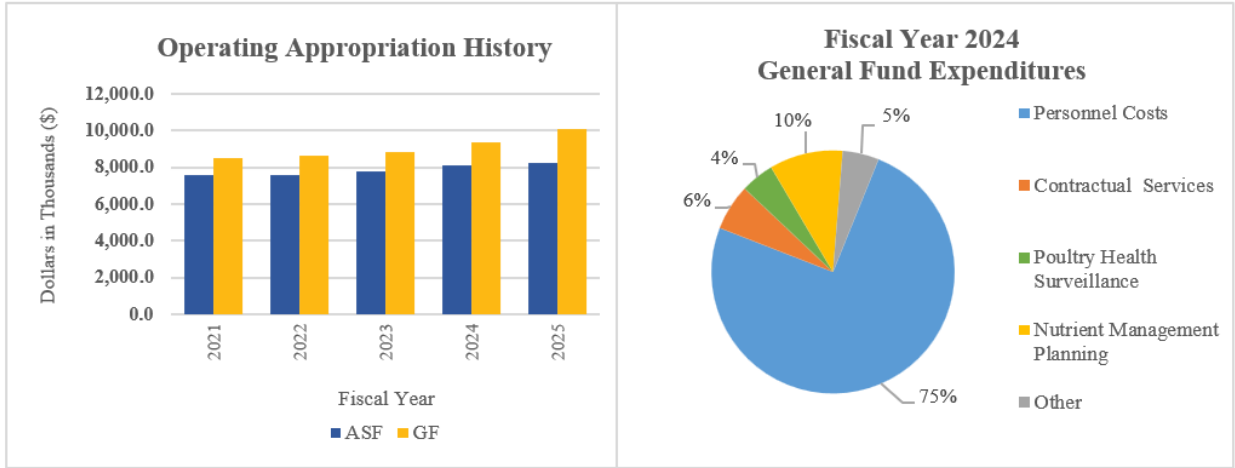


At a Glance

- 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 agriculture.delaware.gov/.

Performance Measures

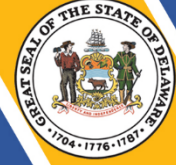
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
65-01-01	Administration			
	\$ of specialty crop grant funding	341,567	340,787	340,787
	\$ of gross receipts for Delaware farmers markets (millions)	4.1	4.0	4.0
	\$ of Senior Farmers Market Nutrition Program Funding:			
	State	20,000	20,000	20,000
Federal *	57,000	65,000	65,000	
* Includes funding allocated through American Rescue Plan Act				

Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
65-01-02	<i>Agriculture Compliance</i>			
	# of samples tested for pet food/animal/livestock feed:			
	Official	252	250	250
	Submitted	27	15	15
	# of samples tested for fertilizer and liming materials:			
	Official	180	175	175
	Submitted	47	15	15
# of official samples tested for frozen desserts	45	40	40	
# of submitted samples tested for livestock manure and poultry litter	616	800	800	
# of pet food/animal/livestock feed products approved for registration	20,265	14,500	14,500	
# of fertilizer and liming materials approved for registration	6,086	4,500	4,500	
65-01-03	<i>Food Products Inspection</i>			
	# of food inspected, grade verified (millions):			
	Grade A poultry (lbs.)	544	760	650
	Grade A eggs (dozens)	2	5	3.5
	Fruits and vegetables (lbs.)	0.020	0.010	0.015
	# of retail shell egg graded inspection (approximately 450 stores):			
	Inspections	404	450	450
Violations	7	10	10	
# of food services safety training programs/ interactive encounters with various groups	187	200	200	
# of compliance enforcement actions taken for trucking companies, retail stores, and state agencies:				
Reviews	5	100	100	
Product condemned (lbs.)	0	300	300	

Agriculture



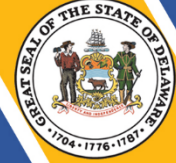
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
65-01-04	<i>Forest Service</i>			
	% of timber harvests that follow a management plan (acres)	41	50	50
	% of incorporated communities recognized by the National Arbor Day Foundation as Tree City USA, recipients of a U&CF grant, or those with a Tree Friendly Community (57 total incorporated communities)	36	50	50
	% of volunteer fire companies participating in wildfire-related programs (60 total VFCs)	81	70	70
	% of public K-4 elementary schools participating in Forest Service education programs (108 total schools)	77	75	75
65-01-05	<i>Harness Racing Commission</i>			
	% 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	1,511	1,500	1,500
	blood only, include Cobalt	650	600	600
	# of out of competition tests	18	50	50
	# of pre-race blood gas samples collected to determine metabolic alkalosis	1,671	1,800	1,600
	# of human samples tested for prohibited substances	50	100	50
	# of breathalyzer tests administered to licensees	6,572	6,500	6,500
	# of racing participants licensed	1,066	1,000	1,000

Agriculture



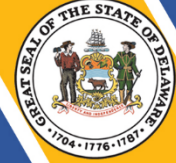
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
65-01-06	<i>Pesticides</i>			
	% of sample analysis related to priority incidents	55	50	50
	# of pesticide containers recycled	0	40,000	40,000
	# of pesticide applicators certified	2,676	2,756	2,838
65-01-07	<i>Planning</i>			
	% of zoning and subdivision proposals reviewed affecting agriculture	60	60	60
65-01-08	<i>Plant Industries</i>			
	# of certified acres inspected	4,155	4,500	4,500
	% of businesses inspected for Seed Law compliance	70	70	70
	% of retail nursery locations inspected	42	40	40
	% of acres infested with noxious weeds treated or under a control program	80	80	80
	# of registered bee colonies inspected	757	1,000	1,000
	% of reviewed regulatory permits meeting requirements and reviewed within 10 days	98	100	100
	# of key pests in statewide survey	14	15	9
65-01-09	<i>Animal Health</i>			
	# of auction visits	45	45	45
	# of avian influenza (AI) tests	6,199	6,000	5,000
	# of positive AI tests	0	0	0
	# of hatchery visits	23	25	40
	# of equine infectious anemia tests performed	1,102	1,200	1,200

Agriculture



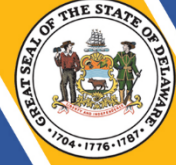
IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	% of human exposure rabies specimens with same-day turnaround time	93	95	100
65-01-10	<i>Thoroughbred Racing Commission</i>			
	% accreditation of commission's stewards	100	100	100
	% oversight of racing events	100	100	100
	# of applicants licensed	4,239	4,000	4,000
65-01-11	<i>Weights and Measures</i>			
	# of consumer complaints	80	80	80
	# of small/large scales: tested	5,852	6,000	6,200
	rejected	3,610	3,600	3,800
		63	50	50
	# of truck scales: tested	338	340	340
	rejected	187	200	225
		8	10	10
	# of petroleum meters: inspected	13,006	13,026	13,030
	rejected	8,287	9,000	9,200
		213	200	200
	# of vehicle tank meters: tested	425	425	430
	rejected	97	150	200
		3	5	5
	# of moisture meters: tested	73	75	75
	rejected	58	60	65
		3	2	2
	# of Delaware State Police enforcement scales: tested	50	50	50
	rejected	48	50	50
		0	0	0
	# of package lots: compliance tested	173	250	300
	audited	162	250	300
	rejected	146	175	200
	# of price verifications: performed	387	350	375
	failed	155	150	150
	# of technicians registered	335	340	345
	# of licensed weighmasters	675	340	345

Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	# of gas samples: checked for octane compliance sent to fuel lab for further testing rejected	2 0	3 0	3 0
65-01-12	<i>Nutrient Management</i>			
	Poultry litter-manure relocated within Delaware for land application (tons)	5,821	10,000	10,000
	Poultry litter-manure exported from Delaware for land application (tons)	29,629	25,000	25,000
	Poultry litter-manure relocated to an alternative use project (tons)	13,481	14,000	14,000
	% of cropland and nutrient applied land managed under a current plan developed by a certified consultant	81.2	85	85
	# of acres reported under an updated nutrient management plan	336,573	345,000	350,000
	# of nutrient consultants	149	150	150
	# of commercial handlers	83	120	200
	# of private applicators	796	800	800
	# of nutrient generators	330	330	330
	# of nutrient management farm audits	106	140	170
	# of Concentrated Animal Feeding Operation (CAFO) farm audits performed	48	70	100
	# of constituent complaints: received	28	30	30
	resolved	28	30	30
	# of notice of intents for CAFO permits	504	504	504

Agriculture



IPU	Performance Measure Name	Fiscal Year 2024 Actual	Fiscal Year 2025 Budget	Fiscal Year 2026 Governor's Recommended
	Agricultural Lands Preservation Foundation			
65-01-13	# of new acres of prime farmland permanently preserved	2,262	2,500	2,500
65-01-13	# of new participants in the Young Farmers program	1	3	3

**AGRICULTURE
DEPARTMENT SUMMARY**

65-00-00

Appropriation Units	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Agriculture								
General Fund	83.6	82.6	82.6	82.6	8,469.8	10,092.4	10,714.9	12,736.8
Appropriated Special Fund	46.2	48.2	48.7	48.7	6,194.8	8,236.8	8,320.7	8,320.7
Non-Approp. Special Fund	18.2	20.2	19.7	19.7	57,480.0	72,089.9	72,089.9	72,089.9
	<u>148.0</u>	<u>151.0</u>	<u>151.0</u>	151.0	<u>72,144.6</u>	<u>90,419.1</u>	<u>91,125.5</u>	93,147.4
TOTAL								
General Fund	83.6	82.6	82.6	82.6	8,469.8	10,092.4	10,714.9	12,736.8
Appropriated Special Fund	46.2	48.2	48.7	48.7	6,194.8	8,236.8	8,320.7	8,320.7
Non-Approp. Special Fund	18.2	20.2	19.7	19.7	57,480.0	72,089.9	72,089.9	72,089.9
	<u>148.0</u>	<u>151.0</u>	<u>151.0</u>	151.0	<u>72,144.6</u>	<u>90,419.1</u>	<u>91,125.5</u>	93,147.4

Agriculture
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024	FY 2025	FY 2026	FY 2026	FY 2024	FY 2025	FY 2026	FY 2026
	Actual	Budget	Request	Recommend	Actual	Budget	Request	Recommend
Administration								
General Fund	15.0	16.0	16.0	16.5	2,142.4	2,756.6	2,976.3	4,976.3
Appropriated Special Fund	1.0	1.0	1.0	1.5	362.2	327.5	327.5	327.5
Non-Approp. Special Fund					1,948.8	435.0	435.0	435.0
	<u>16.0</u>	<u>17.0</u>	<u>17.0</u>	<u>18.0</u>	<u>4,453.4</u>	<u>3,519.1</u>	<u>3,738.8</u>	<u>5,738.8</u>
Agriculture Compliance								
General Fund	7.0	7.0	7.0	7.0	656.9	729.2	775.1	775.1
Appropriated Special Fund					8.2	45.0	45.0	45.0
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>665.1</u>	<u>774.2</u>	<u>820.1</u>	<u>820.1</u>
Food Products Inspection								
General Fund	5.1	5.1	5.1	4.6	282.1	516.8	539.2	539.2
Appropriated Special Fund	13.7	13.7	14.2	13.7	1,126.5	1,156.5	1,174.1	1,174.1
Non-Approp. Special Fund	8.2	8.2	7.7	7.7	424.7	534.0	534.0	534.0
	<u>27.0</u>	<u>27.0</u>	<u>27.0</u>	<u>26.0</u>	<u>1,833.3</u>	<u>2,207.3</u>	<u>2,247.3</u>	<u>2,247.3</u>
Forest Service								
General Fund	17.5	17.5	17.5	17.5	1,282.3	1,537.9	1,640.6	1,662.5
Appropriated Special Fund	2.5	2.5	2.5	2.5	577.4	801.7	801.7	801.7
Non-Approp. Special Fund	3.0	5.0	5.0	5.0	987.0	1,974.1	1,974.1	1,974.1
	<u>23.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>2,846.7</u>	<u>4,313.7</u>	<u>4,416.4</u>	<u>4,438.3</u>
Harness Racing Commission								
General Fund								
Appropriated Special Fund	11.0	11.0	11.0	11.0	1,438.5	2,434.8	2,434.8	2,434.8
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	32,546.9	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>33,985.4</u>	<u>42,969.5</u>	<u>42,969.5</u>	<u>42,969.5</u>
Pesticides								
General Fund	1.0	0.0	0.0	0.0	4.8	0.0	0.0	0.0
Appropriated Special Fund	6.0	7.0	7.0	7.0	1,204.9	846.7	893.0	893.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	352.6	338.1	338.1	338.1
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>1,562.3</u>	<u>1,184.8</u>	<u>1,231.1</u>	<u>1,231.1</u>
Planning								
General Fund	3.5	3.5	3.5	3.5	333.4	357.7	380.6	380.6
Appropriated Special Fund				1.0				
Non-Approp. Special Fund	0.5	0.5	0.5	0.5	29.0	36.9	36.9	36.9
	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>5.0</u>	<u>362.4</u>	<u>394.6</u>	<u>417.5</u>	<u>417.5</u>
Plant Industries								
General Fund	10.0	10.0	10.0	10.0	870.7	930.1	995.0	995.0
Appropriated Special Fund	0.0	0.0	0.0	0.0	23.7	142.3	162.3	162.3
Non-Approp. Special Fund	2.0	2.0	2.0	2.0	778.3	156.5	156.5	156.5
	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>1,672.7</u>	<u>1,228.9</u>	<u>1,313.8</u>	<u>1,313.8</u>
Animal Health								
General Fund	9.0	9.0	9.0	9.0	835.0	955.4	995.8	995.8
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0	239.2	210.0	210.0	210.0
	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>1,074.2</u>	<u>1,165.4</u>	<u>1,205.8</u>	<u>1,205.8</u>

Agriculture
APPROPRIATION UNIT SUMMARY

65-01-00 Programs	POSITIONS				DOLLARS			
	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Recommend
Thoroughbred Racing Commission								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0	1,086.3	1,877.5	1,877.5	1,877.5
Non-Approp. Special Fund					15,265.4	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>16,351.7</u>	<u>22,979.7</u>	<u>22,979.7</u>	<u>22,979.7</u>
Weights and Measures								
General Fund	9.0	8.0	8.0	8.0	720.8	833.6	896.3	896.3
Appropriated Special Fund		1.0	1.0	1.0		63.3	63.3	63.3
Non-Approp. Special Fund								
	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>720.8</u>	<u>896.9</u>	<u>959.6</u>	<u>959.6</u>
Nutrient Management								
General Fund	5.5	5.5	5.5	5.5	1,341.4	1,415.4	1,452.6	1,452.6
Appropriated Special Fund								
Non-Approp. Special Fund	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>599.5</u>	<u>766.2</u>	<u>766.2</u>	<u>766.2</u>
	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>6.0</u>	<u>1,940.9</u>	<u>2,181.6</u>	<u>2,218.8</u>	<u>2,218.8</u>
Ag Lands Preservation Foundation								
General Fund	1.0	1.0	1.0	1.0		59.7	63.4	63.4
Appropriated Special Fund	2.0	2.0	2.0	1.0	367.1	541.5	541.5	541.5
Non-Approp. Special Fund					4,308.6	6,002.2	6,002.2	6,002.2
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>2.0</u>	<u>4,675.7</u>	<u>6,603.4</u>	<u>6,607.1</u>	<u>6,607.1</u>
TOTAL								
General Fund	83.6	82.6	82.6	82.6	8,469.8	10,092.4	10,714.9	12,736.8
Appropriated Special Fund	46.2	48.2	48.7	48.7	6,194.8	8,236.8	8,320.7	8,320.7
Non-Approp. Special Fund	18.2	20.2	19.7	19.7	57,480.0	72,089.9	72,089.9	72,089.9
	<u>148.0</u>	<u>151.0</u>	<u>151.0</u>	<u>151.0</u>	<u>72,144.6</u>	<u>90,419.1</u>	<u>91,125.5</u>	<u>93,147.4</u>

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	1,335.7	1,617.4	1,734.2	1,734.2				1,734.2
Appropriated Special Fund	50.3	55.2	55.2	55.2				55.2
Non-Approp. Special Fund								
	1,386.0	1,672.6	1,789.4	1,789.4				1,789.4
Travel								
General Fund								
Appropriated Special Fund	6.0	10.5	10.5	10.5				10.5
Non-Approp. Special Fund	2.0	0.4	0.4	0.4				0.4
	8.0	10.9	10.9	10.9				10.9
Contractual Services								
General Fund	164.6	206.7	221.7	221.7				221.7
Appropriated Special Fund	268.0	181.9	181.9	181.9				181.9
Non-Approp. Special Fund	1,895.9	284.6	284.6	284.6				284.6
	2,328.5	673.2	688.2	688.2				688.2
Energy								
General Fund								
Appropriated Special Fund		3.1	3.1	3.1				3.1
Non-Approp. Special Fund								
	0.0	3.1	3.1	3.1				3.1
Supplies and Materials								
General Fund	14.4	15.7	15.7	15.7				15.7
Appropriated Special Fund	26.4	31.8	31.8	31.8				31.8
Non-Approp. Special Fund	12.7	2.0	2.0	2.0				2.0
	53.5	49.5	49.5	49.5				49.5
Capital Outlay								
General Fund	30.8	20.0	20.0	20.0				20.0
Appropriated Special Fund	4.6	30.0	30.0	30.0				30.0
Non-Approp. Special Fund	38.2							
	73.6	50.0	50.0	50.0				50.0
Ag Production Assistance Program								
General Fund				2,000.0				2,000.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	0.0	0.0	0.0	2,000.0				2,000.0
Agriculture Development Program								
General Fund	144.0	139.6	139.6	139.6				139.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	144.0	139.6	139.6	139.6				139.6

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Carvel Center/Irrigation									
General Fund	80.0	260.0	260.0	260.0				260.0	
Appropriated Special Fund									
Non-Approp. Special Fund									
	80.0	260.0	260.0	260.0				260.0	
Dairy Risk Management									
General Fund			87.9				87.9	87.9	
Appropriated Special Fund									
Non-Approp. Special Fund									
	0.0	0.0	87.9	0.0			87.9	87.9	
Education Assistance									
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	
Other Items									
General Fund									
Appropriated Special Fund									
Non-Approp. Special Fund		148.0	148.0	148.0				148.0	
	0.0	148.0	148.0	148.0				148.0	
Poultry Health Surveillance									
General Fund	372.9	497.2	497.2	497.2				497.2	
Appropriated Special Fund									
Non-Approp. Special Fund									
	372.9	497.2	497.2	497.2				497.2	
TOTAL									
General Fund	2,142.4	2,756.6	2,976.3	4,888.4			87.9	4,976.3	
Appropriated Special Fund	362.2	327.5	327.5	327.5				327.5	
Non-Approp. Special Fund	1,948.8	435.0	435.0	435.0				435.0	
	4,453.4	3,519.1	3,738.8	5,650.9			87.9	5,738.8	
IPU REVENUES									
General Fund	0.4	0.4	0.4	0.4				0.4	
Appropriated Special Fund	142.0	439.0	439.0	439.0				439.0	
Non-Approp. Special Fund	1,948.7	437.0	437.0	437.0				437.0	
	2,091.1	876.4	876.4	876.4				876.4	

**Agriculture
Agriculture
Administration
Internal Program Unit Summary**

65-01-01								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	15.0	16.0	16.0	16.5				16.5
Appropriated Special Fund	1.0	1.0	1.0	1.0			0.5	1.5
Non-Approp. Special Fund			0.0	0.5			-0.5	0.0
	16.0	17.0	17.0	18.0				18.0

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

- Base adjustments include 0.5 FTE and 0.5 NSF FTE to address critical workforce needs; \$15.0 in Contractual Services for Secure End-User Services; and \$2,000.0 in Ag Production Assistance Program to fund House Bill 87 of the 152nd General Assembly.
- Recommend enhancements of 0.5 ASF FTE and (0.5) NSF FTE Deputy Attorney General V to switch fund position to reflect workload; and \$87.9 in Dairy Risk Management to fund House Bill 392 of the 152nd General Assembly.

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

65-01-02

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	584.8	645.6	685.4	685.4				685.4
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>584.8</u>	<u>645.6</u>	<u>685.4</u>	<u>685.4</u>				<u>685.4</u>
Travel								
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>
Contractual Services								
General Fund	46.1	56.8	62.9	62.9				62.9
Appropriated Special Fund	5.1	8.0	8.0	8.0				8.0
Non-Approp. Special Fund								
	<u>51.2</u>	<u>64.8</u>	<u>70.9</u>	<u>70.9</u>				<u>70.9</u>
Supplies and Materials								
General Fund	26.0	26.3	26.3	26.3				26.3
Appropriated Special Fund	3.1	32.0	32.0	32.0				32.0
Non-Approp. Special Fund								
	<u>29.1</u>	<u>58.3</u>	<u>58.3</u>	<u>58.3</u>				<u>58.3</u>
Pet Food Registration Software								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund								
	<u>0.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>				<u>5.0</u>
TOTAL								
General Fund	656.9	729.2	775.1	775.1				775.1
Appropriated Special Fund	8.2	45.0	45.0	45.0				45.0
Non-Approp. Special Fund								
	<u>665.1</u>	<u>774.2</u>	<u>820.1</u>	<u>820.1</u>				<u>820.1</u>
IPU REVENUES								
General Fund	607.1	300.0	300.0	300.0				300.0
Appropriated Special Fund	63.3	40.0	40.0	45.0				45.0
Non-Approp. Special Fund								
	<u>670.4</u>	<u>340.0</u>	<u>340.0</u>	<u>345.0</u>				<u>345.0</u>

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

65-01-02					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	7.0	7.0	7.0	7.0				7.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

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

- Base adjustments include \$6.1 in Contractual Services for Secure End-User Services.

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

65-01-03								
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	250.2	469.1	488.9	488.9				488.9
Appropriated Special Fund	1,064.0	1,105.8	1,105.8	1,105.8				1,105.8
Non-Approp. Special Fund	337.3	458.0	458.0	458.0				458.0
	1,651.5	2,032.9	2,052.7	2,052.7				2,052.7
Travel								
General Fund	2.7	2.7	2.7	2.7				2.7
Appropriated Special Fund	32.6	33.5	33.5	33.5				33.5
Non-Approp. Special Fund	16.9	3.6	3.6	3.6				3.6
	52.2	39.8	39.8	39.8				39.8
Contractual Services								
General Fund	25.7	40.0	42.6	42.6				42.6
Appropriated Special Fund	25.5	9.0	26.6	9.0	17.6			26.6
Non-Approp. Special Fund	66.5	68.2	68.2	68.2				68.2
	117.7	117.2	137.4	119.8	17.6			137.4
Supplies and Materials								
General Fund	3.5	5.0	5.0	5.0				5.0
Appropriated Special Fund	4.4	8.2	8.2	8.2				8.2
Non-Approp. Special Fund	4.0	4.2	4.2	4.2				4.2
	11.9	17.4	17.4	17.4				17.4
TOTAL								
General Fund	282.1	516.8	539.2	539.2				539.2
Appropriated Special Fund	1,126.5	1,156.5	1,174.1	1,156.5	17.6			1,174.1
Non-Approp. Special Fund	424.7	534.0	534.0	534.0				534.0
	1,833.3	2,207.3	2,247.3	2,229.7	17.6			2,247.3
IPU REVENUES								
General Fund	2.8	21.9	21.9	21.9				21.9
Appropriated Special Fund	1,471.2	950.5	950.5	1,174.1				1,174.1
Non-Approp. Special Fund	425.4	500.0	500.0	500.0				500.0
	1,899.4	1,472.4	1,472.4	1,696.0				1,696.0
POSITIONS								
General Fund	5.1	5.1	5.1	4.6				4.6
Appropriated Special Fund	13.7	13.7	14.2	13.7				13.7
Non-Approp. Special Fund	8.2	8.2	7.7	7.7				7.7
	27.0	27.0	27.0	26.0				26.0

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

- Base adjustments include (0.5) FTE and (0.5) NSF FTE to address critical workforce needs; and \$2.6 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$17.6 ASF in Contractual Services for Secure End-User Services.
- Do not recommend enhancement of 0.5 ASF FTE and (0.5) NSF FTE.

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

65-01-04

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	1,219.6	1,477.9	1,567.7	1,589.6				1,589.6
Appropriated Special Fund	203.9	267.7	267.7	267.7				267.7
Non-Approp. Special Fund	277.9	448.4	448.4	448.4				448.4
	<u>1,701.4</u>	<u>2,194.0</u>	<u>2,283.8</u>	<u>2,305.7</u>				<u>2,305.7</u>
Travel								
General Fund								
Appropriated Special Fund	5.2	40.0	40.0	40.0				40.0
Non-Approp. Special Fund	8.4	6.0	6.0	6.0				6.0
	<u>13.6</u>	<u>46.0</u>	<u>46.0</u>	<u>46.0</u>				<u>46.0</u>
Contractual Services								
General Fund	17.1	17.1	30.0	30.0				30.0
Appropriated Special Fund	116.7	175.0	175.0	175.0				175.0
Non-Approp. Special Fund	488.1	465.8	465.8	465.8				465.8
	<u>621.9</u>	<u>657.9</u>	<u>670.8</u>	<u>670.8</u>				<u>670.8</u>
Energy								
General Fund	22.7	22.7	22.7	22.7				22.7
Appropriated Special Fund	13.8	30.0	30.0	30.0				30.0
Non-Approp. Special Fund								
	<u>36.5</u>	<u>52.7</u>	<u>52.7</u>	<u>52.7</u>				<u>52.7</u>
Supplies and Materials								
General Fund	20.0	20.2	20.2	20.2				20.2
Appropriated Special Fund	139.8	125.0	125.0	125.0				125.0
Non-Approp. Special Fund	174.4	129.9	129.9	129.9				129.9
	<u>334.2</u>	<u>275.1</u>	<u>275.1</u>	<u>275.1</u>				<u>275.1</u>
Capital Outlay								
General Fund								
Appropriated Special Fund	98.0	160.0	160.0	160.0				160.0
Non-Approp. Special Fund	38.2	850.0	850.0	850.0				850.0
	<u>136.2</u>	<u>1,010.0</u>	<u>1,010.0</u>	<u>1,010.0</u>				<u>1,010.0</u>
Operations								
General Fund	2.9							
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.9</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>				<u>0.0</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		74.0	74.0	74.0				74.0
	<u>0.0</u>	<u>74.0</u>	<u>74.0</u>	<u>74.0</u>				<u>74.0</u>

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

65-01-04						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend	
Revenue Refund									
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	
TOTAL									
General Fund	1,282.3	1,537.9	1,640.6	1,662.5				1,662.5	
Appropriated Special Fund	577.4	801.7	801.7	801.7				801.7	
Non-Approp. Special Fund	987.0	1,974.1	1,974.1	1,974.1				1,974.1	
	2,846.7	4,313.7	4,416.4	4,438.3				4,438.3	
IPU REVENUES									
General Fund									
Appropriated Special Fund	608.8	661.0	661.0	801.7				801.7	
Non-Approp. Special Fund	1,129.7	1,975.5	1,975.5	1,975.5				1,975.5	
	1,738.5	2,636.5	2,636.5	2,777.2				2,777.2	
POSITIONS									
General Fund	17.5	17.5	17.5	17.5				17.5	
Appropriated Special Fund	2.5	2.5	2.5	2.5				2.5	
Non-Approp. Special Fund	3.0	5.0	5.0	5.0				5.0	
	23.0	25.0	25.0	25.0				25.0	

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

- Base adjustments include \$21.9 in Personnel Costs to annualize 1.0 FTE; and \$12.9 in Contractual Services for Secure End-User Services.

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

65-01-05					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	1,349.4	1,409.2	1,409.2	1,409.2				1,409.2
Non-Approp. Special Fund	113.8	96.3	96.3	96.3				96.3
	1,463.2	1,505.5	1,505.5	1,505.5				1,505.5
Travel								
General Fund								
Appropriated Special Fund	1.4	16.0	16.0	16.0				16.0
Non-Approp. Special Fund	4.0	5.4	5.4	5.4				5.4
	5.4	21.4	21.4	21.4				21.4
Contractual Services								
General Fund								
Appropriated Special Fund	58.9	90.6	90.6	90.6				90.6
Non-Approp. Special Fund	31,960.7	40,035.9	40,035.9	40,035.9				40,035.9
	32,019.6	40,126.5	40,126.5	40,126.5				40,126.5
Supplies and Materials								
General Fund								
Appropriated Special Fund	19.8	32.0	32.0	32.0				32.0
Non-Approp. Special Fund	23.9	32.1	32.1	32.1				32.1
	43.7	64.1	64.1	64.1				64.1
Capital Outlay								
General Fund								
Appropriated Special Fund	6.5	36.5	36.5	36.5				36.5
Non-Approp. Special Fund		2.5	2.5	2.5				2.5
	6.5	39.0	39.0	39.0				39.0
Equine Drug Testing								
General Fund								
Appropriated Special Fund		740.0	740.0	740.0				740.0
Non-Approp. Special Fund								
	0.0	740.0	740.0	740.0				740.0
Fingerprinting								
General Fund								
Appropriated Special Fund	2.5	75.5	75.5	75.5				75.5
Non-Approp. Special Fund								
	2.5	75.5	75.5	75.5				75.5
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	444.5	362.5	362.5	362.5				362.5
	444.5	362.5	362.5	362.5				362.5

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

65-01-05						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Purses and Promotions									
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	
TOTAL									
General Fund									
Appropriated Special Fund	1,438.5	2,434.8	2,434.8	2,434.8				2,434.8	
Non-Approp. Special Fund	32,546.9	40,534.7	40,534.7	40,534.7				40,534.7	
	33,985.4	42,969.5	42,969.5	42,969.5				42,969.5	
IPU REVENUES									
General Fund									
Appropriated Special Fund	1,371.6	2,529.8	2,529.8	2,529.8				2,529.8	
Non-Approp. Special Fund	32,195.3	40,534.7	40,534.7	40,534.7				40,534.7	
	33,566.9	43,064.5	43,064.5	43,064.5				43,064.5	
POSITIONS									
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 2025 level of service.

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Personnel Costs									
General Fund									
Appropriated Special Fund	564.6	571.4	571.4	571.4				571.4	
Non-Approp. Special Fund	142.1	127.2	127.2	127.2				127.2	
	706.7	698.6	698.6	698.6				698.6	
Travel									
General Fund									
Appropriated Special Fund	0.6	1.0	1.0	1.0				1.0	
Non-Approp. Special Fund	9.1	8.8	8.8	8.8				8.8	
	9.7	9.8	9.8	9.8				9.8	
Contractual Services									
General Fund									
Appropriated Special Fund	567.3	169.2	215.5	169.2	46.3			215.5	
Non-Approp. Special Fund	159.4	165.2	165.2	165.2				165.2	
	726.7	334.4	380.7	334.4	46.3			380.7	
Supplies and Materials									
General Fund									
Appropriated Special Fund	19.4	13.1	13.1	13.1				13.1	
Non-Approp. Special Fund	42.0	36.9	36.9	36.9				36.9	
	61.4	50.0	50.0	50.0				50.0	
Capital Outlay									
General Fund									
Appropriated Special Fund	53.0	25.0	25.0	25.0				25.0	
Non-Approp. Special Fund									
	53.0	25.0	25.0	25.0				25.0	
Marijuana Control Act									
General Fund	4.8	0.0	0.0	0.0				0.0	
Appropriated Special Fund		63.3	63.3	63.3				63.3	
Non-Approp. Special Fund									
	4.8	63.3	63.3	63.3				63.3	
Revenue Refund									
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	
TOTAL									
General Fund	4.8	0.0	0.0	0.0				0.0	
Appropriated Special Fund	1,204.9	846.7	893.0	846.7	46.3			893.0	
Non-Approp. Special Fund	352.6	338.1	338.1	338.1				338.1	
	1,562.3	1,184.8	1,231.1	1,184.8	46.3			1,231.1	

**Agriculture
Agriculture
Pesticides
Internal Program Unit Summary**

65-01-06								Inflation
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	0.1							
Appropriated Special Fund	1,059.4	600.0	600.0	893.0				893.0
Non-Approp. Special Fund	352.4	346.0	346.0	346.0				346.0
	<u>1,411.9</u>	<u>946.0</u>	<u>946.0</u>	<u>1,239.0</u>				<u>1,239.0</u>
POSITIONS								
General Fund	1.0	0.0	0.0	0.0				0.0
Appropriated Special Fund	6.0	7.0	7.0	7.0				7.0
Non-Approp. Special Fund	2.0	2.0	2.0	2.0				2.0
	<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 inflation and volume adjustment of \$46.3 ASF in Contractual Services for Secure End-User Services.

**Agriculture
Agriculture
Planning
Internal Program Unit Summary**

65-01-07					Inflation			
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	307.6	333.2	354.1	354.1				354.1
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	36.1	36.1	36.1				36.1
	336.6	369.3	390.2	390.2				390.2
Contractual Services								
General Fund	20.5	19.0	21.0	21.0				21.0
Appropriated Special Fund								
Non-Approp. Special Fund		0.8	0.8	0.8				0.8
	20.5	19.8	21.8	21.8				21.8
Supplies and Materials								
General Fund	5.3	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	5.3	5.5	5.5	5.5				5.5
TOTAL								
General Fund	333.4	357.7	380.6	380.6				380.6
Appropriated Special Fund								
Non-Approp. Special Fund	29.0	36.9	36.9	36.9				36.9
	362.4	394.6	417.5	417.5				417.5
IPU REVENUES								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund	42.2	37.1	37.1	37.1				37.1
	42.2	37.1	37.1	37.1				37.1
POSITIONS								
General Fund	3.5	3.5	3.5	3.5				3.5
Appropriated Special Fund				1.0				1.0
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	4.0	4.0	4.0	5.0				5.0

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

- Base adjustments include 1.0 ASF FTE to address critical workforce needs; and \$2.0 in Contractual Services for Secure End-User Services.

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

65-01-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	784.6	834.0	887.4	887.4				887.4
Appropriated Special Fund		40.7	40.7	40.7				40.7
Non-Approp. Special Fund	283.7	104.2	104.2	104.2				104.2
	1,068.3	978.9	1,032.3	1,032.3				1,032.3
Travel								
General Fund	0.4	0.4	0.4	0.4				0.4
Appropriated Special Fund	1.3	3.5	3.5	3.5				3.5
Non-Approp. Special Fund	1.5	1.5	1.5	1.5				1.5
	3.2	5.4	5.4	5.4				5.4
Contractual Services								
General Fund	65.7	78.7	90.2	90.2				90.2
Appropriated Special Fund	22.1	86.5	106.5	86.5	20.0			106.5
Non-Approp. Special Fund	457.9	47.5	47.5	47.5				47.5
	545.7	212.7	244.2	224.2	20.0			244.2
Supplies and Materials								
General Fund	7.4	7.0	7.0	7.0				7.0
Appropriated Special Fund	0.3	6.6	6.6	6.6				6.6
Non-Approp. Special Fund	32.8	3.3	3.3	3.3				3.3
	40.5	16.9	16.9	16.9				16.9
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	2.4							
	2.4	5.0	5.0	5.0				5.0
Plant Pest Survey and Control								
General Fund	12.6	10.0	10.0	10.0				10.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	12.6	10.0	10.0	10.0				10.0
TOTAL								
General Fund	870.7	930.1	995.0	995.0				995.0
Appropriated Special Fund	23.7	142.3	162.3	142.3	20.0			162.3
Non-Approp. Special Fund	778.3	156.5	156.5	156.5				156.5
	1,672.7	1,228.9	1,313.8	1,293.8	20.0			1,313.8

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

65-01-08

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	1.3	1.5	1.5	1.5				1.5
Appropriated Special Fund	15.9	129.3	129.3	162.3				162.3
Non-Approp. Special Fund	779.8	277.8	277.8	277.8				277.8
	797.0	408.6	408.6	441.6				441.6
POSITIONS								
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
	12.0	12.0	12.0	12.0				12.0

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

- Base adjustments include \$11.5 in Contractual Services for Secure End-User Services.
- Recommend inflation and volume adjustment of \$20.0 ASF in Contractual Services for Secure End-User Services.

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

65-01-09						Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend	
Personnel Costs									
General Fund	717.2	818.0	853.6	853.6				853.6	
Appropriated Special Fund									
Non-Approp. Special Fund									
	717.2	818.0	853.6	853.6				853.6	
Travel									
General Fund	4.1	5.0	5.0	5.0				5.0	
Appropriated Special Fund									
Non-Approp. Special Fund	6.8	7.2	7.2	7.2				7.2	
	10.9	12.2	12.2	12.2				12.2	
Contractual Services									
General Fund	87.2	113.1	117.9	117.9				117.9	
Appropriated Special Fund									
Non-Approp. Special Fund	217.5	187.8	187.8	187.8				187.8	
	304.7	300.9	305.7	305.7				305.7	
Supplies and Materials									
General Fund	23.6	18.8	18.8	18.8				18.8	
Appropriated Special Fund									
Non-Approp. Special Fund	14.9	15.0	15.0	15.0				15.0	
	38.5	33.8	33.8	33.8				33.8	
Capital Outlay									
General Fund	1.7	0.5	0.5	0.5				0.5	
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.7	0.5	0.5	0.5				0.5	
Operations									
General Fund	1.2								
Appropriated Special Fund									
Non-Approp. Special Fund									
	1.2	0.0	0.0	0.0				0.0	
TOTAL									
General Fund	835.0	955.4	995.8	995.8				995.8	
Appropriated Special Fund									
Non-Approp. Special Fund	239.2	210.0	210.0	210.0				210.0	
	1,074.2	1,165.4	1,205.8	1,205.8				1,205.8	

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

65-01-09

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	19.0	28.2	28.2	28.2				28.2
Appropriated Special Fund								
Non-Approp. Special Fund	238.1	210.0	210.0	210.0				210.0
	257.1	238.2	238.2	238.2				238.2
POSITIONS								
General Fund	9.0	9.0	9.0	9.0				9.0
Appropriated Special Fund								
Non-Approp. Special Fund	1.0	1.0	1.0	1.0				1.0
	10.0	10.0	10.0	10.0				10.0

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

- Base adjustments include \$4.8 in Contractual Services for Secure End-User Services.

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

65-01-10					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund								
Appropriated Special Fund	960.4	1,085.2	1,085.2	1,085.2				1,085.2
Non-Approp. Special Fund								
	960.4	1,085.2	1,085.2	1,085.2				1,085.2
Travel								
General Fund								
Appropriated Special Fund	3.9	25.0	25.0	25.0				25.0
Non-Approp. Special Fund								
	3.9	25.0	25.0	25.0				25.0
Contractual Services								
General Fund								
Appropriated Special Fund	87.2	200.4	200.4	200.4				200.4
Non-Approp. Special Fund	15,265.4	21,102.2	21,102.2	21,102.2				21,102.2
	15,352.6	21,302.6	21,302.6	21,302.6				21,302.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	10.3	20.1	20.1	20.1				20.1
Non-Approp. Special Fund								
	10.3	20.1	20.1	20.1				20.1
Capital Outlay								
General Fund								
Appropriated Special Fund	20.1	86.8	86.8	86.8				86.8
Non-Approp. Special Fund								
	20.1	86.8	86.8	86.8				86.8
Equine Drug Testing								
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
Fingerprints								
General Fund								
Appropriated Special Fund	4.4	110.0	110.0	110.0				110.0
Non-Approp. Special Fund								
	4.4	110.0	110.0	110.0				110.0
Research and Development								
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					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
TOTAL								
General Fund								
Appropriated Special Fund	1,086.3	1,877.5	1,877.5	1,877.5				1,877.5
Non-Approp. Special Fund	15,265.4	21,102.2	21,102.2	21,102.2				21,102.2
	16,351.7	22,979.7	22,979.7	22,979.7				22,979.7
IPU REVENUES								
General Fund								
Appropriated Special Fund	1,069.7	1,865.5	1,865.5	1,877.5				1,877.5
Non-Approp. Special Fund	17,466.0	21,102.2	21,102.2	21,102.2				21,102.2
	18,535.7	22,967.7	22,967.7	22,979.7				22,979.7
POSITIONS								
General Fund								
Appropriated Special Fund	10.0	10.0	10.0	10.0				10.0
Non-Approp. Special Fund								
	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 2025 level of service.

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

65-01-11					Inflation			FY 2026
LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend
Personnel Costs								
General Fund	560.5	683.7	740.9	740.9				740.9
Appropriated Special Fund								
Non-Approp. Special Fund								
	560.5	683.7	740.9	740.9				740.9
Travel								
General Fund	11.2	12.5	12.5	12.5				12.5
Appropriated Special Fund								
Non-Approp. Special Fund								
	11.2	12.5	12.5	12.5				12.5
Contractual Services								
General Fund	110.3	108.8	114.3	114.3				114.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	110.3	108.8	114.3	114.3				114.3
Supplies and Materials								
General Fund	17.4	28.6	28.6	28.6				28.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	17.4	28.6	28.6	28.6				28.6
Marijuana Control Act								
General Fund	21.4	0.0	0.0	0.0				0.0
Appropriated Special Fund		63.3	63.3	63.3				63.3
Non-Approp. Special Fund								
	21.4	63.3	63.3	63.3				63.3
TOTAL								
General Fund	720.8	833.6	896.3	896.3				896.3
Appropriated Special Fund		63.3	63.3	63.3				63.3
Non-Approp. Special Fund								
	720.8	896.9	959.6	959.6				959.6
IPU REVENUES								
General Fund	7.7	8.0	8.0	63.3				63.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	7.7	8.0	8.0	63.3				63.3

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

65-01-11					Inflation			
LINES	FY 2024	FY 2025	FY 2026	FY 2026	& Volume	Structural	Enhance-	FY 2026
	Actual	Budget	Request	Base	Adjustment	Changes	ments	Recommend
POSITIONS								
General Fund	9.0	8.0	8.0	8.0				8.0
Appropriated Special Fund		1.0	1.0	1.0				1.0
Non-Approp. Special Fund								
	9.0	9.0	9.0	9.0				9.0

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

- Base adjustments include \$5.5 in Contractual Services for Secure End-User Services.

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

65-01-12

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund	486.7	542.0	574.3	574.3				574.3
Appropriated Special Fund								
Non-Approp. Special Fund	71.3	110.0	110.0	110.0				110.0
	<u>558.0</u>	<u>652.0</u>	<u>684.3</u>	<u>684.3</u>				<u>684.3</u>
Travel								
General Fund	2.0	5.7	5.7	5.7				5.7
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>2.0</u>	<u>5.7</u>	<u>5.7</u>	<u>5.7</u>				<u>5.7</u>
Contractual Services								
General Fund	18.8	20.8	25.7	25.7				25.7
Appropriated Special Fund								
Non-Approp. Special Fund	528.2	216.9	216.9	216.9				216.9
	<u>547.0</u>	<u>237.7</u>	<u>242.6</u>	<u>242.6</u>				<u>242.6</u>
Supplies and Materials								
General Fund	3.3	4.0	4.0	4.0				4.0
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>3.3</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>				<u>4.0</u>
Cover Crops								
General Fund	15.0	19.6	19.6	19.6				19.6
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>15.0</u>	<u>19.6</u>	<u>19.6</u>	<u>19.6</u>				<u>19.6</u>
Nutrient Management Program								
General Fund	815.6	823.3	823.3	823.3				823.3
Appropriated Special Fund								
Non-Approp. Special Fund								
	<u>815.6</u>	<u>823.3</u>	<u>823.3</u>	<u>823.3</u>				<u>823.3</u>
Other Items								
General Fund								
Appropriated Special Fund								
Non-Approp. Special Fund		439.3	439.3	439.3				439.3
	<u>0.0</u>	<u>439.3</u>	<u>439.3</u>	<u>439.3</u>				<u>439.3</u>
TOTAL								
General Fund	1,341.4	1,415.4	1,452.6	1,452.6				1,452.6
Appropriated Special Fund								
Non-Approp. Special Fund	599.5	766.2	766.2	766.2				766.2
	<u>1,940.9</u>	<u>2,181.6</u>	<u>2,218.8</u>	<u>2,218.8</u>				<u>2,218.8</u>

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

65-01-12

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
IPU REVENUES								
General Fund	14.9	12.0	12.0	12.0				12.0
Appropriated Special Fund								
Non-Approp. Special Fund	451.2	766.2	766.2	766.2				766.2
	466.1	778.2	778.2	778.2				778.2
POSITIONS								
General Fund	5.5	5.5	5.5	5.5				5.5
Appropriated Special Fund								
Non-Approp. Special Fund	0.5	0.5	0.5	0.5				0.5
	6.0	6.0	6.0	6.0				6.0

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

- Base adjustments include \$4.9 in Contractual Services for Secure End-User Services.

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

65-01-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
Personnel Costs								
General Fund		59.7	62.9	62.9				62.9
Appropriated Special Fund	127.2	140.4	140.4	140.4				140.4
Non-Approp. Special Fund								
	127.2	200.1	203.3	203.3				203.3
Travel								
General Fund								
Appropriated Special Fund	0.9	2.0	2.0	2.0				2.0
Non-Approp. Special Fund								
	0.9	2.0	2.0	2.0				2.0
Contractual Services								
General Fund			0.5	0.5				0.5
Appropriated Special Fund	234.7	387.1	387.1	387.1				387.1
Non-Approp. Special Fund	584.3	480.0	480.0	480.0				480.0
	819.0	867.1	867.6	867.6				867.6
Supplies and Materials								
General Fund								
Appropriated Special Fund	4.3	7.0	7.0	7.0				7.0
Non-Approp. Special Fund	0.7							
	5.0	7.0	7.0	7.0				7.0
Capital Outlay								
General Fund								
Appropriated Special Fund		5.0	5.0	5.0				5.0
Non-Approp. Special Fund	3,723.6	5,522.2	5,522.2	5,522.2				5,522.2
	3,723.6	5,527.2	5,527.2	5,527.2				5,527.2
TOTAL								
General Fund		59.7	63.4	63.4				63.4
Appropriated Special Fund	367.1	541.5	541.5	541.5				541.5
Non-Approp. Special Fund	4,308.6	6,002.2	6,002.2	6,002.2				6,002.2
	4,675.7	6,603.4	6,607.1	6,607.1				6,607.1
IPU REVENUES								
General Fund								
Appropriated Special Fund	541.5	508.8	508.8	541.5				541.5
Non-Approp. Special Fund	12,064.8	11,722.3	11,722.3	11,722.3				11,722.3
	12,606.3	12,231.1	12,231.1	12,263.8				12,263.8

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

65-01-13

LINES	FY 2024 Actual	FY 2025 Budget	FY 2026 Request	FY 2026 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2026 Recommend
POSITIONS								
General Fund	1.0	1.0	1.0	1.0				1.0
Appropriated Special Fund	2.0	2.0	2.0	1.0				1.0
Non-Approp. Special Fund								
	3.0	3.0	3.0	2.0				2.0

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

- Base adjustments include (1.0) ASF FTE to address critical workforce needs; and \$0.5 in Contractual Services for Secure End-User Services.