2
Non-Appropriated S/F								
	<u>7.4</u>	<u>17.2</u>	<u>11.2</u>	<u>17.2</u>			<u>-6.0</u>	<u>11.2</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	86.1	44.7	56.7	44.7			12.0	56.7
Non-Appropriated S/F	27,917.4	20,000.0	20,000.0	20,000.0				20,000.0
	<u>28,003.5</u>	<u>20,044.7</u>	<u>20,056.7</u>	<u>20,044.7</u>			<u>12.0</u>	<u>20,056.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	10.9	16.0	12.0	16.0			-4.0	12.0
Non-Appropriated S/F								
	<u>10.9</u>	<u>16.0</u>	<u>12.0</u>	<u>16.0</u>			<u>-4.0</u>	<u>12.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	12.4	10.0	8.0	10.0			-2.0	8.0
Non-Appropriated S/F								
	<u>12.4</u>	<u>10.0</u>	<u>8.0</u>	<u>10.0</u>			<u>-2.0</u>	<u>8.0</u>
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	1.1	30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>1.1</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>				<u>30.0</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	337.0	294.0	420.0	294.0			126.0	420.0
Non-Appropriated S/F								
	<u>337.0</u>	<u>294.0</u>	<u>420.0</u>	<u>294.0</u>			<u>126.0</u>	<u>420.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	915.2	938.1	1,105.3	938.1			167.2	1,105.3
Non-Appropriated S/F	27,917.4	20,000.0	20,000.0	20,000.0				20,000.0
	<u>28,832.6</u>	<u>20,938.1</u>	<u>21,105.3</u>	<u>20,938.1</u>			<u>167.2</u>	<u>21,105.3</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	847.1	929.7	1,023.7	1,023.7				1,023.7
Non-Appropriated S/F	30,291.7	27,958.0	27,958.0	27,958.0				27,958.0
	<u>31,138.8</u>	<u>28,887.7</u>	<u>28,981.7</u>	<u>28,981.7</u>				<u>28,981.7</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.5	5.5	5.5	5.5				5.5
Non-Appropriated S/F		1.0	1.0	1.0				1.0
	<u>4.5</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>

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

65-01-05	FY 2001	FY 2002	FY 2003	FY 2003	Inflation & Volume	Structural	Enhance-	FY 2003
Lines	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

\* Recommend enhancements of \$41.2 ASF in Personnel Costs; (\$6.0) ASF in Travel; \$12.0 ASF in Contractual Services; (\$4.0) ASF in Supplies; (\$2.0) ASF in Capital Outlay; and \$126.0 ASF in Equine Drug Testing for additional racing days.

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	257.7	298.4	309.7	298.4			11.3	309.7
Non-Appropriated S/F	149.8	145.2	152.4	145.2			7.2	152.4
	<u>407.5</u>	<u>443.6</u>	<u>462.1</u>	<u>443.6</u>			<u>18.5</u>	<u>462.1</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	1.4	2.5	1.4	2.5			-1.1	1.4
Non-Appropriated S/F	6.7	10.3	8.4	10.3			-1.9	8.4
	<u>8.1</u>	<u>12.8</u>	<u>9.8</u>	<u>12.8</u>			<u>-3.0</u>	<u>9.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	17.2	35.3	29.8	35.3			-5.5	29.8
Non-Appropriated S/F	118.3	136.2	122.9	136.2			-13.3	122.9
	<u>135.5</u>	<u>171.5</u>	<u>152.7</u>	<u>171.5</u>			<u>-18.8</u>	<u>152.7</u>
<b>Energy</b>								
General Funds								
Appropriated S/F	1.7	1.7	1.7	1.7				1.7
Non-Appropriated S/F	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>	<u>1.7</u>				<u>1.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	3.9	24.6	13.1	24.6			-11.5	13.1
Non-Appropriated S/F	21.8	36.5	24.5	36.5			-12.0	24.5
	<u>25.7</u>	<u>61.1</u>	<u>37.6</u>	<u>61.1</u>			<u>-23.5</u>	<u>37.6</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	9.4	8.5	33.6	8.5			25.1	33.6
Non-Appropriated S/F	38.4	<u>8.5</u>	<u>33.6</u>	<u>8.5</u>				<u>33.6</u>
	<u>47.8</u>	<u>8.5</u>	<u>33.6</u>	<u>8.5</u>			<u>25.1</u>	<u>33.6</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	291.3	371.0	389.3	371.0			18.3	389.3
Non-Appropriated S/F	335.0	328.2	308.2	328.2			-20.0	308.2
	<u>626.3</u>	<u>699.2</u>	<u>697.5</u>	<u>699.2</u>			<u>-1.7</u>	<u>697.5</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	375.2	631.9	366.0	366.0				366.0
Non-Appropriated S/F	322.1	330.0	330.0	330.0				330.0
	<u>697.3</u>	<u>961.9</u>	<u>696.0</u>	<u>696.0</u>				<u>696.0</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	3.0	3.0	3.0	3.0				3.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

\* Recommend enhancements of \$11.3 ASF in Personnel Costs; (\$1.1) ASF in Travel; (\$5.5) ASF in Supplies; and (\$11.5) ASF in Supplies.

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

65-01-06								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

\* Recommend one-time funding of \$25.1 ASF in Capital Outlay to replace a gas chromatograph.

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	270.8	275.9	281.8	281.8				281.8
Appropriated S/F	21.5	41.8	41.8	41.8				41.8
Non-Appropriated S/F	33.9	28.0	35.7	28.0			7.7	35.7
	326.2	345.7	359.3	351.6			7.7	359.3
<b>Travel</b>								
General Funds	3.8	1.1	1.1	1.1				1.1
Appropriated S/F								
Non-Appropriated S/F								
	3.8	1.1	1.1	1.1				1.1
<b>Contractual Services</b>								
General Funds	26.2	33.3	33.3	31.9				31.9
Appropriated S/F								
Non-Appropriated S/F	866.5	439.1	439.1	439.1				439.1
	892.7	472.4	472.4	471.0				471.0
<b>Supplies and Materials</b>								
General Funds	20.0	24.8	24.8	24.8				24.8
Appropriated S/F								
Non-Appropriated S/F								
	20.0	24.8	24.8	24.8				24.8
<b>Capital Outlay</b>								
General Funds	4.0	6.0	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	14,952.5	6,230.0	6,230.0	6,230.0				6,230.0
	14,956.5	6,236.0	6,236.0	6,236.0				6,236.0
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	165.0							
	165.0							
<b>TOTAL</b>								
General Funds	324.8	341.1	347.0	345.6				345.6
Appropriated S/F	21.5	41.8	41.8	41.8				41.8
Non-Appropriated S/F	16,017.9	6,697.1	6,704.8	6,697.1			7.7	6,704.8
	16,364.2	7,080.0	7,093.6	7,084.5			7.7	7,092.2
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	22.0	41.8	41.8	41.8				41.8
Non-Appropriated S/F	6,653.8	7,102.0	7,102.0	7,102.0				7,102.0
	6,675.8	7,143.8	7,143.8	7,143.8				7,143.8
<b>POSITIONS</b>								
General Funds	4.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	5.0	5.0	5.0	5.0				5.0

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

\* Base adjustment includes (\$1.4) in Contractual Services.

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

65-01-08								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	675.9	708.4	735.3	735.3				735.3
Appropriated S/F	26.4	16.1	26.3	16.1			10.2	26.3
Non-Appropriated S/F	27.3	15.0	18.6	15.0			3.6	18.6
	<u>729.6</u>	<u>739.5</u>	<u>780.2</u>	<u>766.4</u>			<u>13.8</u>	<u>780.2</u>
<b>Travel</b>								
General Funds	7.2	7.3	7.3	7.3				7.3
Appropriated S/F	1.6	4.0	4.0	4.0				4.0
Non-Appropriated S/F	4.5	3.0	5.0	3.0			2.0	5.0
	<u>13.3</u>	<u>14.3</u>	<u>16.3</u>	<u>14.3</u>			<u>2.0</u>	<u>16.3</u>
<b>Contractual Services</b>								
General Funds	60.5	64.3	64.3	62.8				62.8
Appropriated S/F	40.7	59.1	55.9	59.1			-3.2	55.9
Non-Appropriated S/F	21.1	9.3	11.2	9.3			1.9	11.2
	<u>122.3</u>	<u>132.7</u>	<u>131.4</u>	<u>131.2</u>			<u>-1.3</u>	<u>129.9</u>
<b>Supplies and Materials</b>								
General Funds	10.3	10.4	10.4	10.4				10.4
Appropriated S/F	1.5	7.6	7.6	7.6				7.6
Non-Appropriated S/F	0.9	1.2	2.2	1.2			1.0	2.2
	<u>12.7</u>	<u>19.2</u>	<u>20.2</u>	<u>19.2</u>			<u>1.0</u>	<u>20.2</u>
<b>Capital Outlay</b>								
General Funds	1.0							
Appropriated S/F	4.9	6.0		6.0			-6.0	
Non-Appropriated S/F	0.5							
	<u>6.4</u>	<u>6.0</u>		<u>6.0</u>			<u>-6.0</u>	
<b>Plant Pest Survey and Control</b>								
General Funds	112.6	107.2	107.2	107.2				107.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>112.6</u>	<u>107.2</u>	<u>107.2</u>	<u>107.2</u>				<u>107.2</u>
<b>TOTAL</b>								
General Funds	867.5	897.6	924.5	923.0				923.0
Appropriated S/F	75.1	92.8	93.8	92.8			1.0	93.8
Non-Appropriated S/F	54.3	28.5	37.0	28.5			8.5	37.0
	<u>996.9</u>	<u>1,018.9</u>	<u>1,055.3</u>	<u>1,044.3</u>			<u>9.5</u>	<u>1,053.8</u>
<b>IPU REVENUES</b>								
General Funds	0.8	1.5	1.5	1.5				1.5
Appropriated S/F	93.3	66.0	89.3	89.3				89.3
Non-Appropriated S/F	40.8	28.5	37.0	37.0				37.0
	<u>134.9</u>	<u>96.0</u>	<u>127.8</u>	<u>127.8</u>				<u>127.8</u>
<b>POSITIONS</b>								
General Funds	14.5	14.5	14.5	14.5				14.5
Appropriated S/F	1.0	0.5	0.5	0.5				0.5
Non-Appropriated S/F								
	<u>15.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>

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

\* Base adjustment includes (\$1.5) in Contractual Services.

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

65-01-08

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
-------	-------------------	-------------------	--------------------	-----------------	-------------------------------------	-----------------------	-------------------	----------------------

\* Recommended enhancement of \$10.2 ASF in Personnel Costs; (\$3.2) ASF in Contractual Services; and (\$6.0) ASF in Capital Outlay to offset Fiscal Year 2002 decrease.

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

65-01-09 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	348.9	366.6	374.4	374.4				374.4
Appropriated S/F								
Non-Appropriated S/F	11.5	2.4	16.2	2.4			13.8	16.2
	<u>360.4</u>	<u>369.0</u>	<u>390.6</u>	<u>376.8</u>			<u>13.8</u>	<u>390.6</u>
<b>Travel</b>								
General Funds	3.6	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.6</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>Contractual Services</b>								
General Funds	35.6	26.0	27.7	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F	3.0	0.7	4.1	0.7			3.4	4.1
	<u>38.6</u>	<u>26.7</u>	<u>31.8</u>	<u>27.0</u>			<u>3.4</u>	<u>30.4</u>
<b>Supplies and Materials</b>								
General Funds	21.9	27.0	25.3	25.3				25.3
Appropriated S/F								
Non-Appropriated S/F	1.5		4.2				4.2	4.2
	<u>23.4</u>	<u>27.0</u>	<u>29.5</u>	<u>25.3</u>			<u>4.2</u>	<u>29.5</u>
<b>TOTAL</b>								
General Funds	410.0	425.1	432.9	431.5				431.5
Appropriated S/F								
Non-Appropriated S/F	16.0	3.1	24.5	3.1			21.4	24.5
	<u>426.0</u>	<u>428.2</u>	<u>457.4</u>	<u>434.6</u>			<u>21.4</u>	<u>456.0</u>
<b>IPU REVENUES</b>								
General Funds	15.6	14.4	16.2	16.2				16.2
Appropriated S/F								
Non-Appropriated S/F	15.4	3.2	26.2	26.2				26.2
	<u>31.0</u>	<u>17.6</u>	<u>42.4</u>	<u>42.4</u>				<u>42.4</u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

\* Base adjustments include \$.3 in Contractual Services and (\$1.7) in Supplies and Materials.

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

65-01-10 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	475.0	473.3	594.6	473.3			121.3	594.6
Non-Appropriated S/F								
	<u>475.0</u>	<u>473.3</u>	<u>594.6</u>	<u>473.3</u>			<u>121.3</u>	<u>594.6</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	10.0	13.8	13.8	13.8				13.8
Non-Appropriated S/F								
	<u>10.0</u>	<u>13.8</u>	<u>13.8</u>	<u>13.8</u>				<u>13.8</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	68.3	62.7	62.7	62.7				62.7
Non-Appropriated S/F	24,872.0	24,000.0	24,852.0	24,000.0			852.0	24,852.0
	<u>24,940.3</u>	<u>24,062.7</u>	<u>24,914.7</u>	<u>24,062.7</u>			<u>852.0</u>	<u>24,914.7</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	8.2	12.0	12.0	12.0				12.0
Non-Appropriated S/F								
	<u>8.2</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	10.7	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>10.7</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	36.1	49.0	56.5	49.0			7.5	56.5
Non-Appropriated S/F								
	<u>36.1</u>	<u>49.0</u>	<u>56.5</u>	<u>49.0</u>			<u>7.5</u>	<u>56.5</u>
<b>Equine Drug Testing</b>								
General Funds								
Appropriated S/F	107.3	150.0	152.0	150.0			2.0	152.0
Non-Appropriated S/F								
	<u>107.3</u>	<u>150.0</u>	<u>152.0</u>	<u>150.0</u>			<u>2.0</u>	<u>152.0</u>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	715.6	770.8	901.6	770.8			130.8	901.6
Non-Appropriated S/F	24,872.0	24,000.0	24,852.0	24,000.0			852.0	24,852.0
	<u>25,587.6</u>	<u>24,770.8</u>	<u>25,753.6</u>	<u>24,770.8</u>			<u>982.8</u>	<u>25,753.6</u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	816.1	931.0	994.8	994.8				994.8
Non-Appropriated S/F	24,190.0	24,377.0	24,377.0	24,377.0				24,377.0
	<u>25,006.1</u>	<u>25,308.0</u>	<u>25,371.8</u>	<u>25,371.8</u>				<u>25,371.8</u>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	4.5	4.5	8.5	4.5			4.0	8.5
Non-Appropriated S/F								
	<u>4.5</u>	<u>4.5</u>	<u>8.5</u>	<u>4.5</u>			<u>4.0</u>	<u>8.5</u>

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

65-01-10								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

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

\* Recommend enhancements of \$121.3 ASF in Personnel Costs and 4.0 ASF FTEs; \$7.5 ASF in Fingerprints; and \$2.0 in Equine Drug Testing to allow additional racing days.

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

65-01-11								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	352.7	371.0	384.7	384.7				384.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>352.7</u>	<u>371.0</u>	<u>384.7</u>	<u>384.7</u>				<u>384.7</u>
<b>Travel</b>								
General Funds	2.7	2.4	2.4	2.4				2.4
Appropriated S/F								
Non-Appropriated S/F								
	<u>2.7</u>	<u>2.4</u>	<u>2.4</u>	<u>2.4</u>				<u>2.4</u>
<b>Contractual Services</b>								
General Funds	49.5	46.9	46.9	45.4				45.4
Appropriated S/F								
Non-Appropriated S/F	1.6							
	<u>51.1</u>	<u>46.9</u>	<u>46.9</u>	<u>45.4</u>				<u>45.4</u>
<b>Supplies and Materials</b>								
General Funds	8.1	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F	0.2							
	<u>8.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
<b>TOTAL</b>								
General Funds	413.0	424.3	438.0	436.5				436.5
Appropriated S/F								
Non-Appropriated S/F	1.8							
	<u>414.8</u>	<u>424.3</u>	<u>438.0</u>	<u>436.5</u>				<u>436.5</u>
<b>IPU REVENUES</b>								
General Funds	5.9	10.8	5.9	5.9				5.9
Appropriated S/F								
Non-Appropriated S/F	1.1		1.0	1.0				1.0
	<u>7.0</u>	<u>10.8</u>	<u>6.9</u>	<u>6.9</u>				<u>6.9</u>
<b>POSITIONS</b>								
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>

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

\* Base adjustment includes (\$1.5) in Contractual Services.

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

65-01-12								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>Personnel Costs</b>								
General Funds	175.4	191.9	191.9	191.9				191.9
Appropriated S/F								
Non-Appropriated S/F								
	<u>175.4</u>	<u>191.9</u>	<u>191.9</u>	<u>191.9</u>				<u>191.9</u>
<b>Travel</b>								
General Funds	5.0	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
<b>Contractual Services</b>								
General Funds	14.5	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>14.5</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
<b>Supplies and Materials</b>								
General Funds	7.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>Poultry Litter Transport</b>								
General Funds	160.1	250.0	250.0	250.0				250.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>160.1</u>	<u>250.0</u>	<u>250.0</u>	<u>250.0</u>				<u>250.0</u>
<b>Nutrient Management Contingenc</b>								
General Funds	30.0	153.7	153.7	153.7				153.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>153.7</u>	<u>153.7</u>	<u>153.7</u>				<u>153.7</u>
<b>Info/Education and Cert</b>								
General Funds	138.0	225.0	225.0	225.0				225.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>138.0</u>	<u>225.0</u>	<u>225.0</u>	<u>225.0</u>				<u>225.0</u>
<b>TOTAL</b>								
General Funds	530.2	848.6	848.6	848.6				848.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>530.2</u>	<u>848.6</u>	<u>848.6</u>	<u>848.6</u>				<u>848.6</u>
<b>IPU REVENUES</b>								
General Funds	5.8		7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F	50.0							
	<u>55.8</u>		<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
<b>POSITIONS</b>								
General Funds	3.0	3.0	3.0	3.0				3.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

AGRICULTURE  
AGRICULTURE  
NUTRIENT MANAGEMENT  
INTERNAL PROGRAM UNIT SUMMARY

---

65-01-12								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

---

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

\* Recommend base funding to maintain Fiscal Year 2002 level of service.

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

65-01-13

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
<b>County Rollback</b>								
General Funds								
Appropriated S/F							25.0	25.0
Non-Appropriated S/F								
							25.0	25.0
<b>TOTAL</b>								
General Funds								
Appropriated S/F							25.0	25.0
Non-Appropriated S/F								
							25.0	25.0
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
<b>POSITIONS</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

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

\* Recommend enhancement of \$25.0 ASF in County Rollback to allow spending of revenue received from county rollback taxes for the operation of the Agricultural Lands Preservation Foundation.