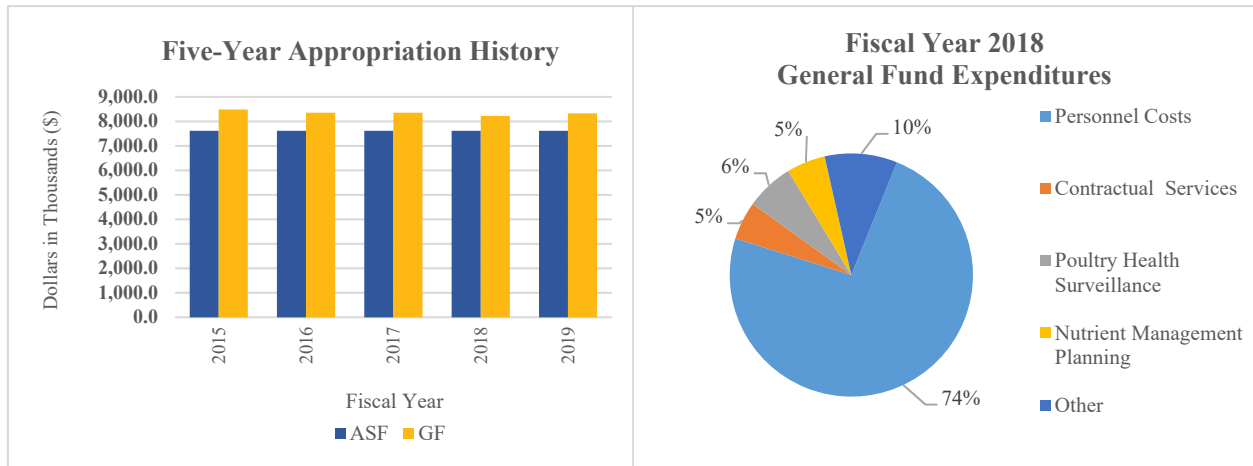


At a Glance

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

Agriculture



Overview

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

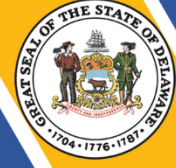
On the Web

For more information, visit agriculture.delaware.gov.

Performance Measures

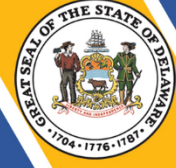
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	299,429	362,528	360,000
	\$ of gross receipts for Delaware farmers markets (millions)	3.0	3.0	3.0
	\$ of Senior Farmers Market Nutrition Program Funding	20,000	50,000	50,000

Agriculture



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-02	Agriculture Compliance			
	# of samples tested for pet food/animal/livestock feed: official	261	250	250
	submitted	118	165	120
	# of samples tested for fertilizer and liming materials: official	180	175	175
	submitted	43	15	15
	# of official samples tested for frozen desserts	36	40	40
	# of submitted samples tested for livestock manure and poultry litter	750	1,050	800
	# of pet food/animal/livestock feed products approved for registration	14,465	14,578	14,500
65-01-03	# of fertilizer and liming materials approved for registration	4,437	4,666	4,500
	Food Products Inspection			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	1,014	1,000	1,000
	grade A eggs (dozens)	13.7	13.7	13.7
	fruits and vegetables (lbs.)	0.22	0.22	0.22
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	250	250	250
	violations	0	0	0
	# of food services safety training programs/ interactive encounters with various groups	175	100	100
	# of meat and poultry products (lbs.):			
	inspected (millions)	53	50	50
	condemned (thousands)	20	20	20

Agriculture



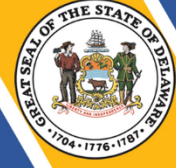
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	reviews	400	600	600
	product condemned (lbs.)	257	100	100
65-01-04	<i>Forest Service</i>			
	% of timber harvests on nonindustrial private forest land that follow a forest management plan	47.2	40.0	45.0
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA communities	29.8	35.0	35.0
	% of volunteer fire companies participating in wildfire assistance education programs	71.6	65.0	65.0
	% of public and private elementary schools that participate in Forest Service educational programs	46.2	60.0	60.0
65-01-05	<i>Harness Racing Commission</i>			
	% accreditation of commission's judges	100.0	100.0	100.0
	% oversight of racing events	100.0	100.0	100.0
	# of equine samples tested for prohibitive medications:			
	blood and urine	1,488	1,800	1,400
	blood only, include Cobalt	529	500	500
	# of out of competition tests	126	75	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,459	2,500	2,400
	# of human samples tested for prohibitive substances	187	170	170
	# of breathalyzer tests administered to licensees	7,044	7,800	7,000
	# of racing participants licensed	1,211	1,700	1,200

Agriculture



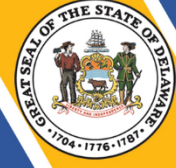
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-06	Pesticides			
	% of sample analysis related to priority incidents	51.0	50.0	50.0
	# of pesticide containers recycled	47,850	45,000	45,000
	% of actionable inspections	22.0	30.0	30.0
	# of pesticide applicators certified	2,704	3,440	2,893
65-01-07	Planning			
	% of zoning and subdivision proposals reviewed affecting agriculture	67.0	60.0	60.0
65-01-08	Plant Industries			
	# of certified acres inspected	4,430	5,000	4,500
	% of businesses inspected for Seed Law compliance	74.0	70.0	70.0
	% of retail nursery locations inspected	35.0	37.0	38.0
	% of acres infested with noxious weeds treated or under a control program	50.0	60.0	60.0
	# of registered bee colonies inspected	1,251	1,500	1,200
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	80.0	100.0	100.0
	# of key pests in statewide survey	23	23	20
65-01-09	Animal Health			
	# of auction visits	60	55	55
	# of avian influenza (AI) tests	5,474	5,350	5,350
	# of positive AI tests	0	0	0
	# of hatchery visits	60	60	60
	# of equine infectious anemia tests performed	1,676	1,600	1,680
	% of human exposure rabies specimens with same-day turnaround time	90.0	100.0	90.0

Agriculture



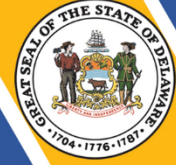
IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-10	<i>Thoroughbred Racing Commission</i>			
	% accreditation of commission's stewards	100.0	100.0	100.0
	% oversight of racing events	100.0	100.0	100.0
	# of equine samples tested for prohibitive medications	862	860	860
	# of pre-race blood gas samples collected to determine metabolic alkalosis	398	400	400
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	250	250	250
	# of applicants licensed	4,605	4,600	4,600
65-01-11	<i>Weights and Measures</i>			
	# of consumer complaints	70	80	85
	# of small/large scales: tested	3,540	4,000	4,300
	rejected	37	450	50
	# of truck scales: tested	221	230	237
	rejected	5	4	4
	# of petroleum meters: inspected	8,688	8,700	8,800
	rejected	85	95	110
	# of vehicle tank meters: tested	318	322	327
	rejected	6	5	5
	# of moisture meters: tested	59	60	62
	rejected	0	0	0
	# of Delaware State Police enforcement scales: tested	24	24	24
	rejected	0	0	0
	# of package lots: compliance tested	831	1,000	1,300
	audited	284	350	450
	rejected	253	300	300

Agriculture



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	# of price verifications: performed	1	50	70
	failed	0	2	3
	# of technicians registered	302	325	332
	# of licensed weighmasters	788	792	792
	# of gas samples: checked for octane compliance	1	2	2
	sent to fuel lab for further testing	0	2	2
	rejected	0	0	0
65-01-12	<i>Nutrient Management</i>			
	Poultry litter-manure relocated within Delaware for land application (tons)	14,625	40,000	40,000
	Poultry litter-manure exported from Delaware for land application (tons)	13,656	15,000	15,000
	Poultry litter-manure relocated to an alternative use project (tons)	10,092	5,000	10,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	99.0	99.0	99.0
	# of acres managed under an updated nutrient management plan	298,248	299,000	299,000
	# of nutrient consultants	155	160	160
	# of commercial handlers	98	100	100
	# of private applicators	529	530	530
	# of nutrient generators	1,092	1,100	1,100
	# of nutrient management farm audits	63	100	117
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	23	33	50
	# of constituent complaints: received	41	50	50
	resolved	41	50	50
	# of notice of intents for CAFO permits	466	475	475

Agriculture



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	3,525	6,500	6,500
	# of new participants in the Young Farmers program	1	5	5

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					DOLLARS			
Appropriation Units	POSITIONS							
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Agriculture								
General Funds	80.3	80.3	80.3	79.3	7,795.0	8,325.6	8,539.3	8,421.8
Appropriated S/F	43.5	44.5	44.5	43.5	4,248.8	7,614.5	7,769.0	7,550.3
Non-Appropriated S/F	<u>16.2</u>	<u>16.2</u>	<u>17.2</u>	<u>16.2</u>	<u>45,646.0</u>	<u>72,011.2</u>	<u>72,089.9</u>	<u>72,089.9</u>
	140.0	141.0	142.0	139.0	57,689.8	87,951.3	88,398.2	88,062.0
TOTAL								
General Funds	80.3	80.3	80.3	79.3	7,795.0	8,325.6	8,539.3	8,421.8
Appropriated S/F	43.5	44.5	44.5	43.5	4,248.8	7,614.5	7,769.0	7,550.3
Non-Appropriated S/F	<u>16.2</u>	<u>16.2</u>	<u>17.2</u>	<u>16.2</u>	<u>45,646.0</u>	<u>72,011.2</u>	<u>72,089.9</u>	<u>72,089.9</u>
	140.0	141.0	142.0	139.0	57,689.8	87,951.3	88,398.2	88,062.0
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.5	298.9		
Special Funds					<u>1.4</u>			
SUBTOTAL					1.9	298.9		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					7,795.5	8,624.5	8,539.3	8,421.8
Special Funds					<u>49,896.3</u>	<u>79,625.7</u>	<u>79,858.9</u>	<u>79,640.2</u>
TOTAL					57,691.8	88,250.2	88,398.2	88,062.0
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
GRAND TOTAL								
General Funds					7,795.5	8,624.5	8,539.3	8,421.8
Special Funds					<u>49,896.3</u>	<u>79,625.7</u>	<u>79,858.9</u>	<u>79,640.2</u>
GRAND TOTAL					57,691.8	88,250.2	88,398.2	88,062.0
	(Reverted)				38.1			
	(Encumbering)				298.9			
	(Continuing)							

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend				
Administration								
General Funds	17.0	16.0	16.0	15.0	2,132.6	2,520.7	2,539.8	2,436.4
Appropriated S/F	2.0	2.0	2.0	1.0	105.8	378.7	378.7	314.5
Non-Appropriated S/F					401.7	435.0	435.0	435.0
	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>16.0</u>	<u>2,640.1</u>	<u>3,334.4</u>	<u>3,353.5</u>	<u>3,185.9</u>
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	544.0	525.7	538.4	537.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>544.0</u>	<u>525.7</u>	<u>538.4</u>	<u>537.6</u>
Food Products Inspection								
General Funds	4.8	4.8	4.8	4.8	311.6	455.2	458.9	457.5
Appropriated S/F	11.0	11.0	11.0	11.0	968.6	950.5	950.5	950.5
Non-Appropriated S/F	8.2	8.2	8.2	8.2	577.9	534.0	534.0	534.0
	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>24.0</u>	<u>1,858.1</u>	<u>1,939.7</u>	<u>1,943.4</u>	<u>1,942.0</u>
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,245.8	1,213.2	1,246.2	1,246.2
Appropriated S/F	2.5	2.5	2.5	2.5	301.8	660.5	660.5	660.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	611.9	1,974.1	1,974.1	1,974.1
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>2,159.5</u>	<u>3,847.8</u>	<u>3,880.8</u>	<u>3,880.8</u>
Harness Racing Commission								
General Funds								
Appropriated S/F	10.0	11.0	11.0	11.0	1,085.1	2,529.8	2,589.3	2,434.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	25,220.7	40,534.7	40,534.7	40,534.7
	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>26,305.8</u>	<u>43,064.5</u>	<u>43,124.0</u>	<u>42,969.5</u>
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	551.7	591.4	686.4	686.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	309.7	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>861.4</u>	<u>929.5</u>	<u>1,024.5</u>	<u>1,024.5</u>
Planning								
General Funds	3.5	3.5	3.5	3.5	358.5	307.2	315.1	314.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5		36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>358.5</u>	<u>344.1</u>	<u>352.0</u>	<u>351.4</u>
Plant Industries								
General Funds	10.0	10.0	10.0	10.0	830.9	790.4	809.6	805.6
Appropriated S/F					18.2	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	144.4	156.5	156.5	156.5
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>993.5</u>	<u>1,076.2</u>	<u>1,095.4</u>	<u>1,091.4</u>

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Animal Health								
General Funds	9.0	9.0	9.0	9.0	713.4	625.6	648.9	645.7
Appropriated S/F								
Non-Appropriated S/F					294.5	210.0	210.0	210.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,007.9</u>	<u>835.6</u>	<u>858.9</u>	<u>855.7</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	970.4	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					14,425.0	21,102.2	21,102.2	21,102.2
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>15,395.4</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>
Weights and Measures								
General Funds	8.0	8.0	8.0	8.0	496.3	646.9	699.9	696.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>496.3</u>	<u>646.9</u>	<u>699.9</u>	<u>696.0</u>
Nutrient Management								
General Funds	3.5	4.5	4.5	4.5	1,114.1	1,193.4	1,233.4	1,233.2
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	1.5	0.5	148.6	687.5	766.2	766.2
	<u>4.0</u>	<u>5.0</u>	<u>6.0</u>	<u>5.0</u>	<u>1,262.7</u>	<u>1,880.9</u>	<u>1,999.6</u>	<u>1,999.4</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	47.8	47.3	49.1	49.1
Appropriated S/F	2.0	2.0	2.0	2.0	247.2	508.8	508.8	508.8
Non-Appropriated S/F					3,511.6	6,002.2	6,002.2	6,002.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3,806.6</u>	<u>6,558.3</u>	<u>6,560.1</u>	<u>6,560.1</u>
TOTAL								
General Funds	80.3	80.3	80.3	79.3	7,795.0	8,325.6	8,539.3	8,421.8
Appropriated S/F	43.5	44.5	44.5	43.5	4,248.8	7,614.5	7,769.0	7,550.3
Non-Appropriated S/F	16.2	16.2	17.2	16.2	45,646.0	72,011.2	72,089.9	72,089.9
	<u>140.0</u>	<u>141.0</u>	<u>142.0</u>	<u>139.0</u>	<u>57,689.8</u>	<u>87,951.3</u>	<u>88,398.2</u>	<u>88,062.0</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,300.2	1,646.0	1,665.1	1,665.1		-102.1		1,563.0
Appropriated S/F	62.3	106.4	106.4	106.4		-64.2		42.2
Non-Appropriated S/F	2.7							
	<u>1,365.2</u>	<u>1,752.4</u>	<u>1,771.5</u>	<u>1,771.5</u>		<u>-166.3</u>		<u>1,605.2</u>
Travel								
General Funds								
Appropriated S/F	7.6	10.5	10.5	10.5				10.5
Non-Appropriated S/F	0.6	0.4	0.4	0.4				0.4
	<u>8.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	122.9	122.2	122.2	120.9				120.9
Appropriated S/F	27.7	183.3	183.3	183.3				183.3
Non-Appropriated S/F	393.4	284.6	284.6	284.6				284.6
	<u>544.0</u>	<u>590.1</u>	<u>590.1</u>	<u>588.8</u>				<u>588.8</u>
Energy								
General Funds								
Appropriated S/F		3.1	3.1	3.1				3.1
Non-Appropriated S/F								
		<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	29.9	15.7	15.7	15.7				15.7
Appropriated S/F	7.7	30.4	30.4	30.4				30.4
Non-Appropriated S/F	5.0	2.0	2.0	2.0				2.0
	<u>42.6</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
Capital Outlay								
General Funds	30.2	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>30.2</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		148.0	148.0	148.0				148.0
		<u>148.0</u>	<u>148.0</u>	<u>148.0</u>				<u>148.0</u>
Operations								
General Funds	23.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>23.7</u>							
Education Assistance								
General Funds								
Appropriated S/F	0.5	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>0.5</u>	<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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Agriculture Development Program								
General Funds	25.1	139.6	139.6	139.6				139.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>25.1</u>	<u>139.6</u>	<u>139.6</u>	<u>139.6</u>				<u>139.6</u>
Agriculture Advertising								
General Funds	22.7							
Appropriated S/F								
Non-Appropriated S/F								
	<u>22.7</u>							
Poultry Health Surveillance								
General Funds	497.9	497.2	497.2	497.2				497.2
Appropriated S/F								
Non-Appropriated S/F								
	<u>497.9</u>	<u>497.2</u>	<u>497.2</u>	<u>497.2</u>				<u>497.2</u>
Carvel Center/Irrigation								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>
TOTAL								
General Funds	2,132.6	2,520.7	2,539.8	2,538.5		-102.1		2,436.4
Appropriated S/F	105.8	378.7	378.7	378.7		-64.2		314.5
Non-Appropriated S/F	<u>401.7</u>	<u>435.0</u>	<u>435.0</u>	<u>435.0</u>				<u>435.0</u>
	2,640.1	3,334.4	3,353.5	3,352.2		-166.3		3,185.9
IPU REVENUES								
General Funds	0.2	0.4	0.4	0.4				0.4
Appropriated S/F	153.4	439.0	439.0	439.0				439.0
Non-Appropriated S/F	<u>414.2</u>	<u>437.0</u>	<u>437.0</u>	<u>437.0</u>				<u>437.0</u>
	567.8	876.4	876.4	876.4				876.4
POSITIONS								
General Funds	17.0	16.0	16.0	15.0				15.0
Appropriated S/F	2.0	2.0	2.0	1.0				1.0
Non-Appropriated S/F								
	<u>19.0</u>	<u>18.0</u>	<u>18.0</u>	<u>16.0</u>				<u>16.0</u>

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

*Base adjustments include (1.0) FTE and (1.0) ASF FTE to reflect HR Centralization; and (\$1.3) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of (\$102.1) and (\$64.2) ASF in Personnel Costs to Department of Human Resources, Office of the Secretary, Office of the Secretary (16-01-01) to reflect HR Centralization.

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

65-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	481.1	460.6	473.3	473.3				473.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>481.1</u>	<u>460.6</u>	<u>473.3</u>	<u>473.3</u>				<u>473.3</u>
Travel								
General Funds	0.1	0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
Contractual Services								
General Funds	35.1	38.3	38.3	37.5				37.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>35.1</u>	<u>38.3</u>	<u>38.3</u>	<u>37.5</u>				<u>37.5</u>
Supplies and Materials								
General Funds	27.7	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>27.7</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
TOTAL								
General Funds	544.0	525.7	538.4	537.6				537.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>544.0</u>	<u>525.7</u>	<u>538.4</u>	<u>537.6</u>				<u>537.6</u>
IPU REVENUES								
General Funds	404.5	300.0	300.0	300.0				300.0
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>404.5</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Base adjustments include (\$0.8) in Contractual Services to reflect a fleet rate reduction.

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

65-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	272.5	414.5	418.2	418.2				418.2
Appropriated S/F	928.0	899.8	899.8	899.8				899.8
Non-Appropriated S/F	424.9	458.0	458.0	458.0				458.0
	1,625.4	1,772.3	1,776.0	1,776.0				1,776.0
Travel								
General Funds	0.8	0.7	2.7	0.7		2.0		2.7
Appropriated S/F	28.7	33.5	33.5	33.5				33.5
Non-Appropriated S/F	12.9	3.6	3.6	3.6				3.6
	42.4	37.8	39.8	37.8		2.0		39.8
Contractual Services								
General Funds	27.1	35.0	33.0	33.6		-2.0		31.6
Appropriated S/F	8.4	9.2	9.0	9.2		-0.2		9.0
Non-Appropriated S/F	115.9	68.2	68.2	68.2				68.2
	151.4	112.4	110.2	111.0		-2.2		108.8
Supplies and Materials								
General Funds	11.2	5.0	5.0	5.0				5.0
Appropriated S/F	3.5	8.0	8.2	8.0		0.2		8.2
Non-Appropriated S/F	24.2	4.2	4.2	4.2				4.2
	38.9	17.2	17.4	17.2		0.2		17.4
TOTAL								
General Funds	311.6	455.2	458.9	457.5				457.5
Appropriated S/F	968.6	950.5	950.5	950.5				950.5
Non-Appropriated S/F	577.9	534.0	534.0	534.0				534.0
	1,858.1	1,939.7	1,943.4	1,942.0				1,942.0
IPU REVENUES								
General Funds	2.9	21.9	21.9	21.9				21.9
Appropriated S/F	1,022.4	950.5	950.5	950.5				950.5
Non-Appropriated S/F	644.4	500.0	500.0	500.0				500.0
	1,669.7	1,472.4	1,472.4	1,472.4				1,472.4
POSITIONS								
General Funds	4.8	4.8	4.8	4.8				4.8
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	8.2	8.2	8.2	8.2				8.2
	24.0	24.0	24.0	24.0				24.0

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

*Base adjustments include (\$1.4) in Contractual Services to reflect a fleet rate reduction.

*Recommend structural changes of \$2.0 in Travel, (\$2.0) in Contractual Services, (\$0.2) ASF in Contractual Services, and \$0.2 ASF in Supplies and Materials to reflect projected expenditures.

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

65-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	1,189.9	1,157.2	1,190.2	1,190.2				1,190.2
Appropriated S/F	164.4	217.7	217.7	217.7				217.7
Non-Appropriated S/F	263.3	448.4	448.4	448.4				448.4
	1,617.6	1,823.3	1,856.3	1,856.3				1,856.3
Travel								
General Funds								
Appropriated S/F	0.2	30.0	30.0	30.0				30.0
Non-Appropriated S/F	2.9	6.0	6.0	6.0				6.0
	3.1	36.0	36.0	36.0				36.0
Contractual Services								
General Funds	17.2	17.1	17.1	17.1				17.1
Appropriated S/F	56.0	152.8	152.8	152.8				152.8
Non-Appropriated S/F	245.2	465.8	465.8	465.8				465.8
	318.4	635.7	635.7	635.7				635.7
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	6.8	13.0	13.0	13.0				13.0
Non-Appropriated S/F								
	25.5	31.7	31.7	31.7				31.7
Supplies and Materials								
General Funds	20.0	20.2	20.2	20.2				20.2
Appropriated S/F	66.4	96.0	96.0	96.0				96.0
Non-Appropriated S/F	100.5	129.9	129.9	129.9				129.9
	186.9	246.1	246.1	246.1				246.1
Capital Outlay								
General Funds								
Appropriated S/F	8.0	147.0	147.0	147.0				147.0
Non-Appropriated S/F		850.0	850.0	850.0				850.0
	8.0	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		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		4.0	4.0	4.0				4.0
TOTAL								
General Funds	1,245.8	1,213.2	1,246.2	1,246.2				1,246.2
Appropriated S/F	301.8	660.5	660.5	660.5				660.5
Non-Appropriated S/F	611.9	1,974.1	1,974.1	1,974.1				1,974.1
	2,159.5	3,847.8	3,880.8	3,880.8				3,880.8

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

65-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	363.4	661.0	661.0	661.0				661.0
Non-Appropriated S/F	<u>645.1</u>	<u>1,975.5</u>	<u>1,975.5</u>	<u>1,975.5</u>				<u>1,975.5</u>
	1,008.5	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>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>
	22.0	22.0	22.0	22.0				22.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.

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

65-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	990.4	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	99.6	96.3	96.3	96.3				96.3
	<u>1,090.0</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Funds								
Appropriated S/F	9.2	16.0	16.0	16.0				16.0
Non-Appropriated S/F	4.8	5.4	5.4	5.4				5.4
	<u>14.0</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	53.8	90.6	90.6	90.6				90.6
Non-Appropriated S/F	24,724.8	40,035.9	40,035.9	40,035.9				40,035.9
	<u>24,778.6</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	13.9	32.0	32.0	32.0				32.0
Non-Appropriated S/F	13.2	32.1	32.1	32.1				32.1
	<u>27.1</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	0.6	12.0	36.5	12.0		24.5		36.5
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>0.6</u>	<u>14.5</u>	<u>39.0</u>	<u>14.5</u>		<u>24.5</u>		<u>39.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	378.3	362.5	362.5	362.5				362.5
	<u>378.3</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	17.2	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>17.2</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		-154.5		740.0
Non-Appropriated S/F								
		<u>894.5</u>	<u>894.5</u>	<u>894.5</u>		<u>-154.5</u>		<u>740.0</u>
Purses and Promotions								
General Funds								
Appropriated S/F			35.0			35.0		35.0
Non-Appropriated S/F								
			<u>35.0</u>			<u>35.0</u>		<u>35.0</u>

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

65-01-05								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds								
Appropriated S/F	1,085.1	2,529.8	2,589.3	2,529.8		-95.0		2,434.8
Non-Appropriated S/F	25,220.7	40,534.7	40,534.7	40,534.7				40,534.7
	26,305.8	43,064.5	43,124.0	43,064.5		-95.0		42,969.5
IPU REVENUES								
General Funds								
Appropriated S/F	912.4	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	25,731.1	40,534.7	40,534.7	40,534.7				40,534.7
	26,643.5	43,064.5	43,064.5	43,064.5				43,064.5
POSITIONS								
General Funds								
Appropriated S/F	10.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	11.0	12.0	12.0	12.0				12.0

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

*Recommend structural changes of \$24.5 ASF in Capital Outlay, (\$59.5) ASF in Equine Drug Testing, and \$35.0 ASF in Purses and Promotions to reflect projected expenditures; and (\$95.0) ASF in Equine Drug Testing to Contractual Services in Administration, Pesticides (65-01-06) to reflect projected expenditures.

*Do not recommend enhancements of \$24.5 ASF in Capital Outlay and \$35.0 ASF in Purses and Promotions.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	485.7	474.4	474.4	474.4				474.4
Non-Appropriated S/F	148.9	127.2	127.2	127.2				127.2
	634.6	601.6	601.6	601.6				601.6
Travel								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F	4.7	8.8	8.8	8.8				8.8
	4.7	9.8	9.8	9.8				9.8
Contractual Services								
General Funds								
Appropriated S/F	57.9	74.2	169.2	74.2		95.0		169.2
Non-Appropriated S/F	129.3	165.2	165.2	165.2				165.2
	187.2	239.4	334.4	239.4		95.0		334.4
Supplies and Materials								
General Funds								
Appropriated S/F	7.6	13.1	13.1	13.1				13.1
Non-Appropriated S/F	26.8	36.9	36.9	36.9				36.9
	34.4	50.0	50.0	50.0				50.0
Capital Outlay								
General Funds								
Appropriated S/F		25.0	25.0	25.0				25.0
Non-Appropriated S/F								
		25.0	25.0	25.0				25.0
Revenue Refund								
General Funds								
Appropriated S/F	0.5	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	0.5	3.7	3.7	3.7				3.7
TOTAL								
General Funds								
Appropriated S/F	551.7	591.4	686.4	591.4		95.0		686.4
Non-Appropriated S/F	309.7	338.1	338.1	338.1				338.1
	861.4	929.5	1,024.5	929.5		95.0		1,024.5
IPU REVENUES								
General Funds								
Appropriated S/F	178.9	600.0	600.0	600.0				600.0
Non-Appropriated S/F	309.5	346.0	346.0	346.0				346.0
	488.4	946.0	946.0	946.0				946.0

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 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 structural change of \$95.0 ASF in Contractual Services from Equine Drug Testing in Administration, Harness Racing Commission (65-01-05) to reflect projected expenditures.

*Do not recommend enhancements of \$95.0 ASF in Contractual Services.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	330.3	283.5	291.4	291.4				291.4
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	330.3	319.6	327.5	327.5				327.5
Contractual Services								
General Funds	17.7	18.2	18.2	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	17.7	19.0	19.0	18.4				18.4
Supplies and Materials								
General Funds	10.5	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	10.5	5.5	5.5	5.5				5.5
TOTAL								
General Funds	358.5	307.2	315.1	314.5				314.5
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	358.5	344.1	352.0	351.4				351.4
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				37.1
		37.1	37.1	37.1				37.1
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

*Base adjustments include (\$0.6) in Contractual Services to reflect a fleet rate reduction.

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

65-01-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	764.2	715.4	734.6	734.6				734.6
Appropriated S/F		40.7	40.7	40.7				40.7
Non-Appropriated S/F	84.4	104.2	104.2	104.2				104.2
	848.6	860.3	879.5	879.5				879.5
Travel								
General Funds	0.1	0.4	0.4	0.4				0.4
Appropriated S/F		1.5	1.5	1.5				1.5
Non-Appropriated S/F	0.9	1.5	1.5	1.5				1.5
	1.0	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	52.5	57.6	57.6	53.6				53.6
Appropriated S/F	15.6	76.5	76.5	76.5				76.5
Non-Appropriated S/F	42.8	47.5	47.5	47.5				47.5
	110.9	181.6	181.6	177.6				177.6
Supplies and Materials								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F	2.6	5.6	5.6	5.6				5.6
Non-Appropriated S/F	16.3	3.3	3.3	3.3				3.3
	25.9	15.9	15.9	15.9				15.9
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F								
		5.0	5.0	5.0				5.0
Plant Pest Survey and Control								
General Funds	7.1	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	7.1	10.0	10.0	10.0				10.0
TOTAL								
General Funds	830.9	790.4	809.6	805.6				805.6
Appropriated S/F	18.2	129.3	129.3	129.3				129.3
Non-Appropriated S/F	144.4	156.5	156.5	156.5				156.5
	993.5	1,076.2	1,095.4	1,091.4				1,091.4
IPU REVENUES								
General Funds	2.1	1.5	1.5	1.5				1.5
Appropriated S/F	18.5	129.3	129.3	129.3				129.3
Non-Appropriated S/F	140.2	277.8	277.8	277.8				277.8
	160.8	408.6	408.6	408.6				408.6

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
	11.0	11.0	11.0	11.0				11.0

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

*Base adjustments include (\$4.0) in Contractual Services to reflect a fleet rate reduction.

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

65-01-09								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	632.9	551.1	569.1	569.1				569.1
Appropriated S/F								
Non-Appropriated S/F	<u>46.8</u>							
	679.7	551.1	569.1	569.1				569.1
Travel								
General Funds	4.0	4.5	5.0	4.5			0.5	5.0
Appropriated S/F								
Non-Appropriated S/F	<u>4.2</u>	<u>7.2</u>	<u>7.2</u>	<u>7.2</u>				7.2
	8.2	11.7	12.2	11.7			0.5	12.2
Contractual Services								
General Funds	59.5	50.7	55.5	47.5			4.8	52.3
Appropriated S/F								
Non-Appropriated S/F	<u>232.3</u>	<u>187.8</u>	<u>187.8</u>	<u>187.8</u>				187.8
	291.8	238.5	243.3	235.3			4.8	240.1
Supplies and Materials								
General Funds	16.5	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	<u>11.2</u>	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>				15.0
	27.7	33.8	33.8	33.8				33.8
Capital Outlay								
General Funds	0.5	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>				0.5
TOTAL								
General Funds	713.4	625.6	648.9	640.4			5.3	645.7
Appropriated S/F								
Non-Appropriated S/F	<u>294.5</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				210.0
	1,007.9	835.6	858.9	850.4			5.3	855.7
IPU REVENUES								
General Funds	22.7	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	<u>283.4</u>	<u>210.0</u>	<u>210.0</u>	<u>210.0</u>				210.0
	306.1	238.2	238.2	238.2				238.2
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>				9.0

AGRICULTURE
 AGRICULTURE
 ANIMAL HEALTH
 INTERNAL PROGRAM UNIT SUMMARY

65-01-09					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

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

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

*Recommend enhancements of \$0.5 in Travel and \$4.8 in Contractual Services to support division operations.

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

65-01-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	850.1	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>850.1</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
Travel								
General Funds								
Appropriated S/F	14.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>14.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	58.2	200.4	200.4	200.4				200.4
Non-Appropriated S/F	14,425.0	21,102.2	21,102.2	21,102.2				21,102.2
	<u>14,483.2</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	21.0	20.1	20.1	20.1				20.1
Non-Appropriated S/F								
	<u>21.0</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	27.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>27.0</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	970.4	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	14,425.0	21,102.2	21,102.2	21,102.2				21,102.2
	<u>15,395.4</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 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	1,161.5	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	13,669.5	21,102.2	21,102.2	21,102.2				21,102.2
	14,831.0	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 2019 level of service.

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

65-01-11								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	434.3	586.8	594.8	594.8				594.8
Appropriated S/F								
Non-Appropriated S/F								
	<u>434.3</u>	<u>586.8</u>	<u>594.8</u>	<u>594.8</u>				<u>594.8</u>
Travel								
General Funds	0.1	0.1	5.1	0.1			5.0	5.1
Appropriated S/F								
Non-Appropriated S/F								
	<u>0.1</u>	<u>0.1</u>	<u>5.1</u>	<u>0.1</u>			<u>5.0</u>	<u>5.1</u>
Contractual Services								
General Funds	52.2	51.4	71.4	47.5			20.0	67.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>52.2</u>	<u>51.4</u>	<u>71.4</u>	<u>47.5</u>			<u>20.0</u>	<u>67.5</u>
Supplies and Materials								
General Funds	9.7	8.6	28.6	8.6			20.0	28.6
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.7</u>	<u>8.6</u>	<u>28.6</u>	<u>8.6</u>			<u>20.0</u>	<u>28.6</u>
TOTAL								
General Funds	496.3	646.9	699.9	651.0			45.0	696.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>496.3</u>	<u>646.9</u>	<u>699.9</u>	<u>651.0</u>			<u>45.0</u>	<u>696.0</u>
IPU REVENUES								
General Funds	9.2	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.2</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
POSITIONS								
General Funds	8.0	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>

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

*Base adjustments include (\$3.9) in Contractual Services to reflect a fleet rate reduction.

*Recommend enhancements of \$5.0 in Travel, \$20.0 in Contractual Services, and \$20.0 in Supplies and Materials to support division operations.

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

65-01-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	295.0	364.5	371.5	371.5				371.5
Appropriated S/F								
Non-Appropriated S/F	93.8	31.3	110.0	110.0				110.0
	388.8	395.8	481.5	481.5				481.5
Travel								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		0.5	0.5	0.5				0.5
Contractual Services								
General Funds	12.5	14.5	14.5	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F	54.8	216.9	216.9	216.9				216.9
	67.3	231.4	231.4	231.2				231.2
Supplies and Materials								
General Funds	2.5	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	2.5	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				439.3
		439.3	439.3	439.3				439.3
Nutrient Management Program								
General Funds	401.0	790.3	823.3	790.3			33.0	823.3
Appropriated S/F								
Non-Appropriated S/F								
	401.0	790.3	823.3	790.3			33.0	823.3
Information, Education & Certification								
General Funds	132.1							
Appropriated S/F								
Non-Appropriated S/F								
	132.1							
Poultry Litter Transport								
General Funds	251.4							
Appropriated S/F								
Non-Appropriated S/F								
	251.4							
Cover Crops								
General Funds	19.6	19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
	19.6	19.6	19.6	19.6				19.6

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

65-01-12								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
TOTAL								
General Funds	1,114.1	1,193.4	1,233.4	1,200.2			33.0	1,233.2
Appropriated S/F								
Non-Appropriated S/F	148.6	687.5	766.2	766.2				766.2
	1,262.7	1,880.9	1,999.6	1,966.4			33.0	1,999.4
IPU REVENUES								
General Funds	14.8	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	204.9	687.5	766.2	766.2				766.2
	219.7	699.5	778.2	778.2				778.2
POSITIONS								
General Funds	3.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	1.5	0.5				0.5
	4.0	5.0	6.0	5.0				5.0

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

*Base adjustments include (\$0.2) in Contractual Services to reflect a fleet rate reduction. Do not recommend additional base adjustment of 1.0 NSF FTE.

*Recommend enhancement of \$33.0 in Nutrient Management Program to restore nutrient management certification and training funds.

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

65-01-13								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds	47.8	47.3	49.1	49.1				49.1
Appropriated S/F	127.4	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>175.2</u>	<u>155.0</u>	<u>156.8</u>	<u>156.8</u>				156.8
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>				2.0
Contractual Services								
General Funds								
Appropriated S/F	118.0	387.1	387.1	387.1				387.1
Non-Appropriated S/F	315.2	480.0	480.0	480.0				480.0
	<u>433.2</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				867.1
Supplies and Materials								
General Funds								
Appropriated S/F	1.8	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>1.8</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				7.0
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	3,196.4	5,522.2	5,522.2	5,522.2				5,522.2
	<u>3,196.4</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				5,527.2
TOTAL								
General Funds	47.8	47.3	49.1	49.1				49.1
Appropriated S/F	247.2	508.8	508.8	508.8				508.8
Non-Appropriated S/F	3,511.6	6,002.2	6,002.2	6,002.2				6,002.2
	<u>3,806.6</u>	<u>6,558.3</u>	<u>6,560.1</u>	<u>6,560.1</u>				6,560.1
IPU REVENUES								
General Funds								
Appropriated S/F		508.8	508.8	508.8				508.8
Non-Appropriated S/F	4,026.6	11,722.3	11,722.3	11,722.3				11,722.3
	<u>4,026.6</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				12,231.1
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>				3.0

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

*Recommend base funding to maintain Fiscal Year 2019 level of service.