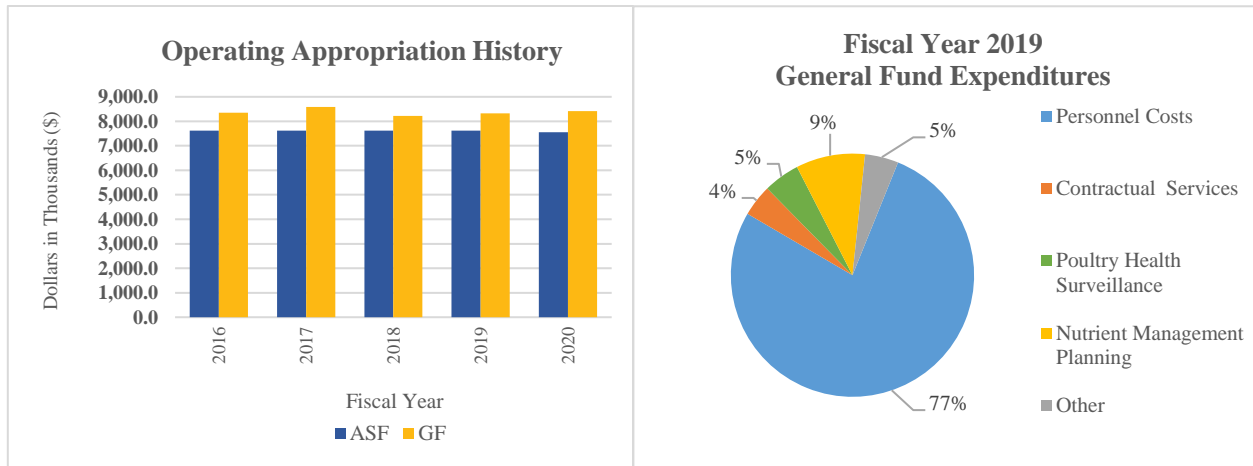


At a Glance

- 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.

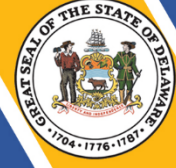
On the Web

For more information, visit agriculture.delaware.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	362,528	359,016	359,016
	\$ of gross receipts for Delaware farmers markets (millions)	2.8	3.0	3.0

Agriculture



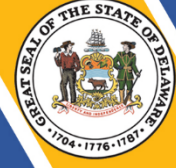
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	19,999	20,000	20,000
	Federal	30,000	30,000	30,000
65-01-02	<i>Agriculture Compliance</i>			
	# of samples tested for pet food/animal/livestock feed:			
	official	252	250	250
	submitted	113	120	120
	# of samples tested for fertilizer and liming materials:			
	official	180	175	175
	submitted	53	15	15
	# of official samples tested for frozen desserts	36	40	40
	# of submitted samples tested for livestock manure and poultry litter	721	800	800
	# of pet food/animal/livestock feed products approved for registration	14,492	14,500	14,500
	# of fertilizer and liming materials approved for registration	4,574	4,500	4,500
65-01-03	<i>Food Products Inspection</i>			
	# of food inspected, grade verified (millions):			
	grade A poultry (lbs.)	703	710	750
	grade A eggs (dozens)	9.8	13.7	9.8
	fruits and vegetables (lbs.)	0.21	0.22	0.21
	# of retail shell egg graded inspection (approximately 450 stores):			
	inspections	98	250	200
	violations	0	0	0
	# of food services safety training programs/ interactive encounters with various groups	164	150	150

Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of meat and poultry products (lbs.):			
	inspected (millions)	13.8	13.5	13.5
	condemned (thousands)	4.5	4.0	4.0
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:			
	reviews	841	800	800
	product condemned (lbs.)	320	100	100
65-01-04	Forest Service			
	% of timber harvests that follow a management plan (acres)	34	45	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	30	35	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	73	65	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	48	60	65
65-01-05	Harness Racing Commission			
	% 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	1,437	1,400	1,400
	blood only, include Cobalt	698	500	500
	# of out of competition tests	78	75	75
	# of pre-race blood gas samples collected to determine metabolic alkalosis	2,194	2,400	2,000

Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of human samples tested for prohibitive substances	168	170	170
	# of breathalyzer tests administered to licensees	6,744	7,000	6,700
	# of racing participants licensed	1,180	1,200	1,150
65-01-06	<i>Pesticides</i>			
	% of sample analysis related to priority incidents	47	50	50
	# of pesticide containers recycled	37,000	45,000	45,000
	% of actionable inspections	14	30	30
	# of pesticide applicators certified	3,007	2,893	3,180
65-01-07	<i>Planning</i>			
	% of zoning and subdivision proposals reviewed affecting agriculture	45	60	60
65-01-08	<i>Plant Industries</i>			
	# of certified acres inspected	4,071	4,500	4,500
	% of businesses inspected for Seed Law compliance	65	70	70
	% of retail nursery locations inspected	36	38	39
	% of acres infested with noxious weeds treated or under a control program	80	60	80
	# of registered bee colonies inspected	1,138	1,200	1,200
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	47	100	100
	# of key pests in statewide survey	23	20	20
65-01-09	<i>Animal Health</i>			
	# of auction visits	45	55	45
	# of avian influenza (AI) tests	5,193	5,350	5,200

Agriculture



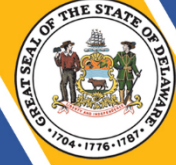
IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of positive AI tests	0	0	0
	# of hatchery visits	55	60	44
	# of equine infectious anemia tests performed	1,642	1,680	1,650
	% of human exposure rabies specimens with same-day turnaround time	99	90	100
65-01-10	Thoroughbred Racing Commission			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	748	760	760
	# of pre-race blood gas samples collected to determine metabolic alkalosis	455	460	460
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	210	215	215
	# of applicants licensed	4,241	4,300	4,300
65-01-11	Weights and Measures			
	# of consumer complaints	67	77	85
	# of small/large scales: tested	3,209	3,700	4,300
	rejected	42	42	55
	# of truck scales: tested	222	230	240
	rejected	2	2	3
	# of petroleum meters: inspected	7,478	8,250	10,000
	rejected	317	325	400
	# of vehicle tank meters: tested	303	315	320
	rejected	2	2	3
	# of moisture meters: tested	68	68	70
	rejected	0	0	0

Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Delaware State Police enforcement scales:			
	tested	48	48	48
	rejected	0	0	0
	# of package lots:			
	compliance tested	779	825	1,100
	audited	272	300	400
	rejected	184	190	200
	# of price verifications:			
	performed	4	10	50
	failed	2	0	5
	# of technicians registered	346	350	348
	# of licensed weighmasters	995	1,000	998
	# of gas samples:			
	checked for octane compliance			
	sent to fuel lab for further testing	1	6	20
	rejected	1	6	20
		0	0	0
65-01-12	<i>Nutrient Management</i>			
	Poultry litter-manure relocated within Delaware for land application (tons)	12,044	15,000	18,000
	Poultry litter-manure exported from Delaware for land application (tons)	43,635	43,500	43,500
	Poultry litter-manure relocated to an alternative use project (tons)	4,532	4,500	4,500
	% 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	342,791	345,000	340,000
	# of nutrient consultants	155	155	160
	# of commercial handlers	98	100	100
	# of private applicators	1,029	1,030	1,050
	# of nutrient generators	529	540	540
	# of nutrient management farm audits	36	100	160

Agriculture



IPU	Performance Measure Name	Fiscal Year 2019 Actual	Fiscal Year 2020 Budget	Fiscal Year 2021 Governor's Recommended
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	35	40	60
	# of constituent complaints: received	35	50	50
	resolved	35	50	50
	# of notice of intents for CAFO permits	250	250	400
65-01-13	<i>Agricultural Lands Preservation Foundation</i>			
	# of new acres of prime farmland permanently preserved	9,250	9,000	9,000
	# of new participants in the Young Farmers program	2	5	5

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00					POSITIONS				DOLLARS			
Appropriation Units					FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Agriculture												
General Funds					80.3	79.3	79.3	79.3	7,963.7	8,421.8	8,600.2	8,625.2
Appropriated S/F					44.5	43.5	43.5	43.5	4,562.3	7,550.3	7,550.3	7,550.3
Non-Appropriated S/F					16.2	16.2	16.2	17.2	49,705.1	72,089.9	72,089.9	72,089.9
					141.0	139.0	139.0	140.0	62,231.1	88,062.0	88,240.4	88,265.4
TOTAL												
General Funds					80.3	79.3	79.3	79.3	7,963.7	8,421.8	8,600.2	8,625.2
Appropriated S/F					44.5	43.5	43.5	43.5	4,562.3	7,550.3	7,550.3	7,550.3
Non-Appropriated S/F					16.2	16.2	16.2	17.2	49,705.1	72,089.9	72,089.9	72,089.9
					141.0	139.0	139.0	140.0	62,231.1	88,062.0	88,240.4	88,265.4
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS												
General Funds									0.9	322.1		
Special Funds									0.4			
SUBTOTAL									1.3	322.1		
TOTAL DEPARTMENT - REGULAR OPERATIONS												
General Funds									7,964.6	8,743.9	8,600.2	8,625.2
Special Funds									54,267.8	79,640.2	79,640.2	79,640.2
TOTAL									62,232.4	88,384.1	88,240.4	88,265.4
TOTAL DEPARTMENT												
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS												
CAPITAL IMPROVEMENTS - SPECIAL FUNDS												
GRAND TOTAL												
General Funds									7,964.6	8,743.9	8,600.2	8,625.2
Special Funds									54,267.8	79,640.2	79,640.2	79,640.2
GRAND TOTAL									62,232.4	88,384.1	88,240.4	88,265.4
(Reverted)									90.7			
(Encumbering)									322.1			
(Continuing)												

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00					DOLLARS			
Programs	POSITIONS				FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend				
Administration								
General Funds	16.0	15.0	15.0	15.0	2,306.0	2,436.4	2,519.1	2,519.1
Appropriated S/F	2.0	1.0	1.0	1.0	95.2	314.5	314.5	314.5
Non-Appropriated S/F					264.7	435.0	435.0	435.0
	18.0	16.0	16.0	16.0	2,665.9	3,185.9	3,268.6	3,268.6
Agriculture Compliance								
General Funds	7.0	7.0	7.0	7.0	552.4	537.6	562.0	562.0
Appropriated S/F								
Non-Appropriated S/F								
	7.0	7.0	7.0	7.0	552.4	537.6	562.0	562.0
Food Products Inspection								
General Funds	4.8	4.8	4.8	4.8	339.5	457.5	463.3	463.3
Appropriated S/F	11.0	11.0	11.0	11.0	995.7	950.5	950.5	950.5
Non-Appropriated S/F	8.2	8.2	8.2	8.2	749.1	534.0	534.0	534.0
	24.0	24.0	24.0	24.0	2,084.3	1,942.0	1,947.8	1,947.8
Forest Service								
General Funds	16.5	16.5	16.5	16.5	1,276.5	1,246.2	1,265.8	1,265.8
Appropriated S/F	2.5	2.5	2.5	2.5	469.0	660.5	660.5	660.5
Non-Appropriated S/F	3.0	3.0	3.0	3.0	808.8	1,974.1	1,974.1	1,974.1
	22.0	22.0	22.0	22.0	2,554.3	3,880.8	3,900.4	3,900.4
Harness Racing Commission								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0	1,083.2	2,434.8	2,434.8	2,434.8
Non-Appropriated S/F	1.0	1.0	1.0	1.0	27,317.3	40,534.7	40,534.7	40,534.7
	12.0	12.0	12.0	12.0	28,400.5	42,969.5	42,969.5	42,969.5
Pesticides								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0	547.0	686.4	686.4	686.4
Non-Appropriated S/F	2.0	2.0	2.0	2.0	269.4	338.1	338.1	338.1
	8.0	8.0	8.0	8.0	816.4	1,024.5	1,024.5	1,024.5
Planning								
General Funds	3.5	3.5	3.5	3.5	286.8	314.5	318.9	318.9
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5		36.9	36.9	36.9
	4.0	4.0	4.0	4.0	286.8	351.4	355.8	355.8
Plant Industries								
General Funds	10.0	10.0	10.0	10.0	826.2	805.6	818.3	818.3
Appropriated S/F					17.7	129.3	129.3	129.3
Non-Appropriated S/F	1.0	1.0	1.0	1.0	293.1	156.5	156.5	156.5
	11.0	11.0	11.0	11.0	1,137.0	1,091.4	1,104.1	1,104.1

**AGRICULTURE
AGRICULTURE
APPROPRIATION UNIT SUMMARY**

65-01-00								
Programs	POSITIONS				DOLLARS			
	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Recommend
Animal Health								
General Funds	9.0	9.0	9.0	9.0	747.1	645.7	656.0	681.0
Appropriated S/F								
Non-Appropriated S/F					237.9	210.0	210.0	210.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>985.0</u>	<u>855.7</u>	<u>866.0</u>	<u>891.0</u>
Thoroughbred Racing Commission								
General Funds								
Appropriated S/F	10.0	10.0	10.0	10.0	1,005.5	1,865.5	1,865.5	1,865.5
Non-Appropriated S/F					15,340.5	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>16,346.0</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	542.3	696.0	702.3	702.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>542.3</u>	<u>696.0</u>	<u>702.3</u>	<u>702.3</u>
Nutrient Management								
General Funds	4.5	4.5	4.5	4.5	1,079.1	1,233.2	1,244.1	1,244.1
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	1.5	348.9	766.2	766.2	766.2
	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>1,428.0</u>	<u>1,999.4</u>	<u>2,010.3</u>	<u>2,010.3</u>
Ag Lands Preservation Foundation								
General Funds	1.0	1.0	1.0	1.0	7.8	49.1	50.4	50.4
Appropriated S/F	2.0	2.0	2.0	2.0	349.0	508.8	508.8	508.8
Non-Appropriated S/F					4,075.4	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>4,432.2</u>	<u>6,560.1</u>	<u>6,561.4</u>	<u>6,561.4</u>
TOTAL								
General Funds	80.3	79.3	79.3	79.3	7,963.7	8,421.8	8,600.2	8,625.2
Appropriated S/F	44.5	43.5	43.5	43.5	4,562.3	7,550.3	7,550.3	7,550.3
Non-Appropriated S/F	16.2	16.2	16.2	17.2	49,705.1	72,089.9	72,089.9	72,089.9
	<u>141.0</u>	<u>139.0</u>	<u>139.0</u>	<u>140.0</u>	<u>62,231.1</u>	<u>88,062.0</u>	<u>88,240.4</u>	<u>88,265.4</u>

**AGRICULTURE
AGRICULTURE
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

65-01-01								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,447.5	1,563.0	1,581.7	1,581.7				1,581.7
Appropriated S/F	37.7	42.2	42.2	42.2				42.2
Non-Appropriated S/F								
	<u>1,485.2</u>	<u>1,605.2</u>	<u>1,623.9</u>	<u>1,623.9</u>				<u>1,623.9</u>
Travel								
General Funds								
Appropriated S/F	11.6	10.5	10.5	10.5				10.5
Non-Appropriated S/F	3.6	0.4	0.4	0.4				0.4
	<u>15.2</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
Contractual Services								
General Funds	103.7	120.9	184.9	120.9			64.0	184.9
Appropriated S/F	28.3	183.3	183.3	183.3				183.3
Non-Appropriated S/F	254.6	284.6	284.6	284.6				284.6
	<u>386.6</u>	<u>588.8</u>	<u>652.8</u>	<u>588.8</u>			<u>64.0</u>	<u>652.8</u>
Energy								
General Funds								
Appropriated S/F	0.9	3.1	3.1	3.1				3.1
Non-Appropriated S/F								
	<u>0.9</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
Supplies and Materials								
General Funds	48.7	15.7	15.7	15.7				15.7
Appropriated S/F	11.0	30.4	30.4	30.4				30.4
Non-Appropriated S/F	6.5	2.0	2.0	2.0				2.0
	<u>66.2</u>	<u>48.1</u>	<u>48.1</u>	<u>48.1</u>				<u>48.1</u>
Capital Outlay								
General Funds	19.7	20.0	20.0	20.0				20.0
Appropriated S/F		30.0	30.0	30.0				30.0
Non-Appropriated S/F								
	<u>19.7</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	8.2							
Appropriated S/F								
Non-Appropriated S/F								
	<u>8.2</u>							
Education Assistance								
General Funds								
Appropriated S/F	5.7	15.0	15.0	15.0				15.0
Non-Appropriated S/F								
	<u>5.7</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Agriculture Development Program								
General Funds	101.0	139.6	139.6	139.6				139.6
Appropriated S/F								
Non-Appropriated S/F								
	101.0	139.6	139.6	139.6				139.6
Poultry Health Surveillance								
General Funds	497.2	497.2	497.2	497.2				497.2
Appropriated S/F								
Non-Appropriated S/F								
	497.2	497.2	497.2	497.2				497.2
Carvel Center/Irrigation								
General Funds	80.0	80.0	80.0	80.0				80.0
Appropriated S/F								
Non-Appropriated S/F								
	80.0	80.0	80.0	80.0				80.0
TOTAL								
General Funds	2,306.0	2,436.4	2,519.1	2,455.1			64.0	2,519.1
Appropriated S/F	95.2	314.5	314.5	314.5				314.5
Non-Appropriated S/F	264.7	435.0	435.0	435.0				435.0
	2,665.9	3,185.9	3,268.6	3,204.6			64.0	3,268.6
IPU REVENUES								
General Funds	75.4	0.4	0.4	0.4				0.4
Appropriated S/F	167.9	439.0	439.0	439.0				439.0
Non-Appropriated S/F	261.5	437.0	437.0	437.0				437.0
	504.8	876.4	876.4	876.4				876.4
POSITIONS								
General Funds	16.0	15.0	15.0	15.0				15.0
Appropriated S/F	2.0	1.0	1.0	1.0				1.0
Non-Appropriated S/F								
	18.0	16.0	16.0	16.0				16.0

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

*Recommend enhancement of \$64.0 in Contractual Services for the Healthy Food Retail Program.

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

65-01-02								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	489.3	473.3	482.7	482.7				482.7
Appropriated S/F								
Non-Appropriated S/F								
	<u>489.3</u>	<u>473.3</u>	<u>482.7</u>	<u>482.7</u>				<u>482.7</u>
Travel								
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>				<u>0.5</u>
Contractual Services								
General Funds	41.6	37.5	52.5	37.5			15.0	52.5
Appropriated S/F								
Non-Appropriated S/F								
	<u>41.6</u>	<u>37.5</u>	<u>52.5</u>	<u>37.5</u>			<u>15.0</u>	<u>52.5</u>
Supplies and Materials								
General Funds	21.0	26.3	26.3	26.3				26.3
Appropriated S/F								
Non-Appropriated S/F								
	<u>21.0</u>	<u>26.3</u>	<u>26.3</u>	<u>26.3</u>				<u>26.3</u>
TOTAL								
General Funds	552.4	537.6	562.0	547.0			15.0	562.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>552.4</u>	<u>537.6</u>	<u>562.0</u>	<u>547.0</u>			<u>15.0</u>	<u>562.0</u>
IPU REVENUES								
General Funds	457.5	300.0	300.0	300.0				300.0
Appropriated S/F		0.1	0.1	0.1				0.1
Non-Appropriated S/F								
	<u>457.5</u>	<u>300.1</u>	<u>300.1</u>	<u>300.1</u>				<u>300.1</u>
POSITIONS								
General Funds	7.0	7.0	7.0	7.0				7.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

*Recommend enhancement of \$15.0 in Contractual Services for instrument and equipment maintenance.

AGRICULTURE
AGRICULTURE
FOOD PRODUCTS INSPECTION
INTERNAL PROGRAM UNIT SUMMARY

65-01-03								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	303.7	418.2	424.0	424.0				424.0
Appropriated S/F	957.9	899.8	899.8	899.8				899.8
Non-Appropriated S/F	535.9	458.0	458.0	458.0				458.0
	1,797.5	1,776.0	1,781.8	1,781.8				1,781.8
Travel								
General Funds	4.3	2.7	2.7	2.7				2.7
Appropriated S/F	24.6	33.5	33.5	33.5				33.5
Non-Appropriated S/F	17.2	3.6	3.6	3.6				3.6
	46.1	39.8	39.8	39.8				39.8
Contractual Services								
General Funds	16.2	31.6	31.6	31.6				31.6
Appropriated S/F	11.4	9.0	9.0	9.0				9.0
Non-Appropriated S/F	168.4	68.2	68.2	68.2				68.2
	196.0	108.8	108.8	108.8				108.8
Supplies and Materials								
General Funds	15.3	5.0	5.0	5.0				5.0
Appropriated S/F	1.8	8.2	8.2	8.2				8.2
Non-Appropriated S/F	27.6	4.2	4.2	4.2				4.2
	44.7	17.4	17.4	17.4				17.4
TOTAL								
General Funds	339.5	457.5	463.3	463.3				463.3
Appropriated S/F	995.7	950.5	950.5	950.5				950.5
Non-Appropriated S/F	749.1	534.0	534.0	534.0				534.0
	2,084.3	1,942.0	1,947.8	1,947.8				1,947.8
IPU REVENUES								
General Funds	3.4	21.9	21.9	21.9				21.9
Appropriated S/F	1,010.1	950.5	950.5	950.5				950.5
Non-Appropriated S/F	819.3	500.0	500.0	500.0				500.0
	1,832.8	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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

65-01-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	1,220.6	1,190.2	1,209.8	1,209.8				1,209.8
Appropriated S/F	185.4	217.7	267.7	217.7		50.0		267.7
Non-Appropriated S/F	361.9	448.4	448.4	448.4				448.4
	<u>1,767.9</u>	<u>1,856.3</u>	<u>1,925.9</u>	<u>1,875.9</u>		<u>50.0</u>		<u>1,925.9</u>
Travel								
General Funds								
Appropriated S/F	57.7	30.0	30.0	30.0				30.0
Non-Appropriated S/F	3.7	6.0	6.0	6.0				6.0
	<u>61.4</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds	17.0	17.1	17.1	17.1				17.1
Appropriated S/F	56.9	152.8	102.8	152.8		-50.0		102.8
Non-Appropriated S/F	255.2	465.8	465.8	465.8				465.8
	<u>329.1</u>	<u>635.7</u>	<u>585.7</u>	<u>635.7</u>		<u>-50.0</u>		<u>585.7</u>
Energy								
General Funds	18.7	18.7	18.7	18.7				18.7
Appropriated S/F	7.1	13.0	13.0	13.0				13.0
Non-Appropriated S/F	0.1							
	<u>25.9</u>	<u>31.7</u>	<u>31.7</u>	<u>31.7</u>				<u>31.7</u>
Supplies and Materials								
General Funds	20.2	20.2	20.2	20.2				20.2
Appropriated S/F	81.4	96.0	96.0	96.0				96.0
Non-Appropriated S/F	187.9	129.9	129.9	129.9				129.9
	<u>289.5</u>	<u>246.1</u>	<u>246.1</u>	<u>246.1</u>				<u>246.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	80.5	147.0	147.0	147.0				147.0
Non-Appropriated S/F		850.0	850.0	850.0				850.0
	<u>80.5</u>	<u>997.0</u>	<u>997.0</u>	<u>997.0</u>				<u>997.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		74.0	74.0	74.0				74.0
		<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>
Revenue Refund								
General Funds								
Appropriated S/F		4.0	4.0	4.0				4.0
Non-Appropriated S/F								
		<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
TOTAL								
General Funds	1,276.5	1,246.2	1,265.8	1,265.8				1,265.8
Appropriated S/F	469.0	660.5	660.5	660.5				660.5
Non-Appropriated S/F	808.8	1,974.1	1,974.1	1,974.1				1,974.1
	<u>2,554.3</u>	<u>3,880.8</u>	<u>3,900.4</u>	<u>3,900.4</u>				<u>3,900.4</u>

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

65-01-04								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	653.4	661.0	661.0	661.0				661.0
Non-Appropriated S/F	940.8	1,975.5	1,975.5	1,975.5				1,975.5
	<u>1,594.2</u>	<u>2,636.5</u>	<u>2,636.5</u>	<u>2,636.5</u>				<u>2,636.5</u>
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	3.0	3.0	3.0	3.0				3.0
	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>	<u>22.0</u>				<u>22.0</u>

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

*Recommend structural changes of \$50.0 ASF in Personnel Costs and (\$50.0) ASF in Contractual Services to reflect projected expenditures.

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

65-01-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	982.6	1,409.2	1,409.2	1,409.2				1,409.2
Non-Appropriated S/F	102.5	96.3	96.3	96.3				96.3
	<u>1,085.1</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
Travel								
General Funds								
Appropriated S/F	5.9	16.0	16.0	16.0				16.0
Non-Appropriated S/F	6.0	5.4	5.4	5.4				5.4
	<u>11.9</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
Contractual Services								
General Funds								
Appropriated S/F	48.0	90.6	90.6	90.6				90.6
Non-Appropriated S/F	26,936.7	40,035.9	40,035.9	40,035.9				40,035.9
	<u>26,984.7</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	29.8	32.0	32.0	32.0				32.0
Non-Appropriated S/F	22.6	32.1	32.1	32.1				32.1
	<u>52.4</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	3.8	36.5	36.5	36.5				36.5
Non-Appropriated S/F		2.5	2.5	2.5				2.5
	<u>3.8</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	249.5	362.5	362.5	362.5				362.5
	<u>249.5</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>
Fingerprinting								
General Funds								
Appropriated S/F	13.1	75.5	75.5	75.5				75.5
Non-Appropriated S/F								
	<u>13.1</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		740.0	740.0	740.0				740.0
Non-Appropriated S/F								
		<u>740.0</u>	<u>740.0</u>	<u>740.0</u>				<u>740.0</u>
Purses and Promotions								
General Funds								
Appropriated S/F		35.0	35.0	35.0				35.0
Non-Appropriated S/F								
		<u>35.0</u>	<u>35.0</u>	<u>35.0</u>				<u>35.0</u>
	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>	<u><u> </u></u>

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

65-01-05								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
TOTAL								
General Funds								
Appropriated S/F	1,083.2	2,434.8	2,434.8	2,434.8				2,434.8
Non-Appropriated S/F	27,317.3	40,534.7	40,534.7	40,534.7				40,534.7
	28,400.5	42,969.5	42,969.5	42,969.5				42,969.5
IPU REVENUES								
General Funds								
Appropriated S/F	905.7	2,529.8	2,529.8	2,529.8				2,529.8
Non-Appropriated S/F	27,477.5	40,534.7	40,534.7	40,534.7				40,534.7
	28,383.2	43,064.5	43,064.5	43,064.5				43,064.5
POSITIONS								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F	1.0	1.0	1.0	1.0				1.0
	12.0	12.0	12.0	12.0				12.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	483.7	474.4	474.4	474.4				474.4
Non-Appropriated S/F	130.0	127.2	127.2	127.2				127.2
	<u>613.7</u>	<u>601.6</u>	<u>601.6</u>	<u>601.6</u>				<u>601.6</u>
Travel								
General Funds								
Appropriated S/F	1.1	1.0	1.0	1.0				1.0
Non-Appropriated S/F	7.0	8.8	8.8	8.8				8.8
	<u>8.1</u>	<u>9.8</u>	<u>9.8</u>	<u>9.8</u>				<u>9.8</u>
Contractual Services								
General Funds								
Appropriated S/F	28.4	169.2	169.2	169.2				169.2
Non-Appropriated S/F	102.6	165.2	165.2	165.2				165.2
	<u>131.0</u>	<u>334.4</u>	<u>334.4</u>	<u>334.4</u>				<u>334.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	9.0	13.1	13.1	13.1				13.1
Non-Appropriated S/F	29.8	36.9	36.9	36.9				36.9
	<u>38.8</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	24.4	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>24.4</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Revenue Refund								
General Funds								
Appropriated S/F	0.4	3.7	3.7	3.7				3.7
Non-Appropriated S/F								
	<u>0.4</u>	<u>3.7</u>	<u>3.7</u>	<u>3.7</u>				<u>3.7</u>
TOTAL								
General Funds								
Appropriated S/F	547.0	686.4	686.4	686.4				686.4
Non-Appropriated S/F	269.4	338.1	338.1	338.1				338.1
	<u>816.4</u>	<u>1,024.5</u>	<u>1,024.5</u>	<u>1,024.5</u>				<u>1,024.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F	885.6	600.0	600.0	600.0				600.0
Non-Appropriated S/F	269.4	346.0	346.0	346.0				346.0
	<u>1,155.0</u>	<u>946.0</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>

**AGRICULTURE
AGRICULTURE
PESTICIDES
INTERNAL PROGRAM UNIT SUMMARY**

65-01-06								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds								
Appropriated S/F	6.0	6.0	6.0	6.0				6.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

**AGRICULTURE
AGRICULTURE
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

65-01-07								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	263.5	291.4	295.8	295.8				295.8
Appropriated S/F								
Non-Appropriated S/F		36.1	36.1	36.1				36.1
	263.5	327.5	331.9	331.9				331.9
Contractual Services								
General Funds	15.9	17.6	17.6	17.6				17.6
Appropriated S/F								
Non-Appropriated S/F		0.8	0.8	0.8				0.8
	15.9	18.4	18.4	18.4				18.4
Supplies and Materials								
General Funds	7.4	5.5	5.5	5.5				5.5
Appropriated S/F								
Non-Appropriated S/F								
	7.4	5.5	5.5	5.5				5.5
TOTAL								
General Funds	286.8	314.5	318.9	318.9				318.9
Appropriated S/F								
Non-Appropriated S/F		36.9	36.9	36.9				36.9
	286.8	351.4	355.8	355.8				355.8
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		37.1	37.1	37.1				37.1
		37.1	37.1	37.1				37.1
POSITIONS								
General Funds	3.5	3.5	3.5	3.5				3.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	4.0				4.0

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

65-01-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	743.9	734.6	747.3	747.3				747.3
Appropriated S/F		40.7	40.7	40.7				40.7
Non-Appropriated S/F	104.8	104.2	104.2	104.2				104.2
	848.7	879.5	892.2	892.2				892.2
Travel								
General Funds	3.5	0.4	0.4	0.4				0.4
Appropriated S/F	0.5	1.5	1.5	1.5				1.5
Non-Appropriated S/F	3.4	1.5	1.5	1.5				1.5
	7.4	3.4	3.4	3.4				3.4
Contractual Services								
General Funds	44.6	53.6	53.6	53.6				53.6
Appropriated S/F	10.0	76.5	76.5	76.5				76.5
Non-Appropriated S/F	163.7	47.5	47.5	47.5				47.5
	218.3	177.6	177.6	177.6				177.6
Supplies and Materials								
General Funds	22.0	7.0	7.0	7.0				7.0
Appropriated S/F	7.2	5.6	5.6	5.6				5.6
Non-Appropriated S/F	21.2	3.3	3.3	3.3				3.3
	50.4	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	12.2	10.0	10.0	10.0				10.0
Appropriated S/F								
Non-Appropriated S/F								
	12.2	10.0	10.0	10.0				10.0
TOTAL								
General Funds	826.2	805.6	818.3	818.3				818.3
Appropriated S/F	17.7	129.3	129.3	129.3				129.3
Non-Appropriated S/F	293.1	156.5	156.5	156.5				156.5
	1,137.0	1,091.4	1,104.1	1,104.1				1,104.1
IPU REVENUES								
General Funds	4.1	1.5	1.5	1.5				1.5
Appropriated S/F	22.0	129.3	129.3	129.3				129.3
Non-Appropriated S/F	283.1	277.8	277.8	277.8				277.8
	309.2	408.6	408.6	408.6				408.6

AGRICULTURE
AGRICULTURE
PLANT INDUSTRIES
INTERNAL PROGRAM UNIT SUMMARY

65-01-08								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
POSITIONS								
General Funds	10.0	10.0	10.0	10.0				10.0
Appropriated S/F								
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 2020 level of service.

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

65-01-09								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	685.6	569.1	579.4	579.4				579.4
Appropriated S/F								
Non-Appropriated S/F	47.0							
	<u>732.6</u>	<u>569.1</u>	<u>579.4</u>	<u>579.4</u>				<u>579.4</u>
Travel								
General Funds	4.4	5.0	5.0	5.0				5.0
Appropriated S/F								
Non-Appropriated S/F	10.2	7.2	7.2	7.2				7.2
	<u>14.6</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
Contractual Services								
General Funds	42.0	52.3	52.3	52.3			25.0	77.3
Appropriated S/F								
Non-Appropriated S/F	175.5	187.8	187.8	187.8				187.8
	<u>217.5</u>	<u>240.1</u>	<u>240.1</u>	<u>240.1</u>			<u>25.0</u>	<u>265.1</u>
Supplies and Materials								
General Funds	15.1	18.8	18.8	18.8				18.8
Appropriated S/F								
Non-Appropriated S/F	5.2	15.0	15.0	15.0				15.0
	<u>20.3</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
Capital Outlay								
General Funds		0.5	0.5	0.5				0.5
Appropriated S/F								
Non-Appropriated S/F								
		<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
TOTAL								
General Funds	747.1	645.7	656.0	656.0			25.0	681.0
Appropriated S/F								
Non-Appropriated S/F	237.9	210.0	210.0	210.0				210.0
	<u>985.0</u>	<u>855.7</u>	<u>866.0</u>	<u>866.0</u>			<u>25.0</u>	<u>891.0</u>
IPU REVENUES								
General Funds	24.8	28.2	28.2	28.2				28.2
Appropriated S/F								
Non-Appropriated S/F	237.5	210.0	210.0	210.0				210.0
	<u>262.3</u>	<u>238.2</u>	<u>238.2</u>	<u>238.2</u>				<u>238.2</u>
POSITIONS								
General Funds	9.0	9.0	9.0	9.0				9.0
Appropriated S/F								
Non-Appropriated S/F								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>				<u>9.0</u>

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

*Recommend enhancement of \$25.0 in Contractual Services for the Animal Health Digital Application.

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

65-01-10								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	888.9	1,073.2	1,073.2	1,073.2				1,073.2
Non-Appropriated S/F								
	<u>888.9</u>	<u>1,073.2</u>	<u>1,073.2</u>	<u>1,073.2</u>				<u>1,073.2</u>
Travel								
General Funds								
Appropriated S/F	16.1	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>16.1</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>
Contractual Services								
General Funds								
Appropriated S/F	48.7	200.4	200.4	200.4				200.4
Non-Appropriated S/F	15,337.5	21,102.2	21,102.2	21,102.2				21,102.2
	<u>15,386.2</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	18.8	20.1	20.1	20.1				20.1
Non-Appropriated S/F	3.0							
	<u>21.8</u>	<u>20.1</u>	<u>20.1</u>	<u>20.1</u>				<u>20.1</u>
Capital Outlay								
General Funds								
Appropriated S/F		86.8	86.8	86.8				86.8
Non-Appropriated S/F								
		<u>86.8</u>	<u>86.8</u>	<u>86.8</u>				<u>86.8</u>
Fingerprints								
General Funds								
Appropriated S/F	33.0	110.0	110.0	110.0				110.0
Non-Appropriated S/F								
	<u>33.0</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	1,005.5	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	15,340.5	21,102.2	21,102.2	21,102.2				21,102.2
	<u>16,346.0</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 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F	955.7	1,865.5	1,865.5	1,865.5				1,865.5
Non-Appropriated S/F	15,239.6	21,102.2	21,102.2	21,102.2				21,102.2
	16,195.3	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 2020 level of service.

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

65-01-11								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	471.0	594.8	601.1	601.1				601.1
Appropriated S/F								
Non-Appropriated S/F								
	471.0	594.8	601.1	601.1				601.1
Travel								
General Funds	1.0	5.1	5.1	5.1				5.1
Appropriated S/F								
Non-Appropriated S/F								
	1.0	5.1	5.1	5.1				5.1
Contractual Services								
General Funds	52.9	67.5	67.5	67.5				67.5
Appropriated S/F								
Non-Appropriated S/F								
	52.9	67.5	67.5	67.5				67.5
Supplies and Materials								
General Funds	17.4	28.6	28.6	28.6				28.6
Appropriated S/F								
Non-Appropriated S/F								
	17.4	28.6	28.6	28.6				28.6
TOTAL								
General Funds	542.3	696.0	702.3	702.3				702.3
Appropriated S/F								
Non-Appropriated S/F								
	542.3	696.0	702.3	702.3				702.3
IPU REVENUES								
General Funds	6.4	8.0	8.0	8.0				8.0
Appropriated S/F								
Non-Appropriated S/F								
	6.4	8.0	8.0	8.0				8.0
POSITIONS								
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

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.

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

65-01-12								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	346.5	371.5	377.2	377.2				377.2
Appropriated S/F								
Non-Appropriated S/F	80.7	110.0	110.0	110.0				110.0
	427.2	481.5	487.2	487.2				487.2
Travel								
General Funds	1.1	0.5	5.7	0.5			5.2	5.7
Appropriated S/F								
Non-Appropriated S/F								
	1.1	0.5	5.7	0.5			5.2	5.7
Contractual Services								
General Funds	11.8	14.3	14.3	14.3				14.3
Appropriated S/F								
Non-Appropriated S/F	268.2	216.9	216.9	216.9				216.9
	280.0	231.2	231.2	231.2				231.2
Supplies and Materials								
General Funds	4.3	4.0	4.0	4.0				4.0
Appropriated S/F								
Non-Appropriated S/F								
	4.3	4.0	4.0	4.0				4.0
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		439.3	439.3	439.3				439.3
		439.3	439.3	439.3				439.3
Nutrient Management Program								
General Funds	711.4	823.3	823.3	823.3				823.3
Appropriated S/F								
Non-Appropriated S/F								
	711.4	823.3	823.3	823.3				823.3
Information, Education & Certification								
General Funds	4.0							
Appropriated S/F								
Non-Appropriated S/F								
	4.0							
Cover Crops								
General Funds		19.6	19.6	19.6				19.6
Appropriated S/F								
Non-Appropriated S/F								
		19.6	19.6	19.6				19.6
TOTAL								
General Funds	1,079.1	1,233.2	1,244.1	1,238.9			5.2	1,244.1
Appropriated S/F								
Non-Appropriated S/F	348.9	766.2	766.2	766.2				766.2
	1,428.0	1,999.4	2,010.3	2,005.1			5.2	2,010.3

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

65-01-12								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
IPU REVENUES								
General Funds	14.2	12.0	12.0	12.0				12.0
Appropriated S/F								
Non-Appropriated S/F	482.8	766.2	766.2	766.2				766.2
	497.0	778.2	778.2	778.2				778.2
POSITIONS								
General Funds	4.5	4.5	4.5	4.5				4.5
Appropriated S/F								
Non-Appropriated S/F	0.5	0.5	0.5	1.5				1.5
	5.0	5.0	5.0	6.0				6.0

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

*Base adjustments include 1.0 NSF FTE Environmental Scientist II as approved by the Delaware State Clearinghouse Committee.

*Recommend enhancement of \$5.2 in Travel for travel expenses.

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

65-01-13								
Lines	FY 2019 Actual	FY 2020 Budget	FY 2021 Request	FY 2021 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2021 Recommend
Personnel Costs								
General Funds	7.8	49.1	50.4	50.4				50.4
Appropriated S/F	145.9	107.7	107.7	107.7				107.7
Non-Appropriated S/F								
	<u>153.7</u>	<u>156.8</u>	<u>158.1</u>	<u>158.1</u>				<u>158.1</u>
Travel								
General Funds								
Appropriated S/F	0.3	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>0.3</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>				<u>2.0</u>
Contractual Services								
General Funds								
Appropriated S/F	202.6	387.1	387.1	387.1				387.1
Non-Appropriated S/F	506.6	480.0	480.0	480.0				480.0
	<u>709.2</u>	<u>867.1</u>	<u>867.1</u>	<u>867.1</u>				<u>867.1</u>
Supplies and Materials								
General Funds								
Appropriated S/F	0.2	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		5.0	5.0	5.0				5.0
Non-Appropriated S/F	3,568.8	5,522.2	5,522.2	5,522.2				5,522.2
	<u>3,568.8</u>	<u>5,527.2</u>	<u>5,527.2</u>	<u>5,527.2</u>				<u>5,527.2</u>
TOTAL								
General Funds	7.8	49.1	50.4	50.4				50.4
Appropriated S/F	349.0	508.8	508.8	508.8				508.8
Non-Appropriated S/F	4,075.4	6,002.2	6,002.2	6,002.2				6,002.2
	<u>4,432.2</u>	<u>6,560.1</u>	<u>6,561.4</u>	<u>6,561.4</u>				<u>6,561.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	508.8	508.8	508.8	508.8				508.8
Non-Appropriated S/F	10,423.2	11,722.3	11,722.3	11,722.3				11,722.3
	<u>10,932.0</u>	<u>12,231.1</u>	<u>12,231.1</u>	<u>12,231.1</u>				<u>12,231.1</u>
POSITIONS								
General Funds	1.0	1.0	1.0	1.0				1.0
Appropriated S/F	2.0	2.0	2.0	2.0				2.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

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

*Recommend base funding to maintain Fiscal Year 2020 level of service.