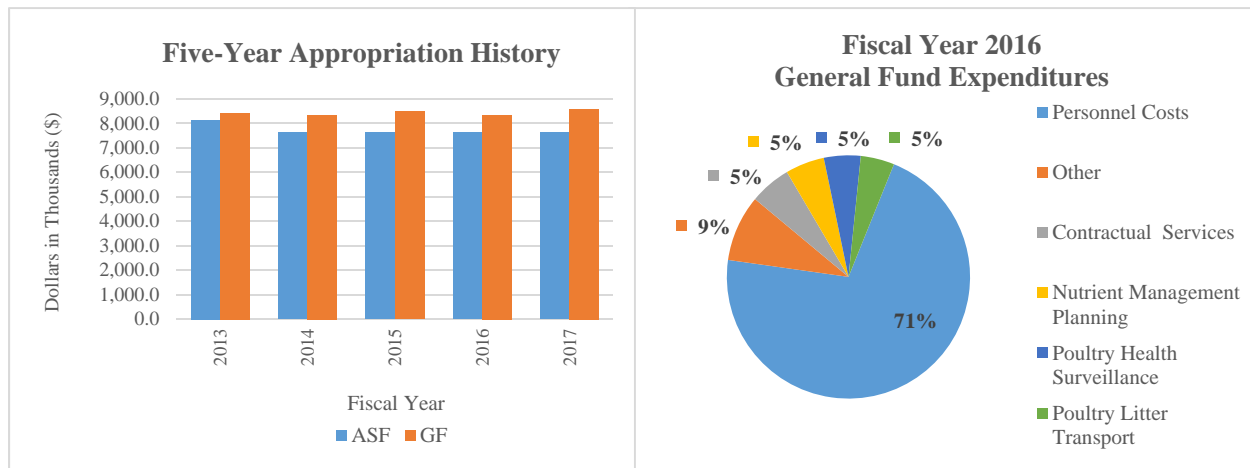


# Agriculture



## At a Glance

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



## Overview

The mission of the Delaware Department of Agriculture (DDA) is to sustain and promote the viability of food, fiber and agricultural industries in Delaware through quality services that protect and enhance the environment, health and welfare of the general public. DDA is comprised of 13 sections: Administration; Agriculture Compliance; Food Products Inspection; Forest Service; Harness Racing Commission; Pesticides; Planning; Plant Industries; Animal Health; Thoroughbred Racing Commission; Weights and Measures; Nutrient Management; and Agricultural Lands Preservation Foundation.

# Agriculture

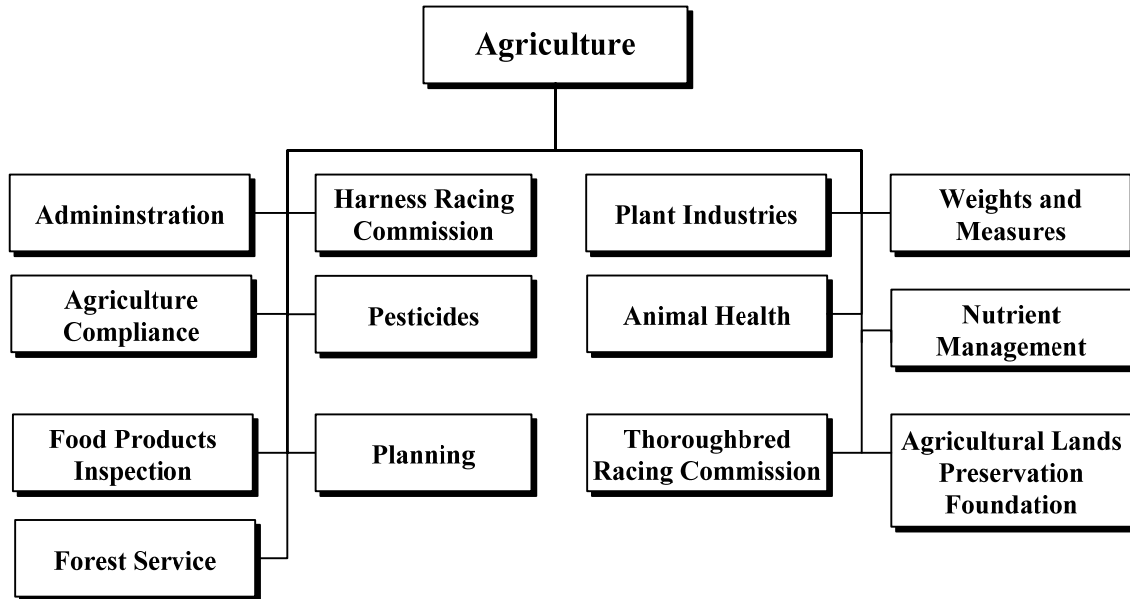
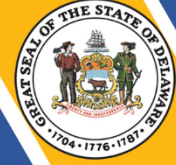


## On the Web

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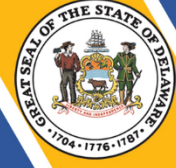
For more information about DDA, visit their website at: [www.dda.delaware.gov](http://www.dda.delaware.gov).

# Agriculture



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

# Agriculture



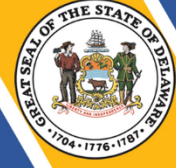
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of samples tested for fertilizer and liming materials:			
	official	152	175	175
	submitted	35	15	15
	# of official samples tested for frozen desserts	63	40	40
	# of submitted samples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

# Agriculture



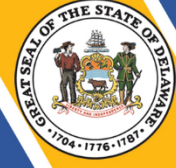
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	# of food services safety training programs/interactive encounters with various groups	100	100	100
	# of meat and poultry products (lbs.): inspected (millions)	10.6	10.5	10.5
	condemned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

# Agriculture



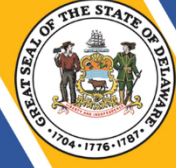
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
	% of public and private elementary schools that participate in Forest Service educational programs (173 total schools)	59	70	70
<b>65-01-05</b>	<b><i>Harness Racing Commission</i></b>	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

# Agriculture



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

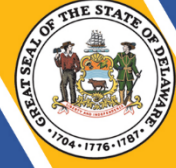
# Agriculture



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



# Agriculture



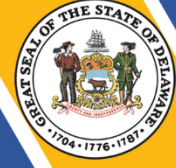
IPU	Performance Measure Name	Fiscal Year 2016 Actual	Fiscal Year 2017 Budget	Fiscal Year 2018 Governor's Recommend
65-01-11	<b>Weights and Measures</b>			
	# of consumer complaints	65	80	100
	# of small/large scales:			
	tested	3,689	4,500	4,700
	rejected	61	100	150
	# of truck scales:			
	tested	171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

# Agriculture



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

# Agriculture



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

**AGRICULTURE  
DEPARTMENT SUMMARY**

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

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend				
<b>Administration</b>								
General Funds	17.0	17.0	17.0	<b>17.0</b>	2,067.3	2,613.6	2,650.1	<b>2,567.9</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	186.5	378.7	378.7	<b>378.7</b>
Non-Appropriated S/F					252.9	435.0	435.0	<b>435.0</b>
	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>	<u><b>19.0</b></u>	<u>2,506.7</u>	<u>3,427.3</u>	<u>3,463.8</u>	<u><b>3,381.6</b></u>
<b>Agriculture Compliance</b>								
General Funds	7.0	7.0	7.0	<b>7.0</b>	586.5	536.3	549.2	<b>533.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u><b>7.0</b></u>	<u>586.5</u>	<u>536.3</u>	<u>549.2</u>	<u><b>533.8</b></u>
<b>Food Products Inspection</b>								
General Funds	4.8	4.8	4.8	<b>4.8</b>	343.7	469.9	477.9	<b>465.1</b>
Appropriated S/F	11.0	11.0	11.0	<b>11.0</b>	924.1	950.5	950.5	<b>950.5</b>
Non-Appropriated S/F	6.2	6.2	8.2	<b>8.2</b>	490.7	534.0	534.0	<b>534.0</b>
	<u>22.0</u>	<u>22.0</u>	<u>24.0</u>	<u><b>24.0</b></u>	<u>1,758.5</u>	<u>1,954.4</u>	<u>1,962.4</u>	<u><b>1,949.6</b></u>
<b>Forest Service</b>								
General Funds	16.5	16.5	16.5	<b>16.5</b>	1,125.6	1,231.8	1,262.4	<b>1,228.6</b>
Appropriated S/F	2.5	2.5	2.5	<b>2.5</b>	318.7	660.5	660.5	<b>660.5</b>
Non-Appropriated S/F	4.0	4.0	4.0	<b>4.0</b>	688.7	1,974.1	1,974.1	<b>1,974.1</b>
	<u>23.0</u>	<u>23.0</u>	<u>23.0</u>	<u><b>23.0</b></u>	<u>2,133.0</u>	<u>3,866.4</u>	<u>3,897.0</u>	<u><b>3,863.2</b></u>
<b>Harness Racing Commission</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	1,057.0	2,529.8	2,529.8	<b>2,529.8</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	27,045.0	40,534.7	40,534.7	<b>40,534.7</b>
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u><b>11.0</b></u>	<u>28,102.0</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u><b>43,064.5</b></u>
<b>Pesticides</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	<b>6.0</b>	515.2	591.4	591.4	<b>591.4</b>
Non-Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	373.6	338.1	338.1	<b>338.1</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>888.8</u>	<u>929.5</u>	<u>929.5</u>	<u><b>929.5</b></u>
<b>Planning</b>								
General Funds	3.5	3.5	3.5	<b>3.5</b>	310.2	324.6	332.5	<b>313.0</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>		36.9	36.9	<b>36.9</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>310.2</u>	<u>361.5</u>	<u>369.4</u>	<u><b>349.9</b></u>
<b>Plant Industries</b>								
General Funds	10.5	10.5	10.5	<b>10.5</b>	742.2	819.1	836.8	<b>814.1</b>
Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	54.5	129.3	129.3	<b>129.3</b>
Non-Appropriated S/F	1.0	1.0	1.0	<b>1.0</b>	124.8	156.5	156.5	<b>156.5</b>
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u><b>12.0</b></u>	<u>921.5</u>	<u>1,104.9</u>	<u>1,122.6</u>	<u><b>1,099.9</b></u>

**AGRICULTURE  
AGRICULTURE  
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend
	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Recommend				
<b>Animal Health</b>								
General Funds	8.0	8.0	8.0	<b>8.0</b>	592.3	646.8	660.1	<b>640.1</b>
Appropriated S/F								
Non-Appropriated S/F					283.5	210.0	210.0	<b>210.0</b>
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u><b>8.0</b></u>	<u>875.8</u>	<u>856.8</u>	<u>870.1</u>	<u><b>850.1</b></u>
<b>Thoroughbred Racing Commission</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	<b>10.0</b>	910.2	1,865.5	1,865.5	<b>1,865.5</b>
Non-Appropriated S/F					12,667.0	21,102.2	21,102.2	<b>21,102.2</b>
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u><b>10.0</b></u>	<u>13,577.2</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u><b>22,967.7</b></u>
<b>Weights and Measures</b>								
General Funds	9.0	9.0	9.0	<b>9.0</b>	632.4	670.3	685.9	<b>668.5</b>
Appropriated S/F								
Non-Appropriated S/F					0.6			
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u><b>9.0</b></u>	<u>633.0</u>	<u>670.3</u>	<u>685.9</u>	<u><b>668.5</b></u>
<b>Nutrient Management</b>								
General Funds	3.5	3.5	3.5	<b>3.5</b>	1,239.1	1,223.1	1,314.8	<b>1,220.5</b>
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	<b>0.5</b>	433.3	687.5	687.5	<b>687.5</b>
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u><b>4.0</b></u>	<u>1,672.4</u>	<u>1,910.6</u>	<u>2,002.3</u>	<u><b>1,908.0</b></u>
<b>Ag Lands Preservation Foundation</b>								
General Funds	1.0	1.0	1.0	<b>1.0</b>	46.1	48.2	49.4	<b>47.9</b>
Appropriated S/F	2.0	2.0	2.0	<b>2.0</b>	412.6	508.8	508.8	<b>508.8</b>
Non-Appropriated S/F					1,176.2	6,002.2	6,002.2	<b>6,002.2</b>
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u><b>3.0</b></u>	<u>1,634.9</u>	<u>6,559.2</u>	<u>6,560.4</u>	<u><b>6,558.9</b></u>
<b>TOTAL</b>								
General Funds	80.8	80.8	80.8	<b>80.8</b>	7,685.4	8,583.7	8,819.1	<b>8,499.5</b>
Appropriated S/F	44.0	44.0	44.0	<b>44.0</b>	4,378.8	7,614.5	7,614.5	<b>7,614.5</b>
Non-Appropriated S/F	15.2	15.2	17.2	<b>17.2</b>	43,536.3	72,011.2	72,011.2	<b>72,011.2</b>
	<u>140.0</u>	<u>140.0</u>	<u>142.0</u>	<u><b>142.0</b></u>	<u>55,600.5</u>	<u>88,209.4</u>	<u>88,444.8</u>	<u><b>88,125.2</b></u>

**AGRICULTURE  
AGRICULTURE  
ADMINISTRATION  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,357.8	1,722.9	1,759.4	1,717.6				1,717.6
Appropriated S/F	65.1	106.4	106.4	106.4				106.4
Non-Appropriated S/F	3.4							
	<u>1,426.3</u>	<u>1,829.3</u>	<u>1,865.8</u>	<u>1,824.0</u>				<u>1,824.0</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.1	10.5	10.5	10.5				10.5
Non-Appropriated S/F	10.7	0.4	0.4	0.4				0.4
	<u>15.8</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Contractual Services</b>								
General Funds	102.4	153.7	153.7	140.0				140.0
Appropriated S/F	82.1	183.3	183.3	183.3				183.3
Non-Appropriated S/F	226.0	284.6	284.6	284.6				284.6
	<u>410.5</u>	<u>621.6</u>	<u>621.6</u>	<u>607.9</u>				<u>607.9</u>
<b>Energy</b>								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Funds	20.3	17.4	17.4	15.7				15.7
Appropriated S/F	34.2	30.4	30.4	30.4				30.4
Non-Appropriated S/F	12.8	2.0	2.0	2.0				2.0
	<u>67.3</u>	<u>49.8</u>	<u>49.8</u>	<u>48.1</u>				<u>48.1</u>
<b>Capital Outlay</b>								
General Funds	23.2	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>23.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Other Items</b>								
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>
<b>Operations</b>								
General Funds	9.1							
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.1</u>							
<b>Education Assistance</b>								
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**

<b>65-01-01</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Alternative Agriculture Projects</b>								
General Funds	29.1	15.0	15.0	15.0				15.0
Appropriated S/F								
Non-Appropriated S/F								
	29.1	15.0	15.0	15.0				15.0
<b>Agriculture Development Program</b>								
General Funds	62.7	79.6	79.6	79.6				79.6
Appropriated S/F								
Non-Appropriated S/F								
	62.7	79.6	79.6	79.6				79.6
<b>Agriculture Advertising</b>								
General Funds	27.7	25.0	25.0	25.0				25.0
Appropriated S/F								
Non-Appropriated S/F								
	27.7	25.0	25.0	25.0				25.0
<b>Poultry Health Surveillance</b>								
General Funds	375.0	500.0	500.0	500.0				500.0
Appropriated S/F								
Non-Appropriated S/F								
	375.0	500.0	500.0	500.0				500.0
<b>Carvel Center/Irrigation</b>								
General Funds	60.0	80.0	80.0	55.0				55.0
Appropriated S/F								
Non-Appropriated S/F								
	60.0	80.0	80.0	55.0				55.0
<b>TOTAL</b>								
General Funds	2,067.3	2,613.6	2,650.1	2,567.9				2,567.9
Appropriated S/F	186.5	378.7	378.7	378.7				378.7
Non-Appropriated S/F	252.9	435.0	435.0	435.0				435.0
	2,506.7	3,427.3	3,463.8	3,381.6				3,381.6
<b>IPU REVENUES</b>								
General Funds	0.8	0.4	0.4	0.4				0.4
Appropriated S/F	188.8	439.0	439.0	439.0				439.0
Non-Appropriated S/F	249.8	437.0	437.0	437.0				437.0
	439.4	876.4	876.4	876.4				876.4
<b>POSITIONS</b>								
General Funds	17.0	17.0	17.0	17.0				17.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	19.0	19.0	19.0	19.0				19.0



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

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

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

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

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

<b>65-01-02</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	450.8	468.1	481.0	467.1				<b>467.1</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>450.8</u>	<u>468.1</u>	<u>481.0</u>	<u>467.1</u>				<u><b>467.1</b></u>
<b>Travel</b>								
General Funds		0.5	0.5	0.5				<b>0.5</b>
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u><b>0.5</b></u>
<b>Contractual Services</b>								
General Funds	30.0	40.4	40.4	39.9				<b>39.9</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>30.0</u>	<u>40.4</u>	<u>40.4</u>	<u>39.9</u>				<u><b>39.9</b></u>
<b>Supplies and Materials</b>								
General Funds	29.0	27.3	27.3	26.3				<b>26.3</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>29.0</u>	<u>27.3</u>	<u>27.3</u>	<u>26.3</u>				<u><b>26.3</b></u>
<b>Technology</b>								
General Funds	76.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>76.7</u>							
<b>TOTAL</b>								
General Funds	586.5	536.3	549.2	533.8				<b>533.8</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>586.5</u>	<u>536.3</u>	<u>549.2</u>	<u>533.8</u>				<u><b>533.8</b></u>
<b>IPU REVENUES</b>								
General Funds	436.4	300.0	300.0	300.0				<b>300.0</b>
Appropriated S/F	0.1	0.1	0.1	0.1				<b>0.1</b>
Non-Appropriated S/F								
	<u>436.5</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u><b>300.1</b></u>
<b>POSITIONS</b>								
General Funds	7.0	7.0	7.0	7.0				<b>7.0</b>
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>

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

\*Base adjustments include (\$13.9) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Contractual Services and (\$1.0) in Supplies and Materials to reflect reductions in operating expenditures.

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

<b>65-01-03</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	298.9	418.8	426.8	418.3				418.3
Appropriated S/F	887.9	899.8	899.8	899.8				899.8
Non-Appropriated S/F	418.0	458.0	458.0	458.0				458.0
	1,604.8	1,776.6	1,784.6	1,776.1				1,776.1
<b>Travel</b>								
General Funds	5.1	0.8	0.8	0.8				0.8
Appropriated S/F	23.0	33.5	33.5	33.5				33.5
Non-Appropriated S/F	1.0	3.6	3.6	3.6				3.6
	29.1	37.9	37.9	37.9				37.9
<b>Contractual Services</b>								
General Funds	21.7	44.3	44.3	41.0				41.0
Appropriated S/F	8.6	9.2	9.2	9.2				9.2
Non-Appropriated S/F	67.1	68.2	68.2	68.2				68.2
	97.4	121.7	121.7	118.4				118.4
<b>Supplies and Materials</b>								
General Funds	18.0	6.0	6.0	5.0				5.0
Appropriated S/F	4.6	8.0	8.0	8.0				8.0
Non-Appropriated S/F	4.6	4.2	4.2	4.2				4.2
	27.2	18.2	18.2	17.2				17.2
<b>TOTAL</b>								
General Funds	343.7	469.9	477.9	465.1				465.1
Appropriated S/F	924.1	950.5	950.5	950.5				950.5
Non-Appropriated S/F	490.7	534.0	534.0	534.0				534.0
	1,758.5	1,954.4	1,962.4	1,949.6				1,949.6
<b>IPU REVENUES</b>								
General Funds	4.1	21.9	21.9	21.9				21.9
Appropriated S/F	979.4	950.5	950.5	950.5				950.5
Non-Appropriated S/F	555.7	500.0	500.0	500.0				500.0
	1,539.2	1,472.4	1,472.4	1,472.4				1,472.4
<b>POSITIONS</b>								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	6.2	6.2	8.2	8.2				8.2
	22.0	22.0	24.0	24.0				24.0

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

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

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

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

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

<b>65-01-04</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	359.4	661.0	661.0	661.0				<b>661.0</b>
Non-Appropriated S/F	<u>692.8</u>	<u>1,975.5</u>	<u>1,975.5</u>	<u>1,975.5</u>				<u><b>1,975.5</b></u>
	1,052.2	2,636.5	2,636.5	2,636.5				<b>2,636.5</b>
<b>POSITIONS</b>								
General Funds	16.5	16.5	16.5	16.5				<b>16.5</b>
Appropriated S/F	2.5	2.5	2.5	2.5				<b>2.5</b>
Non-Appropriated S/F	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u><b>4.0</b></u>
	23.0	23.0	23.0	23.0				<b>23.0</b>

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

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

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

<b>65-01-05</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	985.4	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	97.1	96.3	96.3	96.3				96.3
	<u>1,082.5</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	5.8	16.0	16.0	16.0				16.0
Non-Appropriated S/F	1.8	5.4	5.4	5.4				5.4
	<u>7.6</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	43.8	90.6	90.6	90.6				90.6
Non-Appropriated S/F	26,465.9	40,035.9	40,035.9	40,035.9				40,035.9
	<u>26,509.7</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	11.6	32.0	32.0	32.0				32.0
Non-Appropriated S/F	15.1	32.1	32.1	32.1				32.1
	<u>26.7</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F	3.8	12.0	12.0	12.0				12.0
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>3.8</u>	<u>14.5</u>	<u>14.5</u>	<u>14.5</u>				<u>14.5</u>
<b>Other Items</b>								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	465.1	362.5	362.5	362.5				362.5
	<u>465.1</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
<b>Fingerprinting</b>								
General Funds								
Appropriated S/F	6.6	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>6.6</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
<b>Equine Drug Testing</b>								
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>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	1,057.0	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	27,045.0	40,534.7	40,534.7	40,534.7				40,534.7
	<u>28,102.0</u>	<u>43,064.5</u>	<u>43,064.5</u>	<u>43,064.5</u>				<u>43,064.5</u>

AGRICULTURE  
AGRICULTURE  
HARNESS RACING COMMISSION  
INTERNAL PROGRAM UNIT SUMMARY

65-01-05								
Lines	FY 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	942.3	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	26,704.4	40,534.7	40,534.7	40,534.7				40,534.7
	27,646.7	43,064.5	43,064.5	43,064.5				43,064.5
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	11.0	11.0	11.0				11.0

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

\*Recommend base funding to maintain Fiscal Year 2017 level of service.

**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

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



**AGRICULTURE  
AGRICULTURE  
PESTICIDES  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-06</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				<b>6.0</b>
Non-Appropriated S/F	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
	8.0	8.0	8.0	8.0				<b>8.0</b>

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

\*Recommend base funding to maintain Fiscal Year 2017 level of service.

**AGRICULTURE  
AGRICULTURE  
PLANNING  
INTERNAL PROGRAM UNIT SUMMARY**

<b>65-01-07</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	280.1	288.3	296.2	287.5				287.5
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	280.1	324.4	332.3	323.6				323.6
<b>Contractual Services</b>								
General Funds	22.1	27.9	27.9	20.0				20.0
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	22.1	28.7	28.7	20.8				20.8
<b>Supplies and Materials</b>								
General Funds	8.0	8.4	8.4	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.4	8.4	5.5				5.5
<b>TOTAL</b>								
General Funds	310.2	324.6	332.5	313.0				313.0
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	310.2	361.5	369.4	349.9				349.9
<b>IPU REVENUES</b>								
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
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

\*Base adjustments include (\$8.7) in Personnel Costs to reflect a complement reduction; and (\$7.9) in Contractual Services and (\$2.9) in Supplies and Materials to reflect reductions in operating expenditures.

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

<b>65-01-08</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	649.5	726.8	744.5	724.6				724.6
Appropriated S/F	39.6	40.7	40.7	40.7				40.7
Non-Appropriated S/F	83.3	104.2	104.2	104.2				104.2
	<u>772.4</u>	<u>871.7</u>	<u>889.4</u>	<u>869.5</u>				<u>869.5</u>
<b>Travel</b>								
General Funds	0.7	0.5	0.5	0.5				0.5
Appropriated S/F	0.1	1.5	1.5	1.5				1.5
Non-Appropriated S/F	1.1	1.5	1.5	1.5				1.5
	<u>1.9</u>	<u>3.5</u>	<u>3.5</u>	<u>3.5</u>				<u>3.5</u>
<b>Contractual Services</b>								
General Funds	70.6	74.8	74.8	72.0				72.0
Appropriated S/F	12.4	76.5	76.5	76.5				76.5
Non-Appropriated S/F	32.3	47.5	47.5	47.5				47.5
	<u>115.3</u>	<u>198.8</u>	<u>198.8</u>	<u>196.0</u>				<u>196.0</u>
<b>Supplies and Materials</b>								
General Funds	11.8	7.0	7.0	7.0				7.0
Appropriated S/F	2.4	5.6	5.6	5.6				5.6
Non-Appropriated S/F	8.1	3.3	3.3	3.3				3.3
	<u>22.3</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>				<u>15.9</u>
<b>Capital Outlay</b>								
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>
<b>Plant Pest Survey and Control</b>								
General Funds	9.6	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.6</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
<b>TOTAL</b>								
General Funds	742.2	819.1	836.8	814.1				814.1
Appropriated S/F	54.5	129.3	129.3	129.3				129.3
Non-Appropriated S/F	124.8	156.5	156.5	156.5				156.5
	<u>921.5</u>	<u>1,104.9</u>	<u>1,122.6</u>	<u>1,099.9</u>				<u>1,099.9</u>
<b>IPU REVENUES</b>								
General Funds	1.0	1.5	1.5	1.5				1.5
Appropriated S/F	35.2	129.3	129.3	129.3				129.3
Non-Appropriated S/F	125.2	277.8	277.8	277.8				277.8
	<u>161.4</u>	<u>408.6</u>	<u>408.6</u>	<u>408.6</u>				<u>408.6</u>

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

<b>65-01-08</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>POSITIONS</b>								
General Funds	10.5	10.5	10.5	10.5				<b>10.5</b>
Appropriated S/F	0.5	0.5	0.5	0.5				<b>0.5</b>
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u><b>1.0</b></u>
	12.0	12.0	12.0	12.0				<b>12.0</b>

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

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

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

<b>65-01-09</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	500.3	560.1	573.4	558.0				558.0
Appropriated S/F								
Non-Appropriated S/F	21.1							
	521.4	560.1	573.4	558.0				558.0
<b>Travel</b>								
General Funds	1.7	3.8	5.0	3.8		1.2		5.0
Appropriated S/F								
Non-Appropriated S/F	3.8	7.2	7.2	7.2				7.2
	5.5	11.0	12.2	11.0		1.2		12.2
<b>Contractual Services</b>								
General Funds	70.2	63.1	61.9	59.0		-1.2		57.8
Appropriated S/F								
Non-Appropriated S/F	216.9	187.8	187.8	187.8				187.8
	287.1	250.9	249.7	246.8		-1.2		245.6
<b>Supplies and Materials</b>								
General Funds	19.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	41.7	15.0	15.0	15.0				15.0
	60.8	33.8	33.8	33.8				33.8
<b>Capital Outlay</b>								
General Funds	1.0	1.0	1.0	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	1.0	1.0	1.0	0.5				0.5
<b>TOTAL</b>								
General Funds	592.3	646.8	660.1	640.1				640.1
Appropriated S/F								
Non-Appropriated S/F	283.5	210.0	210.0	210.0				210.0
	875.8	856.8	870.1	850.1				850.1
<b>IPU REVENUES</b>								
General Funds	18.9	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	292.3	210.0	210.0	210.0				210.0
	311.2	238.2	238.2	238.2				238.2
<b>POSITIONS</b>								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	8.0	8.0	8.0	8.0				8.0

AGRICULTURE  
 AGRICULTURE  
 ANIMAL HEALTH  
 INTERNAL PROGRAM UNIT SUMMARY

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

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

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

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

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

<b>65-01-10</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds								
Appropriated S/F	792.5	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>792.5</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
<b>Travel</b>								
General Funds								
Appropriated S/F	11.8	25.0	25.0	25.0				25.0
Non-Appropriated S/F	3.5							
	<u>15.3</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	71.5	200.4	200.4	200.4				200.4
Non-Appropriated S/F	12,663.5	21,102.2	21,102.2	21,102.2				21,102.2
	<u>12,735.0</u>	<u>21,302.6</u>	<u>21,302.6</u>	<u>21,302.6</u>				<u>21,302.6</u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	27.5	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>27.5</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
<b>Capital Outlay</b>								
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>
<b>Fingerprints</b>								
General Funds								
Appropriated S/F	6.9	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>6.9</u>	<u>110.0</u>	<u>110.0</u>	<u>110.0</u>				<u>110.0</u>
<b>Equine Drug Testing</b>								
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>
<b>Research and Development</b>								
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>
<b>TOTAL</b>								
General Funds								
Appropriated S/F	910.2	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	12,667.0	21,102.2	21,102.2	21,102.2				21,102.2
	<u>13,577.2</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 2016 Actual	FY 2017 Budget	FY 2018 Request	FY 2018 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2018 Recommend
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F	917.6	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	13,718.3	21,102.2	21,102.2	21,102.2				21,102.2
	14,635.9	22,967.7	22,967.7	22,967.7				22,967.7
<b>POSITIONS</b>								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	10.0	10.0	10.0	10.0				10.0

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

\*Recommend base funding to maintain Fiscal Year 2017 level of service.



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

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

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

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

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

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

<b>65-01-12</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>TOTAL</b>								
General Funds	1,239.1	1,223.1	1,314.8	1,220.5				1,220.5
Appropriated S/F								
Non-Appropriated S/F	433.3	687.5	687.5	687.5				687.5
	1,672.4	1,910.6	2,002.3	1,908.0				1,908.0
<b>IPU REVENUES</b>								
General Funds	14.8	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	368.4	687.5	687.5	687.5				687.5
	383.2	699.5	699.5	699.5				699.5
<b>POSITIONS</b>								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

\*Base adjustments include (\$8.0) in Personnel Costs to reflect a complement reduction; and (\$0.5) in Contractual Services to reflect a reduction in operating expenditures.

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

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

<b>65-01-13</b>								
<b>Lines</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Budget</b>	<b>FY 2018 Request</b>	<b>FY 2018 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2018 Recommend</b>
<b>Personnel Costs</b>								
General Funds	46.1	48.2	49.4	47.9				<b>47.9</b>
Appropriated S/F	107.8	107.7	107.7	107.7				<b>107.7</b>
Non-Appropriated S/F								
	<u>153.9</u>	<u>155.9</u>	<u>157.1</u>	<u>155.6</u>				<u><b>155.6</b></u>
<b>Travel</b>								
General Funds								
Appropriated S/F		2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
		<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u><b>2.0</b></u>
<b>Contractual Services</b>								
General Funds								
Appropriated S/F	304.6	387.1	387.1	387.1				<b>387.1</b>
Non-Appropriated S/F	172.8	480.0	480.0	480.0				<b>480.0</b>
	<u>477.4</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u><b>867.1</b></u>
<b>Supplies and Materials</b>								
General Funds								
Appropriated S/F	0.2	7.0	7.0	7.0				<b>7.0</b>
Non-Appropriated S/F								
	<u>0.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u><b>7.0</b></u>
<b>Capital Outlay</b>								
General Funds								
Appropriated S/F		5.0	5.0	5.0				<b>5.0</b>
Non-Appropriated S/F	1,003.4	5,522.2	5,522.2	5,522.2				<b>5,522.2</b>
	<u>1,003.4</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u><b>5,527.2</b></u>
<b>TOTAL</b>								
General Funds	46.1	48.2	49.4	47.9				<b>47.9</b>
Appropriated S/F	412.6	508.8	508.8	508.8				<b>508.8</b>
Non-Appropriated S/F	1,176.2	6,002.2	6,002.2	6,002.2				<b>6,002.2</b>
	<u>1,634.9</u>	<u>6,559.2</u>	<u>6,560.4</u>	<u>6,558.9</u>				<u><b>6,558.9</b></u>
<b>IPU REVENUES</b>								
General Funds								
Appropriated S/F		508.8	508.8	508.8				<b>508.8</b>
Non-Appropriated S/F	287.7	11,722.3	11,722.3	11,722.3				<b>11,722.3</b>
	<u>287.7</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u><b>12,231.1</b></u>
<b>POSITIONS</b>								
General Funds	1.0	1.0	1.0	1.0				<b>1.0</b>
Appropriated S/F	2.0	2.0	2.0	2.0				<b>2.0</b>
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u><b>3.0</b></u>

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

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