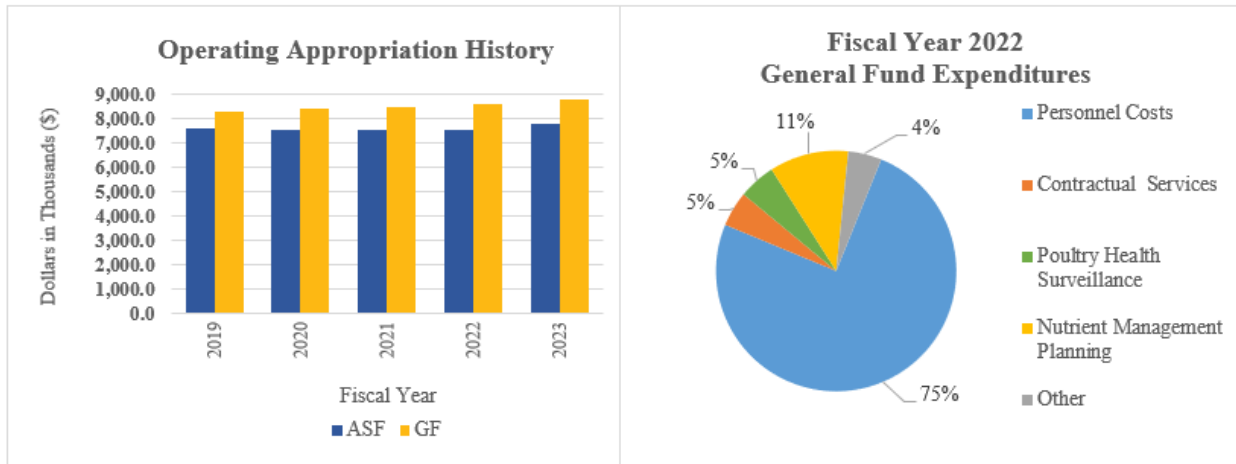


## At a Glance

- 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 public.

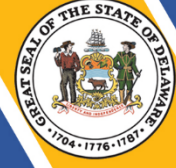
## On the Web

For more information, visit <https://agriculture.delaware.gov/>.

## Performance Measures

IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>65-01-01</b>	<b>Administration</b>			
	\$ of specialty crop grant funding	465,434*	348,807	348,807
	\$ of gross receipts for Delaware farmers markets (millions)	3.2	3.0	3.0
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
	Federal	50,000	50,000	\$50,000
* Includes funding allocated thorough American Rescue Plan Act				

# Agriculture



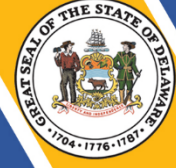
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-02	<b>Agriculture Compliance</b>			
	# of samples tested for pet food/animal/livestock feed: official submitted*	243 16	250 120	250 120
	# of samples tested for fertilizer and liming materials: official submitted	180 46	175 15	175 15
	# of official samples tested for frozen desserts	54	40	40
	# of submitted samples tested for livestock manure and poultry litter	824	800	800
	# of pet food/animal/livestock feed products approved for registration	19,177	14,500	14,500
	# of fertilizer and liming materials approved for registration	5,965	4,500	4,500
	*Performance results have been impacted by COVID-19			
65-01-03	<b>Food Products Inspection</b>			
	# of food inspected, grade verified (millions): grade A poultry (lbs.)	663	700	700
	grade A eggs (dozens)	5.1	7.5	7.5
	fruits and vegetables (lbs.)	0.41	0.10	0.20
	# of retail shell egg graded inspection (approximately 450 stores): Inspections*	65	200	200
	violations	0	1	1
	# of food services safety training programs/ interactive encounters with various groups	193	200	200
	# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies: Reviews	194	100	100
	product condemned (lbs.)	300	300	300
	*Performance results have been impacted by COVID-19			

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>65-01-04</b>	<b>Forest Service</b>			
	% of timber harvests that follow a management plan (acres)	43.3	50	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)	35.1	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	60	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	73.1	65	65
<b>65-01-05</b>	<b>Harness Racing Commission</b>			
	% accreditation of commission's judges	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibited medications:			
	blood and urine	1,635	1,400	1,500
	blood only, include Cobalt	761	500	600
	# of out of competition tests*	13	50	50
	# of pre-race blood gas samples collected to determine metabolic alkalosis*	1,878	2,000	1,800
	# of human samples tested for prohibited substances	111	125	100
	# of breathalyzer tests administered to licensees	7,140	6,500	6,500
	# of racing participants licensed	1,046	1,000	1,000
	* Performance results have been impacted by COVID-19			

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-06	<b>Pesticides</b>			
	% of sample analysis related to priority incidents	68	50	50
	# of pesticide containers recycled	38,000	40,000	40,000
	% of actionable inspections	18.5	30	30
	# of pesticide applicators certified	3,806	3,920	4,036
65-01-07	<b>Planning</b>			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
65-01-08	<b>Plant Industries</b>			
	# of certified acres inspected	4,146	4,500	4,500
	% of businesses inspected for Seed Law compliance	65	70	70
	% of retail nursery locations inspected	50	41	42
	% of acres infested with noxious weeds treated or under a control program	50	80	80
	# of registered bee colonies inspected	1,100	1,000	1,000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	89	100	100
	# of key pests in statewide survey	18	17	14
65-01-09	<b>Animal Health</b>			
	# of auction visits	43	45	45
	# of avian influenza (AI) tests	7,985	5,200	5,200
	# of positive AI tests	14	0	0
	# of hatchery visits	36	44	44
	# of equine infectious anemia tests performed	1,606	1,650	1,650
	% of human exposure rabies specimens with same-day turnaround time	95	100	100

# Agriculture



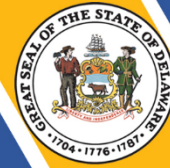
IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
<b>65-01-10</b>	<b><i>Thoroughbred Racing Commission</i></b>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of equine samples tested for prohibitive medications	903	750	750
	# of pre-race blood gas samples collected to determine metabolic alkalosis	452	450	450
	# of equine samples collected and tested for blood doping agents pursuant to out of competition testing program	112	200	200
	# of applicants licensed	4,170	4,000	4,000
<b>65-01-11</b>	<b><i>Weights and Measures</i></b>			
	# of consumer complaints	80	40	30
	# of small/large scales: tested	3,343	3,400	3,500
	rejected	157	200	250
	# of truck scales: tested	20	100	150
	rejected	0	2	2
	# of petroleum meters: inspected	4,898	5,200	5,300
	rejected	489	525	600
	# of vehicle tank meters: tested	304	320	330
	rejected	8	15	15
	# of moisture meters: tested	17	50	60
	rejected	0	0	0
	# of Delaware State Police enforcement scales: tested	48	50	50
	rejected	0	0	0
	# of package lots: compliance tested	372	800	1,200
	audited	115	250	350
	rejected*	260	300	400
	# of price verifications:	38	35	40

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
	performed	9	22	20
	failed			
	# of technicians registered	306	310	315
	# of licensed weighmasters	699	710	725
	# of gas samples: checked for octane compliance sent to fuel lab for further testing	1	2	2
	rejected	0	0	0
* Performance results have been impacted by COVID-19				
65-01-12	<b>Nutrient Management</b>			
	Poultry litter-manure relocated within Delaware for land application (tons)	14,095.11	22,500	22,500
	Poultry litter-manure exported from Delaware for land application (tons)	21,427.92	22,000	22,500
	Poultry litter-manure relocated to an alternative use project (tons)	24,570.63	26,500	26,500
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	100	100	100
	# of acres reported under an updated nutrient management plan*	325,710.57	360,000	359,000
	# of nutrient consultants	130	150	150
	# of commercial handlers	69	100	100
	# of private applicators	720	910	915
	# of nutrient generators	308	425	430
	# of nutrient management farm audits*	20	45	85
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	5	35	80
	# of constituent complaints: received	22	30	30
	resolved	22	30	30
	# of notice of intents for CAFO permits	512	512	515
* Performance results have been impacted by COVID-19				

# Agriculture



IPU	Performance Measure Name	Fiscal Year 2022 Actual	Fiscal Year 2023 Budget	Fiscal Year 2024 Governor's Recommended
65-01-13	<b><i>Agricultural Lands Preservation Foundation</i></b>			
	# of new acres of prime farmland permanently preserved	4,001	8,000	4,000
	# of new participants in the Young Farmers program	2	3	3



**AGRICULTURE  
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Agriculture</b>								
General Fund	79.3	80.6	81.6	<b>81.6</b>	8,173.1	8,801.1	9,364.9	<b>9,322.8</b>
Appropriated Special Fund	43.5	46.2	46.2	<b>46.2</b>	4,634.7	7,779.0	8,105.2	<b>8,105.2</b>
Non-Approp. Special Fund	18.2	17.2	17.2	<b>17.2</b>	63,833.6	72,089.9	72,089.9	<b>72,089.9</b>
	141.0	144.0	145.0	<b>145.0</b>	76,641.4	88,670.0	89,560.0	<b>89,517.9</b>
<b>TOTAL</b>								
General Fund	79.3	80.6	81.6	<b>81.6</b>	8,173.1	8,801.1	9,364.9	<b>9,322.8</b>
Appropriated Special Fund	43.5	46.2	46.2	<b>46.2</b>	4,634.7	7,779.0	8,105.2	<b>8,105.2</b>
Non-Approp. Special Fund	18.2	17.2	17.2	<b>17.2</b>	63,833.6	72,089.9	72,089.9	<b>72,089.9</b>
	141.0	144.0	145.0	<b>145.0</b>	76,641.4	88,670.0	89,560.0	<b>89,517.9</b>

**Agriculture**  
**Agriculture**  
**APPROPRIATION UNIT SUMMARY**

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Recommend
<b>Administration</b>								
General Fund	15.0	15.0	15.0	15.0	2,040.8	2,391.0	2,408.7	2,411.7
Appropriated Special Fund	1.0	1.0	1.0	1.0	68.3	314.5	327.5	327.5
Non-Approp. Special Fund					547.8	435.0	435.0	435.0
	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>2,656.9</u>	<u>3,140.5</u>	<u>3,171.2</u>	<u>3,174.2</u>
<b>Agriculture Compliance</b>								
General Fund	7.0	7.0	7.0	7.0	615.5	623.5	683.0	686.6
Appropriated Special Fund					3.3	40.0	40.0	40.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>618.8</u>	<u>663.5</u>	<u>723.0</u>	<u>726.6</u>
<b>Food Products Inspection</b>								
General Fund	4.8	5.1	5.1	5.1	257.3	480.8	480.8	487.0
Appropriated Special Fund	11.0	13.7	13.7	13.7	1,032.4	1,114.5	1,156.5	1,156.5
Non-Approp. Special Fund	8.2	8.2	8.2	8.2	709.0	534.0	534.0	534.0
	<u>24.0</u>	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>1,998.7</u>	<u>2,129.3</u>	<u>2,171.3</u>	<u>2,177.5</u>
<b>Forest Service</b>								
General Fund	16.5	16.5	17.5	17.5	1,211.8	1,280.5	1,530.2	1,410.7
Appropriated Special Fund	2.5	2.5	2.5	2.5	641.2	660.5	801.7	801.7
Non-Approp. Special Fund	3.0	3.0	3.0	3.0	882.4	1,974.1	1,974.1	1,974.1
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u>23.0</u>	<u>2,735.4</u>	<u>3,915.1</u>	<u>4,306.0</u>	<u>4,186.5</u>
<b>Harness Racing Commission</b>								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0	1,164.6	2,434.8	2,434.8	2,434.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	31,878.3	40,534.7	40,534.7	40,534.7
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>33,042.9</u>	<u>42,969.5</u>	<u>42,969.5</u>	<u>42,969.5</u>
<b>Pesticides</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0	548.4	686.4	783.4	783.4
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	294.4	338.1	338.1	338.1
	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>	<u>842.8</u>	<u>1,024.5</u>	<u>1,121.5</u>	<u>1,121.5</u>
<b>Planning</b>								
General Fund	3.5	3.5	3.5	3.5	236.8	321.9	335.8	337.2
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	37.9	36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>274.7</u>	<u>358.8</u>	<u>372.7</u>	<u>374.1</u>
<b>Plant Industries</b>								
General Fund	10.0	10.0	10.0	10.0	771.1	827.2	849.4	867.8
Appropriated Special Fund	0.0	0.0	0.0	0.0	8.2	141.3	142.3	142.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	675.9	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,455.2</u>	<u>1,125.0</u>	<u>1,148.2</u>	<u>1,166.6</u>
<b>Animal Health</b>								
General Fund	9.0	9.0	9.0	9.0	1,300.5	811.0	898.4	910.1
Appropriated Special Fund								
Non-Approp. Special Fund					2,203.9	210.0	210.0	210.0
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>3,504.4</u>	<u>1,021.0</u>	<u>1,108.4</u>	<u>1,120.1</u>
<b>Thoroughbred Racing Commission</b>								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	928.0	1,865.5	1,877.5	1,877.5
Non-Approp. Special Fund					14,658.8	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>15,586.8</u>	<u>22,967.7</u>	<u>22,979.7</u>	<u>22,979.7</u>

**Agriculture**  
**Agriculture**  
**APPROPRIATION UNIT SUMMARY**

65-01-00	POSITIONS				DOLLARS			
	FY 2022	FY 2023	FY 2024	FY 2024	FY 2022	FY 2023	FY 2024	FY 2024
Programs	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
<b>Weights and Measures</b>								
General Fund	8.0	8.0	8.0	8.0	577.5	708.9	747.6	780.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	8.0	8.0	8.0	8.0	577.5	708.9	747.6	780.5
<b>Nutrient Management</b>								
General Fund	4.5	5.5	5.5	5.5	1,112.3	1,305.1	1,374.8	1,375.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	0.5	0.5	0.5	1,530.4	766.2	766.2	766.2
	6.0	6.0	6.0	6.0	2,642.7	2,071.3	2,141.0	2,141.2
<b>Ag Lands Preservation Foundation</b>								
General Fund	1.0	1.0	1.0	1.0	49.5	51.2	56.2	56.2
Appropriated Special Fund	2.0	2.0	2.0	2.0	240.3	521.5	541.5	541.5
Non-Approp. Special Fund					10,414.8	6,002.2	6,002.2	6,002.2
	3.0	3.0	3.0	3.0	10,704.6	6,574.9	6,599.9	6,599.9
<b>TOTAL</b>								
General Fund	79.3	80.6	81.6	81.6	8,173.1	8,801.1	9,364.9	9,322.8
Appropriated Special Fund	43.5	46.2	46.2	46.2	4,634.7	7,779.0	8,105.2	8,105.2
Non-Approp. Special Fund	18.2	17.2	17.2	17.2	63,833.6	72,089.9	72,089.9	72,089.9
	141.0	144.0	145.0	145.0	76,641.4	88,670.0	89,560.0	89,517.9

**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

65-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,187.8	1,453.6	1,453.6	1,507.7		-54.1		1,453.6
Appropriated Special Fund	19.6	42.2	55.2	42.2			13.0	55.2
Non-Approp. Special Fund								
	<u>1,207.4</u>	<u>1,495.8</u>	<u>1,508.8</u>	<u>1,549.9</u>		<u>-54.1</u>	<u>13.0</u>	<u>1,508.8</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	2.1	10.5	10.5	10.5				10.5
Non-Approp. Special Fund	1.2	0.4	0.4	0.4				0.4
	<u>3.3</u>	<u>10.9</u>	<u>10.9</u>	<u>10.9</u>				<u>10.9</u>
<b>Contractual Services</b>								
General Fund	118.2	184.9	202.6	184.9	3.0		17.7	205.6
Appropriated Special Fund	20.2	181.9	181.9	181.9				181.9
Non-Approp. Special Fund	539.5	284.6	284.6	284.6				284.6
	<u>677.9</u>	<u>651.4</u>	<u>669.1</u>	<u>651.4</u>	<u>3.0</u>		<u>17.7</u>	<u>672.1</u>
<b>Energy</b>								
General Fund								
Appropriated Special Fund		3.1	3.1	3.1				3.1
Non-Approp. Special Fund								
	<u>0.0</u>	<u>3.1</u>	<u>3.1</u>	<u>3.1</u>				<u>3.1</u>
<b>Supplies and Materials</b>								
General Fund	56.1	15.7	15.7	15.7				15.7
Appropriated Special Fund	19.5	31.8	31.8	31.8				31.8
Non-Approp. Special Fund	7.1	2.0	2.0	2.0				2.0
	<u>82.7</u>	<u>49.5</u>	<u>49.5</u>	<u>49.5</u>				<u>49.5</u>
<b>Capital Outlay</b>								
General Fund		20.0	20.0	20.0				20.0
Appropriated Special Fund		30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>				<u>50.0</u>
<b>Agriculture Development Program</b>								
General Fund	101.5	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>101.5</u>	<u>139.6</u>	<u>139.6</u>	<u>139.6</u>				<u>139.6</u>
<b>Carvel Center/Irrigation</b>								
General Fund	80.0	80.0	80.0	80.0				80.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>	<u>80.0</u>				<u>80.0</u>

**Agriculture  
Agriculture  
Administration  
Internal Program Unit Summary**

65-01-01								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Education Assistance</b>								
General Fund								
Appropriated Special Fund	6.9	15.0	15.0	15.0				15.0
Non-Approp. Special Fund								
	6.9	15.0	15.0	15.0				15.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		148.0	148.0	148.0				148.0
Non-Approp. Special Fund								
	0.0	148.0	148.0	148.0				148.0
<b>Poultry Health Surveillance</b>								
General Fund	497.2	497.2	497.2	497.2				497.2
Appropriated Special Fund								
Non-Approp. Special Fund								
	497.2	497.2	497.2	497.2				497.2
<b>TOTAL</b>								
General Fund	2,040.8	2,391.0	2,408.7	2,445.1	3.0	-54.1	17.7	2,411.7
Appropriated Special Fund	68.3	314.5	327.5	314.5			13.0	327.5
Non-Approp. Special Fund	547.8	435.0	435.0	435.0				435.0
	2,656.9	3,140.5	3,171.2	3,194.6	3.0	-54.1	30.7	3,174.2
<b>IPU REVENUES</b>								
General Fund	0.3	0.4	0.4	0.4				0.4
Appropriated Special Fund	178.5	439.0	439.0	439.0				439.0
Non-Approp. Special Fund	221.0	437.0	437.0	437.0				437.0
	399.8	876.4	876.4	876.4				876.4
<b>POSITIONS</b>								
General Fund	15.0	15.0	15.0	15.0				15.0
Appropriated Special Fund	1.0	1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	16.0	16.0	16.0	16.0				16.0

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

- Recommend inflation and volume adjustment of \$3.0 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural changes of (\$36.9) in Personnel Costs to Agriculture Compliance (65-01-02) and (\$17.2) in Personnel Costs to Animal Health (65-01-09) to reflect projected expenditures.
- Recommend enhancements of \$13.0 ASF in Personnel Costs to reflect projected expenditures; and \$17.7 in Contractual Services for promotion of the Delaware Grown brand.

**Agriculture  
Agriculture  
Agriculture Compliance  
Internal Program Unit Summary**

65-01-02								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	551.2	544.2	603.7	566.8		36.9		603.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	551.2	544.2	603.7	566.8		36.9		603.7
<b>Travel</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.5	0.5	0.5				0.5
<b>Contractual Services</b>								
General Fund	36.4	52.5	52.5	52.5	3.6			56.1
Appropriated Special Fund		8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	36.4	60.5	60.5	60.5	3.6			64.1
<b>Supplies and Materials</b>								
General Fund	27.9	26.3	26.3	26.3				26.3
Appropriated Special Fund	3.3	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	31.2	58.3	58.3	58.3				58.3
<b>TOTAL</b>								
General Fund	615.5	623.5	683.0	646.1	3.6	36.9		686.6
Appropriated Special Fund	3.3	40.0	40.0	40.0				40.0
Non-Approp. Special Fund								
	618.8	663.5	723.0	686.1	3.6	36.9		726.6
<b>IPU REVENUES</b>								
General Fund	567.9	300.0	300.0	300.0				300.0
Appropriated Special Fund	6.2	0.1	0.1	40.0				40.0
Non-Approp. Special Fund								
	574.1	300.1	300.1	340.0				340.0
<b>POSITIONS</b>								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.0	7.0	7.0	7.0				7.0

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

- Recommend inflation and volume adjustment of \$3.6 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of \$36.9 in Personnel Costs from Administration (65-01-01) to reflect projected expenditures.

**Agriculture  
Agriculture  
Food Products Inspection  
Internal Program Unit Summary**

65-01-03								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	238.3	441.5	441.5	459.3		-17.8		441.5
Appropriated Special Fund	982.2	1,063.8	1,105.8	1,063.8			42.0	1,105.8
Non-Approp. Special Fund	464.8	458.0	458.0	458.0				458.0
	1,685.3	1,963.3	2,005.3	1,981.1		-17.8	42.0	2,005.3
<b>Travel</b>								
General Fund	2.6	2.7	2.7	2.7				2.7
Appropriated Special Fund	24.2	33.5	33.5	33.5				33.5
Non-Approp. Special Fund	4.3	3.6	3.6	3.6				3.6
	31.1	39.8	39.8	39.8				39.8
<b>Contractual Services</b>								
General Fund	11.7	31.6	31.6	31.6	6.2			37.8
Appropriated Special Fund	23.7	9.0	9.0	9.0				9.0
Non-Approp. Special Fund	222.5	68.2	68.2	68.2				68.2
	257.9	108.8	108.8	108.8	6.2			115.0
<b>Supplies and Materials</b>								
General Fund	4.7	5.0	5.0	5.0				5.0
Appropriated Special Fund	2.3	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	17.4	4.2	4.2	4.2				4.2
	24.4	17.4	17.4	17.4				17.4
<b>TOTAL</b>								
General Fund	257.3	480.8	480.8	498.6	6.2	-17.8		487.0
Appropriated Special Fund	1,032.4	1,114.5	1,156.5	1,114.5			42.0	1,156.5
Non-Approp. Special Fund	709.0	534.0	534.0	534.0				534.0
	1,998.7	2,129.3	2,171.3	2,147.1	6.2	-17.8	42.0	2,177.5
<b>IPU REVENUES</b>								
General Fund	2.9	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,490.0	950.5	950.5	950.5				950.5
Non-Approp. Special Fund	867.4	500.0	500.0	500.0				500.0
	2,360.3	1,472.4	1,472.4	1,472.4				1,472.4
<b>POSITIONS</b>								
General Fund	4.8	5.1	5.1	5.1				5.1
Appropriated Special Fund	11.0	13.7	13.7	13.7				13.7
Non-Approp. Special Fund	8.2	8.2	8.2	8.2				8.2
	24.0	27.0	27.0	27.0				27.0

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

- Recommend inflation and volume adjustment of \$6.2 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$17.8) in Personnel Costs to Animal Health (65-01-09) to reflect projected expenditures.
- Recommend enhancement of \$42.0 ASF in Personnel Costs to reflect projected expenditures.

**Agriculture  
Agriculture  
Forest Service  
Internal Program Unit Summary**

65-01-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	1,156.3	1,224.5	1,354.7	1,291.8			62.9	1,354.7
Appropriated Special Fund	212.7	267.7	267.7	267.7				267.7
Non-Approp. Special Fund	397.4	448.4	448.4	448.4				448.4
	1,766.4	1,940.6	2,070.8	2,007.9			62.9	2,070.8
<b>Travel</b>								
General Fund								
Appropriated Special Fund	50.0	30.0	40.0	30.0			10.0	40.0
Non-Approp. Special Fund	0.7	6.0	6.0	6.0				6.0
	50.7	36.0	46.0	36.0			10.0	46.0
<b>Contractual Services</b>								
General Fund	16.7	17.1	17.1	17.1				17.1
Appropriated Special Fund	89.2	102.8	175.0	102.8			72.2	175.0
Non-Approp. Special Fund	287.1	465.8	465.8	465.8				465.8
	393.0	585.7	657.9	585.7			72.2	657.9
<b>Energy</b>								
General Fund	18.7	18.7	18.7	18.7				18.7
Appropriated Special Fund	16.0	13.0	30.0	13.0			17.0	30.0
Non-Approp. Special Fund								
	34.7	31.7	48.7	31.7			17.0	48.7
<b>Supplies and Materials</b>								
General Fund	20.1	20.2	139.7	20.2				20.2
Appropriated Special Fund	137.1	96.0	125.0	96.0			29.0	125.0
Non-Approp. Special Fund	118.4	129.9	129.9	129.9				129.9
	275.6	246.1	394.6	246.1			29.0	275.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund	136.2	147.0	160.0	147.0			13.0	160.0
Non-Approp. Special Fund	78.8	850.0	850.0	850.0				850.0
	215.0	997.0	1,010.0	997.0			13.0	1,010.0
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				74.0
	0.0	74.0	74.0	74.0				74.0
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		4.0	4.0	4.0				4.0
Non-Approp. Special Fund								
	0.0	4.0	4.0	4.0				4.0



**Agriculture  
Agriculture  
Forest Service  
Internal Program Unit Summary**

65-01-04								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund	1,211.8	1,280.5	1,530.2	1,347.8			62.9	1,410.7
Appropriated Special Fund	641.2	660.5	801.7	660.5			141.2	801.7
Non-Approp. Special Fund	882.4	1,974.1	1,974.1	1,974.1				1,974.1
	<u>2,735.4</u>	<u>3,915.1</u>	<u>4,306.0</u>	<u>3,982.4</u>			<u>204.1</u>	<u>4,186.5</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	600.3	661.0	661.0	661.0				661.0
Non-Approp. Special Fund	820.3	1,975.5	1,975.5	1,975.5				1,975.5
	<u>1,420.6</u>	<u>2,636.5</u>	<u>2,636.5</u>	<u>2,636.5</u>				<u>2,636.5</u>
<b>POSITIONS</b>								
General Fund	16.5	16.5	17.5	16.5			1.0	17.5
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5
Non-Approp. Special Fund	3.0	3.0	3.0	3.0				3.0
	<u>22.0</u>	<u>22.0</u>	<u>23.0</u>	<u>22.0</u>			<u>1.0</u>	<u>23.0</u>

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

- Recommend enhancements of \$62.9 in Personnel Costs and 1.0 FTE Senior Forester to oversee federal fire assistance grants; and \$10.0 ASF in Travel, \$72.2 ASF in Contractual Services, \$17.0 ASF in Energy, \$29.0 ASF in Supplies and Materials and \$13.0 ASF in Capital Outlay to reflect projected expenditures.
- Recommend one-time funding of \$119.5 in Tree for Every Delawarean in the Fiscal Year 2024 Supplemental One-Time Appropriations Act to reflect projected expenditures.

**Agriculture  
Agriculture  
Harness Racing Commission  
Internal Program Unit Summary**

65-01-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	1,080.6	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	104.2	96.3	96.3	96.3				96.3
	<u>1,184.8</u>	<u>1,505.5</u>	<u>1,505.5</u>	<u>1,505.5</u>				<u>1,505.5</u>
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.5	16.0	16.0	16.0				16.0
Non-Approp. Special Fund	3.2	5.4	5.4	5.4				5.4
	<u>3.7</u>	<u>21.4</u>	<u>21.4</u>	<u>21.4</u>				<u>21.4</u>
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	59.0	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	31,549.0	40,035.9	40,035.9	40,035.9				40,035.9
	<u>31,608.0</u>	<u>40,126.5</u>	<u>40,126.5</u>	<u>40,126.5</u>				<u>40,126.5</u>
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	14.6	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	12.9	32.1	32.1	32.1				32.1
	<u>27.5</u>	<u>64.1</u>	<u>64.1</u>	<u>64.1</u>				<u>64.1</u>
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	<u>0.0</u>	<u>39.0</u>	<u>39.0</u>	<u>39.0</u>				<u>39.0</u>
<b>Equine Drug Testing</b>								
General Fund								
Appropriated Special Fund		740.0	740.0	740.0				740.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>740.0</u>	<u>740.0</u>	<u>740.0</u>				<u>740.0</u>
<b>Fingerprinting</b>								
General Fund								
Appropriated Special Fund	9.9	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	<u>9.9</u>	<u>75.5</u>	<u>75.5</u>	<u>75.5</u>				<u>75.5</u>
<b>Other Items</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	209.0	362.5	362.5	362.5				362.5
	<u>209.0</u>	<u>362.5</u>	<u>362.5</u>	<u>362.5</u>				<u>362.5</u>

**Agriculture  
Agriculture  
Harness Racing Commission  
Internal Program Unit Summary**

65-01-05								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Purses and Promotions</b>								
General Fund								
Appropriated Special Fund		35.0	35.0	35.0				35.0
Non-Approp. Special Fund								
	0.0	35.0	35.0	35.0				35.0
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	1,164.6	2,434.8	2,434.8	2,434.8				2,434.8
Non-Approp. Special Fund	31,878.3	40,534.7	40,534.7	40,534.7				40,534.7
	33,042.9	42,969.5	42,969.5	42,969.5				42,969.5
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	1,103.6	2,529.8	2,529.8	2,529.8				2,529.8
Non-Approp. Special Fund	32,685.1	40,534.7	40,534.7	40,534.7				40,534.7
	33,788.7	43,064.5	43,064.5	43,064.5				43,064.5
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0				11.0
Non-Approp. Special Fund	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 2023 level of service.

**Agriculture  
Agriculture  
Pesticides  
Internal Program Unit Summary**

65-01-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	489.2	474.4	571.4	474.4			97.0	571.4
Non-Approp. Special Fund	136.2	127.2	127.2	127.2				127.2
	625.4	601.6	698.6	601.6			97.0	698.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund	0.4	1.0	1.0	1.0				1.0
Non-Approp. Special Fund	5.0	8.8	8.8	8.8				8.8
	5.4	9.8	9.8	9.8				9.8
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	47.0	169.2	169.2	169.2				169.2
Non-Approp. Special Fund	120.6	165.2	165.2	165.2				165.2
	167.6	334.4	334.4	334.4				334.4
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	11.8	13.1	13.1	13.1				13.1
Non-Approp. Special Fund	32.6	36.9	36.9	36.9				36.9
	44.4	50.0	50.0	50.0				50.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		25.0	25.0	25.0				25.0
Non-Approp. Special Fund	0.0	25.0	25.0	25.0				25.0
<b>Revenue Refund</b>								
General Fund								
Appropriated Special Fund		3.7	3.7	3.7				3.7
Non-Approp. Special Fund	0.0	3.7	3.7	3.7				3.7
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	548.4	686.4	783.4	686.4			97.0	783.4
Non-Approp. Special Fund	294.4	338.1	338.1	338.1				338.1
	842.8	1,024.5	1,121.5	1,024.5			97.0	1,121.5

**Agriculture  
Agriculture  
Pesticides  
Internal Program Unit Summary**

65-01-06								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>IPU REVENUES</b>								
General Fund	0.2							
Appropriated Special Fund	1,071.0	600.0	600.0	600.0				600.0
Non-Approp. Special Fund	294.5	346.0	346.0	346.0				346.0
	<u>1,365.7</u>	<u>946.0</u>	<u>946.0</u>	<u>946.0</u>				<u>946.0</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	6.0	6.0	6.0	6.0				6.0
Non-Approp. Special Fund	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 enhancement of \$97.0 ASF in Personnel Costs to reflect projected expenditures.

**Agriculture  
Agriculture  
Planning  
Internal Program Unit Summary**

65-01-07								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	214.7	298.8	312.7	312.7				312.7
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.1	36.1	36.1				36.1
	<u>252.6</u>	<u>334.9</u>	<u>348.8</u>	<u>348.8</u>				<u>348.8</u>
<b>Contractual Services</b>								
General Fund	19.6	17.6	17.6	17.6	1.4			19.0
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	<u>19.6</u>	<u>18.4</u>	<u>18.4</u>	<u>18.4</u>	<u>1.4</u>			<u>19.8</u>
<b>Supplies and Materials</b>								
General Fund	2.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.5</u>	<u>5.5</u>	<u>5.5</u>	<u>5.5</u>				<u>5.5</u>
<b>TOTAL</b>								
General Fund	236.8	321.9	335.8	335.8	1.4			337.2
Appropriated Special Fund								
Non-Approp. Special Fund	37.9	36.9	36.9	36.9				36.9
	<u>274.7</u>	<u>358.8</u>	<u>372.7</u>	<u>372.7</u>	<u>1.4</u>			<u>374.1</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	42.0	37.1	37.1	37.1				37.1
	<u>42.0</u>	<u>37.1</u>	<u>37.1</u>	<u>37.1</u>				<u>37.1</u>
<b>POSITIONS</b>								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>

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

- Recommend inflation and volume adjustment of \$1.4 in Contractual Services to reflect an increase in fleet operating costs.

**Agriculture  
Agriculture  
Plant Industries  
Internal Program Unit Summary**

65-01-08								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	712.2	756.2	778.4	793.3		-14.9		778.4
Appropriated Special Fund		40.7	40.7	40.7				40.7
Non-Approp. Special Fund	232.2	104.2	104.2	104.2				104.2
	944.4	901.1	923.3	938.2		-14.9		923.3
<b>Travel</b>								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund		3.5	3.5	3.5				3.5
Non-Approp. Special Fund	0.2	1.5	1.5	1.5				1.5
	0.6	5.4	5.4	5.4				5.4
<b>Contractual Services</b>								
General Fund	44.4	53.6	53.6	53.6	18.4			72.0
Appropriated Special Fund	7.5	86.5	86.5	86.5				86.5
Non-Approp. Special Fund	411.8	47.5	47.5	47.5				47.5
	463.7	187.6	187.6	187.6	18.4			206.0
<b>Supplies and Materials</b>								
General Fund	6.6	7.0	7.0	7.0				7.0
Appropriated Special Fund	0.7	5.6	6.6	5.6			1.0	6.6
Non-Approp. Special Fund	31.7	3.3	3.3	3.3				3.3
	39.0	15.9	16.9	15.9			1.0	16.9
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	0.0	5.0	5.0	5.0				5.0
<b>Plant Pest Survey and Control</b>								
General Fund	7.5	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.5	10.0	10.0	10.0				10.0
<b>TOTAL</b>								
General Fund	771.1	827.2	849.4	864.3	18.4	-14.9		867.8
Appropriated Special Fund	8.2	141.3	142.3	141.3			1.0	142.3
Non-Approp. Special Fund	675.9	156.5	156.5	156.5				156.5
	1,455.2	1,125.0	1,148.2	1,162.1	18.4	-14.9	1.0	1,166.6
<b>IPU REVENUES</b>								
General Fund	0.9	1.5	1.5	1.5				1.5
Appropriated Special Fund	28.4	129.3	129.3	129.3				129.3
Non-Approp. Special Fund	674.7	277.8	277.8	277.8				277.8
	704.0	408.6	408.6	408.6				408.6

**Agriculture  
Agriculture  
Plant Industries  
Internal Program Unit Summary**

65-01-08					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	10.0	10.0	10.0	10.0				10.0
Appropriated Special Fund	0.0	0.0	0.0	0.0				0.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>				<u>12.0</u>

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

- Recommend inflation and volume adjustment of \$18.4 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$14.9) in Personnel Costs to Animal Health (65-01-09) to reflect projected expenditures.
- Recommend enhancement of \$1.0 ASF in Supplies and Materials to support the Hemp program.



**Agriculture  
Agriculture  
Animal Health  
Internal Program Unit Summary**

65-01-09								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	761.4	690.3	777.7	724.8		52.9		777.7
Appropriated Special Fund								
Non-Approp. Special Fund	166.5							
	<u>927.9</u>	<u>690.3</u>	<u>777.7</u>	<u>724.8</u>		<u>52.9</u>		<u>777.7</u>
<b>Travel</b>								
General Fund	2.3	5.0	5.0	5.0				5.0
Appropriated Special Fund								
Non-Approp. Special Fund	4.3	7.2	7.2	7.2				7.2
	<u>6.6</u>	<u>12.2</u>	<u>12.2</u>	<u>12.2</u>				<u>12.2</u>
<b>Contractual Services</b>								
General Fund	69.7	96.4	96.4	96.4	11.7			108.1
Appropriated Special Fund								
Non-Approp. Special Fund	2,017.9	187.8	187.8	187.8				187.8
	<u>2,087.6</u>	<u>284.2</u>	<u>284.2</u>	<u>284.2</u>	<u>11.7</u>			<u>295.9</u>
<b>Supplies and Materials</b>								
General Fund	17.7	18.8	18.8	18.8				18.8
Appropriated Special Fund								
Non-Approp. Special Fund	15.2	15.0	15.0	15.0				15.0
	<u>32.9</u>	<u>33.8</u>	<u>33.8</u>	<u>33.8</u>				<u>33.8</u>
<b>Capital Outlay</b>								
General Fund		0.5	0.5	0.5				0.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>				<u>0.5</u>
<b>Operations</b>								
General Fund	449.4							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>449.4</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
<b>TOTAL</b>								
General Fund	1,300.5	811.0	898.4	845.5	11.7	52.9		910.1
Appropriated Special Fund								
Non-Approp. Special Fund	2,203.9	210.0	210.0	210.0				210.0
	<u>3,504.4</u>	<u>1,021.0</u>	<u>1,108.4</u>	<u>1,055.5</u>	<u>11.7</u>	<u>52.9</u>		<u>1,120.1</u>
<b>IPU REVENUES</b>								
General Fund	23.4	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	2,207.0	210.0	210.0	210.0				210.0
	<u>2,230.4</u>	<u>238.2</u>	<u>238.2</u>	<u>238.2</u>				<u>238.2</u>

**Agriculture  
Agriculture  
Animal Health  
Internal Program Unit Summary**

65-01-09					Inflation			
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>POSITIONS</b>								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Recommend inflation and volume adjustments of \$11.5 in Contractual Services to reflect an increase in fleet operating costs; and \$0.2 in Contractual Services to reflect operating cost increases for messenger services.
- Recommend structural changes of \$17.2 in Personnel Costs from Administration (65-01-01), \$17.8 in Personnel Costs from Food Products Inspection (65-01-03), \$14.9 in Personnel Costs from Plant Industries (65-01-08) and \$3.0 in Personnel Costs from Weights and Measures (65-01-11) to reflect projected expenditures.

**Agriculture  
Agriculture  
Thoroughbred Racing Commission  
Internal Program Unit Summary**

65-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund								
Appropriated Special Fund	834.5	1,073.2	1,085.2	1,073.2			12.0	1,085.2
Non-Approp. Special Fund								
	834.5	1,073.2	1,085.2	1,073.2			12.0	1,085.2
<b>Travel</b>								
General Fund								
Appropriated Special Fund	5.2	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	5.2	25.0	25.0	25.0				25.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	65.4	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	14,658.8	21,102.2	21,102.2	21,102.2				21,102.2
	14,724.2	21,302.6	21,302.6	21,302.6				21,302.6
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	5.4	20.1	20.1	20.1				20.1
Non-Approp. Special Fund								
	5.4	20.1	20.1	20.1				20.1
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		86.8	86.8	86.8				86.8
Non-Approp. Special Fund								
	0.0	86.8	86.8	86.8				86.8
<b>Equine Drug Testing</b>								
General Fund								
Appropriated Special Fund		275.0	275.0	275.0				275.0
Non-Approp. Special Fund								
	0.0	275.0	275.0	275.0				275.0
<b>Fingerprints</b>								
General Fund								
Appropriated Special Fund	17.5	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	17.5	110.0	110.0	110.0				110.0
<b>Research and Development</b>								
General Fund								
Appropriated Special Fund		75.0	75.0	75.0				75.0
Non-Approp. Special Fund								
	0.0	75.0	75.0	75.0				75.0

**Agriculture  
Agriculture  
Thoroughbred Racing Commission  
Internal Program Unit Summary**

65-01-10								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>TOTAL</b>								
General Fund								
Appropriated Special Fund	928.0	1,865.5	1,877.5	1,865.5			12.0	1,877.5
Non-Approp. Special Fund	14,658.8	21,102.2	21,102.2	21,102.2				21,102.2
	<u>15,586.8</u>	<u>22,967.7</u>	<u>22,979.7</u>	<u>22,967.7</u>			<u>12.0</u>	<u>22,979.7</u>
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	970.9	1,865.5	1,865.5	1,865.5				1,865.5
Non-Approp. Special Fund	17,102.1	21,102.2	21,102.2	21,102.2				21,102.2
	<u>18,073.0</u>	<u>22,967.7</u>	<u>22,967.7</u>	<u>22,967.7</u>				<u>22,967.7</u>
<b>POSITIONS</b>								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>

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

- Recommend enhancement of \$12.0 ASF in Personnel Costs to reflect projected expenditures.

**Agriculture  
Agriculture  
Weights and Measures  
Internal Program Unit Summary**

65-01-11								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	479.7	605.7	637.0	641.7		-4.7		637.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>479.7</u>	<u>605.7</u>	<u>637.0</u>	<u>641.7</u>		<u>-4.7</u>		<u>637.0</u>
<b>Travel</b>								
General Fund	5.0	5.1	12.5	5.1			7.4	12.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>5.0</u>	<u>5.1</u>	<u>12.5</u>	<u>5.1</u>			<u>7.4</u>	<u>12.5</u>
<b>Contractual Services</b>								
General Fund	66.4	69.5	69.5	69.5	32.9			102.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>66.4</u>	<u>69.5</u>	<u>69.5</u>	<u>69.5</u>	<u>32.9</u>			<u>102.4</u>
<b>Supplies and Materials</b>								
General Fund	26.4	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>26.4</u>	<u>28.6</u>	<u>28.6</u>	<u>28.6</u>				<u>28.6</u>
<b>TOTAL</b>								
General Fund	577.5	708.9	747.6	744.9	32.9	-4.7	7.4	780.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>577.5</u>	<u>708.9</u>	<u>747.6</u>	<u>744.9</u>	<u>32.9</u>	<u>-4.7</u>	<u>7.4</u>	<u>780.5</u>
<b>IPU REVENUES</b>								
General Fund	6.9	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>6.9</u>	<u>8.0</u>	<u>8.0</u>	<u>8.0</u>				<u>8.0</u>
<b>POSITIONS</b>								
General Fund	8.0	8.0	8.0	8.0				8.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<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 inflation and volume adjustment of \$32.9 in Contractual Services to reflect an increase in fleet operating costs.
- Recommend structural change of (\$3.0) in Personnel Costs to Animal Health (65-01-09) and (\$1.7) in Personnel Costs to Agricultural Lands Preservation Foundation (65-01-13) to reflect projected expenditures.
- Recommend enhancement of \$7.4 in Travel to attend regional and national conferences.

**Agriculture  
Agriculture  
Nutrient Management  
Internal Program Unit Summary**

65-01-12								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	277.9	438.2	507.9	507.9				507.9
Appropriated Special Fund								
Non-Approp. Special Fund	196.6	110.0	110.0	110.0				110.0
	474.5	548.2	617.9	617.9				617.9
<b>Travel</b>								
General Fund	1.7	5.7	5.7	5.7				5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	1.7	5.7	5.7	5.7				5.7
<b>Contractual Services</b>								
General Fund	9.8	14.3	14.3	14.3	0.2			14.5
Appropriated Special Fund								
Non-Approp. Special Fund	1,333.8	216.9	216.9	216.9				216.9
	1,343.6	231.2	231.2	231.2	0.2			231.4
<b>Supplies and Materials</b>								
General Fund	2.3	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	2.3	4.0	4.0	4.0				4.0
<b>Cover Crops</b>								
General Fund	9.1	19.6	19.6	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	9.1	19.6	19.6	19.6				19.6
<b>Nutrient Management Program</b>								
General Fund	811.5	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	811.5	823.3	823.3	823.3				823.3
<b>Other Items</b>								
General Fund								
Appropriated Special Fund		439.3	439.3	439.3				439.3
Non-Approp. Special Fund								
	0.0	439.3	439.3	439.3				439.3
<b>TOTAL</b>								
General Fund	1,112.3	1,305.1	1,374.8	1,374.8	0.2			1,375.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,530.4	766.2	766.2	766.2				766.2
	2,642.7	2,071.3	2,141.0	2,141.0	0.2			2,141.2

**Agriculture  
Agriculture  
Nutrient Management  
Internal Program Unit Summary**

65-01-12					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base				
<b>IPU REVENUES</b>								
General Fund	12.0	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	1,841.7	766.2	766.2	766.2				766.2
	<u>1,853.7</u>	<u>778.2</u>	<u>778.2</u>	<u>778.2</u>				<u>778.2</u>
<b>POSITIONS</b>								
General Fund	4.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund	1.5	0.5	0.5	0.5				0.5
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>				<u>6.0</u>

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

- Base adjustments include \$26.9 in Personnel Costs to annualize 1.0 FTE.
- Recommend inflation and volume adjustment of \$0.2 in Contractual Services to reflect operating cost increases for messenger services.

**Agriculture  
Agriculture  
Ag Lands Preservation Foundation  
Internal Program Unit Summary**

65-01-13								
LINES	FY 2022 Actual	FY 2023 Budget	FY 2024 Request	FY 2024 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2024 Recommend
<b>Personnel Costs</b>								
General Fund	49.5	51.2	56.2	54.5		1.7		56.2
Appropriated Special Fund	54.8	120.4	140.4	120.4			20.0	140.4
Non-Approp. Special Fund								
	104.3	171.6	196.6	174.9		1.7	20.0	196.6
<b>Travel</b>								
General Fund								
Appropriated Special Fund		2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.0	2.0	2.0	2.0				2.0
<b>Contractual Services</b>								
General Fund								
Appropriated Special Fund	185.3	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	570.6	480.0	480.0	480.0				480.0
	755.9	867.1	867.1	867.1				867.1
<b>Supplies and Materials</b>								
General Fund								
Appropriated Special Fund	0.2	7.0	7.0	7.0				7.0
Non-Approp. Special Fund								
	0.2	7.0	7.0	7.0				7.0
<b>Capital Outlay</b>								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	9,844.2	5,522.2	5,522.2	5,522.2				5,522.2
	9,844.2	5,527.2	5,527.2	5,527.2				5,527.2
<b>TOTAL</b>								
General Fund	49.5	51.2	56.2	54.5		1.7		56.2
Appropriated Special Fund	240.3	521.5	541.5	521.5			20.0	541.5
Non-Approp. Special Fund	10,414.8	6,002.2	6,002.2	6,002.2				6,002.2
	10,704.6	6,574.9	6,599.9	6,578.2		1.7	20.0	6,599.9
<b>IPU REVENUES</b>								
General Fund								
Appropriated Special Fund	521.5	508.8	508.8	508.8				508.8
Non-Approp. Special Fund	13,789.9	11,722.3	11,722.3	11,722.3				11,722.3
	14,311.4	12,231.1	12,231.1	12,231.1				12,231.1
<b>POSITIONS</b>								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	2.0	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	3.0	3.0	3.0	3.0				3.0

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

- Recommend structural change of \$1.7 in Personnel Costs from Weights and Measures (65-01-11) to reflect projected expenditures.
- Recommend enhancement of \$20.0 ASF in Personnel Costs to reflect projected expenditures.