

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Agriculture								
General Funds	82.8	80.8	80.8	80.8	7,719.1	8,351.0	8,612.8	8,569.3
Appropriated S/F	44.0	44.0	44.0	44.0	4,401.6	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>54,287.8</u>	<u>72,011.2</u>	<u>72,011.2</u>	<u>72,011.2</u>
	142.0	140.0	140.0	140.0	66,408.5	87,976.7	88,238.5	88,195.0
TOTAL								
General Funds	82.8	80.8	80.8	80.8	7,719.1	8,351.0	8,612.8	8,569.3
Appropriated S/F	44.0	44.0	44.0	44.0	4,401.6	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>15.2</u>	<u>54,287.8</u>	<u>72,011.2</u>	<u>72,011.2</u>	<u>72,011.2</u>
	142.0	140.0	140.0	140.0	66,408.5	87,976.7	88,238.5	88,195.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.1	260.5		
Special Funds					<u>2.4</u>			
SUBTOTAL					2.5	260.5		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,719.2	8,611.5	8,612.8	8,569.3
Special Funds					<u>58,691.8</u>	<u>79,625.7</u>	<u>79,625.7</u>	<u>79,625.7</u>
TOTAL					66,411.0	88,237.2	88,238.5	88,195.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,719.2	8,611.5	8,612.8	8,569.3
Special Funds					<u>58,691.8</u>	<u>79,625.7</u>	<u>79,625.7</u>	<u>79,625.7</u>
GRAND TOTAL					66,411.0	88,237.2	88,238.5	88,195.0
	(Reverted)				81.2			
	(Encumbering)				260.5			
	(Continuing)							

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Administration								
General Funds	15.0	17.0	17.0	17.0	2,116.9	2,513.4	2,637.5	2,594.0
Appropriated S/F	2.0	2.0	2.0	2.0	73.9	378.7	378.7	378.7
Non-Appropriated S/F					109.4	435.0	435.0	435.0
	<u>17.0</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u>2,300.2</u>	<u>3,327.1</u>	<u>3,451.2</u>	<u>3,407.7</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	518.8	519.3	536.5	536.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>518.8</u>	<u>519.3</u>	<u>536.5</u>	<u>536.5</u>
Food Products Inspection								
General Funds	5.8	4.8	4.8	4.8	335.7	462.5	470.6	470.6
Appropriated S/F	11.0	11.0	11.0	11.0	907.2	950.5	950.5	950.5
Non-Appropriated S/F	6.2	6.2	6.2	6.2	535.2	534.0	534.0	534.0
	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>1,778.1</u>	<u>1,947.0</u>	<u>1,955.1</u>	<u>1,955.1</u>
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,135.8	1,194.4	1,231.8	1,231.8
Appropriated S/F	2.5	2.5	2.5	2.5	337.2	660.5	660.5	660.5
Non-Appropriated S/F	4.0	4.0	4.0	4.0	1,570.5	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>3,043.5</u>	<u>3,829.0</u>	<u>3,866.4</u>	<u>3,866.4</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,111.3	2,529.8	2,529.8	2,529.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,356.4	40,534.7	40,534.7	40,534.7
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>28,467.7</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	572.6	591.4	591.4	591.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	290.2	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>862.8</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>
Planning								
General Funds	3.5	3.5	3.5	3.5	281.8	316.5	324.6	324.6
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	33.7	36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>315.5</u>	<u>353.4</u>	<u>361.5</u>	<u>361.5</u>
Plant Industries								
General Funds	10.5	10.5	10.5	10.5	750.2	799.9	821.1	821.1
Appropriated S/F	0.5	0.5	0.5	0.5	59.5	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	104.5	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>914.2</u>	<u>1,085.7</u>	<u>1,106.9</u>	<u>1,106.9</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Recommend
Animal Health								
General Funds	7.0	8.0	8.0	8.0	615.6	628.8	647.5	647.5
Appropriated S/F					0.1			
Non-Appropriated S/F					301.9	210.0	210.0	210.0
	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>917.6</u>	<u>838.8</u>	<u>857.5</u>	<u>857.5</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	866.9	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					12,495.9	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>13,362.8</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	589.4	653.0	671.8	671.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>589.4</u>	<u>653.0</u>	<u>671.8</u>	<u>671.8</u>
Nutrient Management								
General Funds	3.5	3.5	3.5	3.5	1,090.9	1,216.0	1,223.2	1,223.2
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5	328.1	687.5	687.5	687.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>1,419.0</u>	<u>1,903.5</u>	<u>1,910.7</u>	<u>1,910.7</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	30.8	47.2	48.2	48.2
Appropriated S/F	2.0	2.0	2.0	2.0	452.0	508.8	508.8	508.8
Non-Appropriated S/F					10,903.0	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>11,385.8</u>	<u>6,558.2</u>	<u>6,559.2</u>	<u>6,559.2</u>
Marketing and Promotion								
General Funds	4.0				253.2			
Appropriated S/F					20.9			
Non-Appropriated S/F					259.0			
	<u>4.0</u>				<u>533.1</u>			
TOTAL								
General Funds	82.8	80.8	80.8	80.8	7,719.1	8,351.0	8,612.8	8,569.3
Appropriated S/F	44.0	44.0	44.0	44.0	4,401.6	7,614.5	7,614.5	7,614.5
Non-Appropriated S/F	15.2	15.2	15.2	15.2	54,287.8	72,011.2	72,011.2	72,011.2
	<u>142.0</u>	<u>140.0</u>	<u>140.0</u>	<u>140.0</u>	<u>66,408.5</u>	<u>87,976.7</u>	<u>88,238.5</u>	<u>88,195.0</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,198.0	1,682.3	1,722.9	1,722.9				1,722.9
Appropriated S/F	53.9	106.4	106.4	106.4				106.4
Non-Appropriated S/F								
	<u>1,251.9</u>	<u>1,788.7</u>	<u>1,829.3</u>	<u>1,829.3</u>				<u>1,829.3</u>
Travel								
General Funds								
Appropriated S/F	10.5	10.5	10.5	10.5				10.5
Non-Appropriated S/F	18.8	0.4	0.4	0.4				0.4
	<u>29.3</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	101.6	114.1	154.1	114.1			40.0	154.1
Appropriated S/F	7.1	183.3	183.3	183.3				183.3
Non-Appropriated S/F	89.3	284.6	284.6	284.6				284.6
	<u>198.0</u>	<u>582.0</u>	<u>622.0</u>	<u>582.0</u>			<u>40.0</u>	<u>622.0</u>
Energy								
General Funds								
Appropriated S/F	0.3	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>0.3</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	18.0	17.4	17.4	17.4				17.4
Appropriated S/F	2.1	30.4	30.4	30.4				30.4
Non-Appropriated S/F	1.3	2.0	2.0	2.0				2.0
	<u>21.4</u>	<u>49.8</u>	<u>49.8</u>	<u>49.8</u>				<u>49.8</u>
Capital Outlay								
General Funds	10.0	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>10.0</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	169.3							
Appropriated S/F								
Non-Appropriated S/F								
	<u>169.3</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Alternative Agriculture Projects								
General Funds		15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
		15.0	15.0	15.0				15.0
Agriculture Development Program								
General Funds		79.6	123.1	79.6				79.6
Appropriated S/F								
Non-Appropriated S/F								
		79.6	123.1	79.6				79.6
Agriculture Advertising								
General Funds		25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
Poultry Health Surveillance								
General Funds	500.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	500.0	500.0	500.0	500.0				500.0
Carvel Center/Irrigation								
General Funds	120.0	60.0	60.0	60.0				60.0
Appropriated S/F								
Non-Appropriated S/F								
	120.0	60.0	60.0	60.0				60.0
TOTAL								
General Funds	2,116.9	2,513.4	2,637.5	2,554.0			40.0	2,594.0
Appropriated S/F	73.9	378.7	378.7	378.7				378.7
Non-Appropriated S/F	109.4	435.0	435.0	435.0				435.0
	2,300.2	3,327.1	3,451.2	3,367.7			40.0	3,407.7
IPU REVENUES								
General Funds		0.4	0.4	0.4				0.4
Appropriated S/F	90.1	439.0	439.0	439.0				439.0
Non-Appropriated S/F	420.8	437.0	437.0	437.0				437.0
	510.9	876.4	876.4	876.4				876.4
POSITIONS								
General Funds	15.0	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								
	17.0	19.0	19.0	19.0				19.0

AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-01					Inflation			
Lines	FY 2015	FY 2016	FY 2017	FY 2017	& Volume	Structural	Enhance-	FY 2017
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend

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

*Recommend enhancements of \$20.0 in Contractual Services for LEADelaware; and \$20.0 in Contractual Services for an urban agriculture and community garden micro-grants program. Do not recommend additional enhancement of \$43.5 in Agriculture Development Program.

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

65-01-02								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	446.2	450.9	468.1	468.1				468.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>446.2</u>	<u>450.9</u>	<u>468.1</u>	<u>468.1</u>				<u>468.1</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	28.2	40.6	40.6	40.6				40.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>28.2</u>	<u>40.6</u>	<u>40.6</u>	<u>40.6</u>				<u>40.6</u>
Supplies and Materials								
General Funds	44.4	27.3	27.3	27.3				27.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>44.4</u>	<u>27.3</u>	<u>27.3</u>	<u>27.3</u>				<u>27.3</u>
TOTAL								
General Funds	518.8	519.3	536.5	536.5				536.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>518.8</u>	<u>519.3</u>	<u>536.5</u>	<u>536.5</u>				<u>536.5</u>
IPU REVENUES								
General Funds	413.5	300.0	300.0	300.0				300.0
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>413.5</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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-03								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	306.6	410.7	418.8	418.8				418.8
Appropriated S/F	875.1	899.8	899.8	899.8				899.8
Non-Appropriated S/F	399.7	458.0	458.0	458.0				458.0
	<u>1,581.4</u>	<u>1,768.5</u>	<u>1,776.6</u>	<u>1,776.6</u>				<u>1,776.6</u>
Travel								
General Funds	2.7	0.8	0.8	0.8				0.8
Appropriated S/F	23.2	33.5	33.5	33.5				33.5
Non-Appropriated S/F	2.5	3.6	3.6	3.6				3.6
	<u>28.4</u>	<u>37.9</u>	<u>37.9</u>	<u>37.9</u>				<u>37.9</u>
Contractual Services								
General Funds	23.4	45.0	45.0	45.0				45.0
Appropriated S/F	8.1	9.2	9.2	9.2				9.2
Non-Appropriated S/F	56.0	68.2	68.2	68.2				68.2
	<u>87.5</u>	<u>122.4</u>	<u>122.4</u>	<u>122.4</u>				<u>122.4</u>
Supplies and Materials								
General Funds	3.0	6.0	6.0	6.0				6.0
Appropriated S/F	0.8	8.0	8.0	8.0				8.0
Non-Appropriated S/F	1.2	4.2	4.2	4.2				4.2
	<u>5.0</u>	<u>18.2</u>	<u>18.2</u>	<u>18.2</u>				<u>18.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	75.8							
	<u>75.8</u>							
TOTAL								
General Funds	335.7	462.5	470.6	470.6				470.6
Appropriated S/F	907.2	950.5	950.5	950.5				950.5
Non-Appropriated S/F	535.2	534.0	534.0	534.0				534.0
	<u>1,778.1</u>	<u>1,947.0</u>	<u>1,955.1</u>	<u>1,955.1</u>				<u>1,955.1</u>
IPU REVENUES								
General Funds	3.9	21.9	21.9	21.9				21.9
Appropriated S/F	717.7	950.5	950.5	950.5				950.5
Non-Appropriated S/F	522.1	500.0	500.0	500.0				500.0
	<u>1,243.7</u>	<u>1,472.4</u>	<u>1,472.4</u>	<u>1,472.4</u>				<u>1,472.4</u>
POSITIONS								
General Funds	5.8	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	6.2	6.2				6.2
	<u>23.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	1,078.5	1,137.4	1,174.8	1,174.8				1,174.8
Appropriated S/F	148.7	217.7	217.7	217.7				217.7
Non-Appropriated S/F	269.8	448.4	448.4	448.4				448.4
	1,497.0	1,803.5	1,840.9	1,840.9				1,840.9
Travel								
General Funds								
Appropriated S/F	2.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.4	6.0	6.0	6.0				6.0
	6.1	36.0	36.0	36.0				36.0
Contractual Services								
General Funds	18.3	18.1	18.1	18.1				18.1
Appropriated S/F	65.8	152.8	152.8	152.8				152.8
Non-Appropriated S/F	341.9	465.8	465.8	465.8				465.8
	426.0	636.7	636.7	636.7				636.7
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	1.1	13.0	13.0	13.0				13.0
Non-Appropriated S/F	8.8							
	28.6	31.7	31.7	31.7				31.7
Supplies and Materials								
General Funds	20.3	20.2	20.2	20.2				20.2
Appropriated S/F	69.3	96.0	96.0	96.0				96.0
Non-Appropriated S/F	86.6	129.9	129.9	129.9				129.9
	176.2	246.1	246.1	246.1				246.1
Capital Outlay								
General Funds								
Appropriated S/F	49.0	147.0	147.0	147.0				147.0
Non-Appropriated S/F	860.0	850.0	850.0	850.0				850.0
	909.0	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	0.6	4.0	4.0	4.0				4.0
Non-Appropriated S/F								
	0.6	4.0	4.0	4.0				4.0
TOTAL								
General Funds	1,135.8	1,194.4	1,231.8	1,231.8				1,231.8
Appropriated S/F	337.2	660.5	660.5	660.5				660.5
Non-Appropriated S/F	1,570.5	1,974.1	1,974.1	1,974.1				1,974.1
	3,043.5	3,829.0	3,866.4	3,866.4				3,866.4

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

65-01-04								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	438.4	661.0	661.0	661.0				661.0
Non-Appropriated S/F	<u>1,549.4</u>	<u>1,975.5</u>	<u>1,975.5</u>	<u>1,975.5</u>				<u>1,975.5</u>
	1,987.8	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	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
	23.0	23.0	23.0	23.0				23.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-05								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	984.7	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	95.6	96.3	96.3	96.3				96.3
	<u>1,080.3</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Funds								
Appropriated S/F	7.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.8	5.4	5.4	5.4				5.4
	<u>12.0</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	96.5	90.6	90.6	90.6				90.6
Non-Appropriated S/F	26,834.0	40,035.9	40,035.9	40,035.9				40,035.9
	<u>26,930.5</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	20.2	32.0	32.0	32.0				32.0
Non-Appropriated S/F	13.8	32.1	32.1	32.1				32.1
	<u>34.0</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
		<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	408.2	362.5	362.5	362.5				362.5
	<u>408.2</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	2.7	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>2.7</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	1,111.3	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	27,356.4	40,534.7	40,534.7	40,534.7				40,534.7
	<u>28,467.7</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,137.2	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	26,374.5	40,534.7	40,534.7	40,534.7				40,534.7
	27,511.7	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 2016 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	477.9	474.4	474.4	474.4				474.4
Non-Appropriated S/F	111.5	127.2	127.2	127.2				127.2
	<u>589.4</u>	<u>601.6</u>	<u>601.6</u>	<u>601.6</u>				<u>601.6</u>
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	5.9	8.8	8.8	8.8				8.8
	<u>5.9</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds								
Appropriated S/F	81.0	74.2	74.2	74.2				74.2
Non-Appropriated S/F	142.7	165.2	165.2	165.2				165.2
	<u>223.7</u>	<u>239.4</u>	<u>239.4</u>	<u>239.4</u>				<u>239.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	13.6	13.1	13.1	13.1				13.1
Non-Appropriated S/F	30.1	36.9	36.9	36.9				36.9
	<u>43.7</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.1	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>0.1</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
TOTAL								
General Funds								
Appropriated S/F	572.6	591.4	591.4	591.4				591.4
Non-Appropriated S/F	290.2	338.1	338.1	338.1				338.1
	<u>862.8</u>	<u>929.5</u>	<u>929.5</u>	<u>929.5</u>				<u>929.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	933.0	600.0	600.0	600.0				600.0
Non-Appropriated S/F	290.3	346.0	346.0	346.0				346.0
	<u>1,223.3</u>	<u>946.0</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
	8.0	8.0	8.0	8.0				8.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	246.7	280.2	288.3	288.3				288.3
Appropriated S/F								
Non-Appropriated S/F	33.4	36.1	36.1	36.1				36.1
	280.1	316.3	324.4	324.4				324.4
Travel								
General Funds	6.7							
Appropriated S/F								
Non-Appropriated S/F								
	6.7							
Contractual Services								
General Funds	18.6	27.9	27.9	27.9				27.9
Appropriated S/F								
Non-Appropriated S/F	0.3	0.8	0.8	0.8				0.8
	18.9	28.7	28.7	28.7				28.7
Supplies and Materials								
General Funds	9.8	8.4	8.4	8.4				8.4
Appropriated S/F								
Non-Appropriated S/F								
	9.8	8.4	8.4	8.4				8.4
TOTAL								
General Funds	281.8	316.5	324.6	324.6				324.6
Appropriated S/F								
Non-Appropriated S/F	33.7	36.9	36.9	36.9				36.9
	315.5	353.4	361.5	361.5				361.5
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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-08								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	663.0	705.6	726.8	726.8				726.8
Appropriated S/F	38.6	40.7	40.7	40.7				40.7
Non-Appropriated S/F	70.3	104.2	104.2	104.2				104.2
	<u>771.9</u>	<u>850.5</u>	<u>871.7</u>	<u>871.7</u>				<u>871.7</u>
Travel								
General Funds	0.5	0.5	0.5	0.5				0.5
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.5	1.5	1.5	1.5				1.5
	<u>1.0</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
Contractual Services								
General Funds	75.4	76.8	76.8	76.8				76.8
Appropriated S/F	19.3	76.5	76.5	76.5				76.5
Non-Appropriated S/F	24.6	47.5	47.5	47.5				47.5
	<u>119.3</u>	<u>200.8</u>	<u>200.8</u>	<u>200.8</u>				<u>200.8</u>
Supplies and Materials								
General Funds	4.4	7.0	7.0	7.0				7.0
Appropriated S/F	1.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	9.1	3.3	3.3	3.3				3.3
	<u>15.1</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	6.9	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>6.9</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
TOTAL								
General Funds	750.2	799.9	821.1	821.1				821.1
Appropriated S/F	59.5	129.3	129.3	129.3				129.3
Non-Appropriated S/F	104.5	156.5	156.5	156.5				156.5
	<u>914.2</u>	<u>1,085.7</u>	<u>1,106.9</u>	<u>1,106.9</u>				<u>1,106.9</u>
IPU REVENUES								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F	42.1	129.3	129.3	129.3				129.3
Non-Appropriated S/F	106.7	277.8	277.8	277.8				277.8
	<u>149.8</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 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds	10.5	10.5	10.5	10.5				10.5
Appropriated S/F	0.5	0.5	0.5	0.5				0.5
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-09								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	540.2	541.4	560.1	560.1				560.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>540.2</u>	<u>541.4</u>	<u>560.1</u>	<u>560.1</u>				<u>560.1</u>
Travel								
General Funds	3.0	3.8	3.8	3.8				3.8
Appropriated S/F								
Non-Appropriated S/F	<u>6.6</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				<u>7.2</u>
	9.6	11.0	11.0	11.0				11.0
Contractual Services								
General Funds	47.2	63.8	63.8	63.8				63.8
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>177.1</u>	<u>187.8</u>	<u>187.8</u>	<u>187.8</u>				<u>187.8</u>
	224.4	251.6	251.6	251.6				251.6
Supplies and Materials								
General Funds	24.2	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>26.7</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				<u>15.0</u>
	50.9	33.8	33.8	33.8				33.8
Capital Outlay								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F								
Non-Appropriated S/F	<u>91.5</u>							
	92.5	1.0	1.0	1.0				1.0
TOTAL								
General Funds	615.6	628.8	647.5	647.5				647.5
Appropriated S/F	0.1							
Non-Appropriated S/F	<u>301.9</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
	917.6	838.8	857.5	857.5				857.5
IPU REVENUES								
General Funds	20.1	28.2	28.2	28.2				28.2
Appropriated S/F	-0.4	413.3	413.3					
Non-Appropriated S/F	<u>308.9</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				<u>210.0</u>
	328.6	651.5	651.5	238.2				238.2
POSITIONS								
General Funds	7.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F	<u>7.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	767.9	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>767.9</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	19.2	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>19.2</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	55.5	200.4	200.4	200.4				200.4
Non-Appropriated S/F	12,495.7	21,102.2	21,102.2	21,102.2				21,102.2
	<u>12,551.2</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	14.6	20.1	20.1	20.1				20.1
Non-Appropriated S/F	0.2							
	<u>14.8</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	9.7	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>9.7</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	866.9	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	12,495.9	21,102.2	21,102.2	21,102.2				21,102.2
	<u>13,362.8</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>

AGRICULTURE
AGRICULTURE
THOROUGHBRED RACING COMMISSION
INTERNAL PROGRAM UNIT SUMMARY

65-01-10								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	897.9	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	13,224.5	21,102.2	21,102.2	21,102.2				21,102.2
	14,122.4	22,967.7	22,967.7	22,967.7				22,967.7
POSITIONS								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-11								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	516.1	577.3	596.1	596.1				596.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>516.1</u>	<u>577.3</u>	<u>596.1</u>	<u>596.1</u>				<u>596.1</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	64.9	66.5	66.5	66.5				66.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>64.9</u>	<u>66.5</u>	<u>66.5</u>	<u>66.5</u>				<u>66.5</u>
Supplies and Materials								
General Funds	8.4	9.1	9.1	9.1				9.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.4</u>	<u>9.1</u>	<u>9.1</u>	<u>9.1</u>				<u>9.1</u>
TOTAL								
General Funds	589.4	653.0	671.8	671.8				671.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>589.4</u>	<u>653.0</u>	<u>671.8</u>	<u>671.8</u>				<u>671.8</u>
IPU REVENUES								
General Funds	9.7	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-12								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	277.7	310.2	317.4	317.4				317.4
Appropriated S/F								
Non-Appropriated S/F	28.9	31.3	31.3	31.3				31.3
	306.6	341.5	348.7	348.7				348.7
Travel								
General Funds	0.1	0.6	0.6	0.6				0.6
Appropriated S/F								
Non-Appropriated S/F								
	0.1	0.6	0.6	0.6				0.6
Contractual Services								
General Funds	12.5	15.5	15.5	15.5				15.5
Appropriated S/F								
Non-Appropriated S/F	299.2	216.9	216.9	216.9				216.9
	311.7	232.4	232.4	232.4				232.4
Supplies and Materials								
General Funds	2.0	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	2.0	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	344.4	411.8	411.8	411.8				411.8
Appropriated S/F								
Non-Appropriated S/F								
	344.4	411.8	411.8	411.8				411.8
Information, Education & Certification								
General Funds	153.6	172.5	172.5	172.5				172.5
Appropriated S/F								
Non-Appropriated S/F								
	153.6	172.5	172.5	172.5				172.5
Poultry Litter Transport								
General Funds	245.2	246.0	246.0	246.0				246.0
Appropriated S/F								
Non-Appropriated S/F								
	245.2	246.0	246.0	246.0				246.0
Cover Crops								
General Funds	55.4	55.4	55.4	55.4				55.4
Appropriated S/F								
Non-Appropriated S/F								
	55.4	55.4	55.4	55.4				55.4

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

65-01-12								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
TOTAL								
General Funds	1,090.9	1,216.0	1,223.2	1,223.2				1,223.2
Appropriated S/F								
Non-Appropriated S/F	<u>328.1</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	1,419.0	1,903.5	1,910.7	1,910.7				1,910.7
IPU REVENUES								
General Funds	23.4	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	<u>238.8</u>	<u>687.5</u>	<u>687.5</u>	<u>687.5</u>				<u>687.5</u>
	262.2	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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

AGRICULTURE
AGRICULTURE
AG LANDS PRESERVATION FOUNDATION
INTERNAL PROGRAM UNIT SUMMARY

65-01-13								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	30.8	47.2	48.2	48.2				48.2
Appropriated S/F	106.8	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>137.6</u>	<u>154.9</u>	<u>155.9</u>	<u>155.9</u>				<u>155.9</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	344.8	387.1	387.1	387.1				387.1
Non-Appropriated S/F	501.0	480.0	480.0	480.0				480.0
	<u>845.8</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	0.4	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>0.4</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	10,402.0	5,522.2	5,522.2	5,522.2				5,522.2
	<u>10,402.0</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u>5,527.2</u>
TOTAL								
General Funds	30.8	47.2	48.2	48.2				48.2
Appropriated S/F	452.0	508.8	508.8	508.8				508.8
Non-Appropriated S/F	10,903.0	6,002.2	6,002.2	6,002.2				6,002.2
	<u>11,385.8</u>	<u>6,558.2</u>	<u>6,559.2</u>	<u>6,559.2</u>				<u>6,559.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F	508.8	508.8	508.8	508.8				508.8
Non-Appropriated S/F	6,793.0	11,722.3	11,722.3	11,722.3				11,722.3
	<u>7,301.8</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u>12,231.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2016 level of service.

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

65-01-14								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
Personnel Costs								
General Funds	192.4							
Appropriated S/F								
Non-Appropriated S/F	<u>2.9</u>							
	195.3							
Travel								
General Funds								
Appropriated S/F	4.9							
Non-Appropriated S/F	<u>0.5</u>							
	5.4							
Contractual Services								
General Funds								
Appropriated S/F	15.8							
Non-Appropriated S/F	<u>237.6</u>							
	253.4							
Supplies and Materials								
General Funds								
Appropriated S/F	0.2							
Non-Appropriated S/F	<u>18.0</u>							
	18.2							
Agriculture Development Program								
General Funds	54.6							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	54.6							
Agriculture Advertising								
General Funds	6.2							
Appropriated S/F								
Non-Appropriated S/F	<u></u>							
	6.2							
TOTAL								
General Funds	253.2							
Appropriated S/F	20.9							
Non-Appropriated S/F	<u>259.0</u>							
	533.1							
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>259.1</u>							
	259.1							

AGRICULTURE
AGRICULTURE
MARKETING AND PROMOTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-14								
Lines	FY 2015 Actual	FY 2016 Budget	FY 2017 Request	FY 2017 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2017 Recommend
POSITIONS								
General Funds		4.0						
Appropriated S/F								
Non-Appropriated S/F								
		4.0						

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

*This Internal Program Unit was reallocated to Agriculture, Administration (65-01-01) in the Fiscal Year 2016 Budget Act.