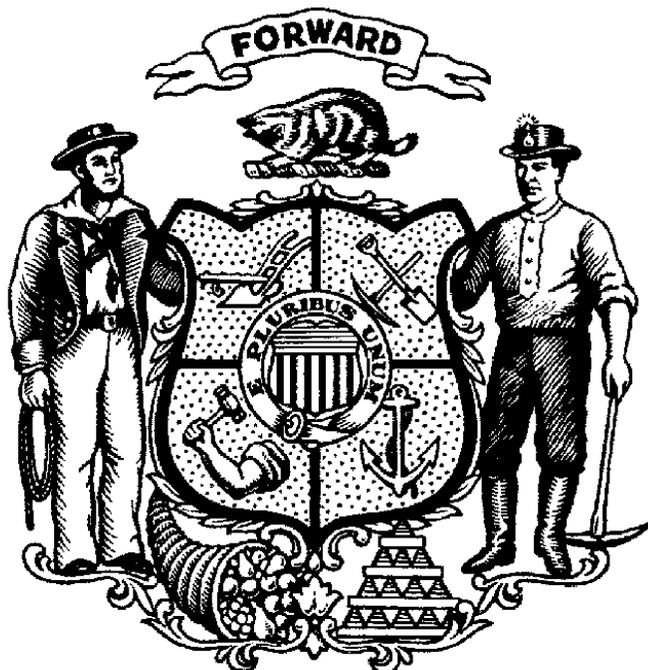


State of Wisconsin

Department of Agriculture, Trade and
Consumer Protection



Agency Budget Request
2017 – 2019 Biennium
September 15, 2016

Table of Contents

Cover Letter	3
Description	4
Mission	5
Goals	15
Performance Measures	16
Organization Chart	17
Agency Total by Fund Source	18
Agency Total by Program	19
Agency Total by Decision Item (DIN)	30
General Purpose Revenue (GPR) - Earned	31
Program Revenue and Balances Statement	36
Segregated Revenue and Balances Statement	78
Decision Items	82



State of Wisconsin
Governor Scott Walker

Department of Agriculture, Trade and Consumer Protection
Ben Brancel, Secretary

Date: September 15, 2016

To: The Honorable Scott Walker
Governor

Scott Neitzel, Secretary
Department of Administration

From: Ben Brancel, Secretary *Ben Brancel*
Department of Agriculture, Trade and Consumer Protection

Re: 2017-2019 Biennial Budget Request

Please find enclosed the 2017-2019 biennial budget request for the Department of Agriculture, Trade and Consumer Protection (DATCP). The Department's biennial budget request supports your commitment to fiscal responsibility and the streamlining of government operations. As you will see, DATCP's submittal includes a 1.3% reduction in GPR and overall, our submittal is a 2% reduction in all fund sources in comparison to our 2016-17 adjusted base.

As required by the 2015 Wisconsin Act 201, DATCP has included a 0% change and a 5% reduction proposal within our state operations appropriations.

With our modest request, DATCP will continue to support our state's \$88 billion agriculture industry and carry out our mission to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

Agriculture generates \$88 billion for Wisconsin

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AGENCY DESCRIPTION

The Department of Agriculture, Trade and Consumer Protection was created by Chapter 479, Laws of 1929. The department is overseen by a nine member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor appoints a secretary to administer the department. The department's programs are administered through six divisions: Food and Recreational Safety, Trade and Consumer Protection, Animal Health, Agricultural Development, Agricultural Resource Management, and Management Services.

The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary. Attached directly to the secretary's office are the chief legal counsel, legislative liaison and communications director.

The Veterinary Examining Board is administratively attached to the department.

MISSION

The mission of the Department of Agriculture, Trade and Consumer Protection is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace.

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM		

The Department of Agriculture, Trade and Consumer Protection was created by Chapter 479, Laws of 1929. The department is overseen by a nine member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms. The Governor appoints a secretary to administer the department. The mission of the department is to partner with all the citizens of Wisconsin to grow the economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace. The department's programs are administered through six divisions.

1. The **Food and Recreational Safety Division** protects the state's food supply from farm to table, through oversight food production, processing, distribution and sale. The Division also ensures the safe operation of lodging establishments (hotels, bed-and-breakfast operation, tourist rooming houses), pools and water attractions, campgrounds, and recreational / educational camps.
2. The **Trade and Consumer Protection Division** has broad authority to ensure fair business practices between buyers and sellers, which encourages confidence in the marketplace. The division inspects grain, fruit, and vegetables. The division regulates fuel quality and the storage of flammable material.
3. The **Animal Health Division** administers programs to protect the health and welfare of domestic animals through field investigations, laboratory analysis, quarantine and regulatory control.
4. The **Agricultural Development Division** administers programs for the marketing and promotion of agricultural products, and promotes agricultural development and diversification.
5. The **Agricultural Resource Management Division** promotes wise use of agricultural resources and protection of the environment. Programs include pesticide use regulation, farmland preservation, land and water resource conservation, plant protection, and enforcement for feed, seed and fertilizer quality and safe use.
6. The **Management Services Division** provides administrative and support services including budget and accounting, information technology, human resources, general laboratory services, and general support services to the Secretary's Office and agency divisions.

The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary. Attached directly to the secretary's office are the chief legal counsel, legislative liaison and communications director.

The Veterinary Examining Board is administratively attached to the department.

		PROGRAM NARRATIVE
DEPARTMENT	115	Agriculture, Trade and Consumer Protection
PROGRAM	01	Food and Recreational Safety and Consumer Protection

Program 01 consists of two divisions, the Division of Food and Recreational Safety and the Division of Trade and Consumer Protection.

The Division of Food and Recreational Safety is the state's primary food regulatory division. Division programs safeguard consumers' physical and economic health. The Division of Food and Recreational Safety enforces state statutes and regulations governing the food supply from the farm to the consumer.

The division has food inspection, dairy inspection, laboratory certification, grade A milk certification, and meat and poultry inspection programs. The division also administers a product grading program for cheese, butter, and eggs and a laboratory evaluation program for laboratories that perform microbiological and drug residue analyses on food, milk, or water. The division has approximately 40,000 business customers. Inspection programs cover production, wholesale processing, transportation, storage, retail processing, and sale of food, dairy and meat products. Food safety and consumer protection also are ensured through food sampling and label review.

The Division of Trade and Consumer Protection has primary responsibility for Wisconsin's laws that ensure a fair marketplace for buyers and sellers, including buyers and sellers of agricultural commodities. The division's statutory authority to prohibit unfair trade practices by rule forms the cornerstone of the state's general trade regulation and consumer protection programs. The division's responsibilities include administration and enforcement of laws regulating deceptive advertising, consumer product safety and consumer fraud. The division administers the statewide consumer protection hotline and Wisconsin's Do Not Call program.

The division also educates and assists victims of identity theft. The goals are to help the public deter, detect and prevent identity theft. The division also educates law enforcement about identity theft and businesses on the importance of protecting personal data in their possession.

The division regulates many commercial transactions, including apartment and manufactured home site rentals, telecommunications consumer contracts, auto repairs, and home improvements.

The division enforces state laws requiring honest weights and measures for all commodities, as well as ensuring that fuel meets minimum standards. The division protects the health and safety of the public through its regulation of storage tanks used for flammable and combustible materials.

Trade practices are regulated to protect and to promote fair and open competition in the marketplace. The division's trade practices programs include the regulation of discriminatory sale practices. In order to protect agricultural producers from fraud and devastating financial defaults, division auditors monitor the financial condition and business practices of dairy plants, grain elevators and vegetable processing plants.

In cooperation with USDA, inspection programs include grading, inspection, weighing and certification of grain, fruits and vegetable products. The goal of these inspection programs is to allow foreign buyers to purchase with confidence by assuring an accurate representation of

product quality, condition, size, and compliance with grade and labeling standards and export requirements,

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM 02	Animal Health Services	

The mission of the Division of Animal Health is to safeguard animal health, public health and animal industries in Wisconsin by providing an efficient regulatory framework and expertise in maintaining and protecting the health of animals. It encompasses all of the state's agricultural resources susceptible to destruction by animal diseases and thus safeguards animal health and animal agricultural economics. Protection is achieved through surveillance, vaccination programs, regulatory compliance and enforcement activities designed to prevent and control diseases. Activities to control and respond rapidly to animal related diseases include disease surveillance, field investigation, quarantine, and regulatory control of animal movement as well as emergency preparedness activities, premises identification and animal identification initiatives.

Program and field staff routinely provide education and outreach to veterinarians, livestock producers and the public.

The division manages many disease programs such as: brucellosis herd certification for bovine, swine, farm-raised deer, and goats; tuberculosis herd certification for bovine, farm-raised deer, and goats; pseudorabies herd certification for swine; brucella ovis-free flock certification for sheep and the chronic wasting disease herd status program for farm-raised deer and Johne's disease certification for bovine and goats. These herd certifications make it easier for owners to sell and move their animals intra and interstate.

The division also licenses animal markets, animal dealers and animal truckers, feedlots, deer farms and fish farms to assist with disease control and animal traceability. These entities are required to keep records of livestock movement, including official identification of animals.

In addition to safeguarding the health of animal resources in Wisconsin, the program provides guidance for the humane treatment of animals. The division provides annual humane officer training and provides expertise and guidance to law enforcement on situations where the humane handling of animals is in question.

The division includes a program to license and regulate dog sellers and facilities. The program authorizes the department to license dog breeders that sell at least 25 dogs from more than 3 litters per year, and sets clear criteria regarding acceptable standards of care for dogs in licensed facilities.

The division works collaboratively with federal, state, and local agencies as well as private industry groups in its pursuit of animal and public health.

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM 03	Agricultural Development Services	

The Division of Agricultural Development (DAD) works in partnership with the state’s agricultural industry and others to promote, develop and diversify Wisconsin’s agricultural sector. Its programs are organized to provide services across a continuum of business development: from the farm to value added processing; to the final product sale at the local, regional or international level. The goal of the division is to help grow Wisconsin agriculture by providing business and market development services.

Business Development

The division’s business development services include business planning, financial analysis and business operational guidance tailored to the producers’ needs.

Staff helps Wisconsin’s producers make informed decisions regarding profitability, expansion, transition and product development. These services are delivered through the following: Dairy 30X20 (profitability and production); Organic Producer Technical Assistance and certification cost-share program; Development and Diversification; Livestock Development and Specialty Meat Processing.

Market Development

The division’s local and regional agricultural market and product development efforts consist of comprehensive economic development services which stimulate the growth of local food production systems and increase the markets for Wisconsin-grown food and agricultural products.

Staff delivers the services to growers, processors, retailers, distributors and purchasing institutions in a complimentary manner through market development analysis, producer development support, distribution guidance, processing expertise and branding/marketing support programs and services that include: Buy Local Buy Wisconsin; AmeriCorps-Farm to School; Something Special from Wisconsin; and SavorWisconsin.com. The Specialty Crop Block Grant program is managed by DAD, responding to proposals that range from market development, research and early commercialization of agricultural products and practices.

International and Exports

Agricultural Development is home to the Wisconsin International Trade Team which utilizes its expertise to build partnerships with foreign business leaders and governments, to enhance trade and aid the growth of Wisconsin agriculture through increased exports through a comprehensive program of exporter education, market analysis, market development and access to federal market expansion funding.

One-on-One Assistance

The division's Wisconsin Farm Center was created to provide resources, referral services, and respond to crisis, including: a hotline for the Farm Mediation and Financial Advising Program, job counseling and social service referrals plus volunteer farm credit advisors who mediate debtor/creditor and contract issues. Division staff assists underserved, minority, women and beginning farmers providing risk management education and access to a range of resources.

Within the Farm Center is the Rural Electric Power Services (REPS) Program and Herd Health Diagnostics, which works cooperatively with the Wisconsin Public Service Commission (PSC), farmers and rural electric providers to prevent and resolve "stray voltage" and conduct tests to assist with the determination of causes for animal health concerns.

Market Orders, Promotions and Tax Credit Certification

The division conducts the elections for the state's eight commodity promotion boards and audits commodity check off funds through the Marketing Orders Program; and, working closely with the promotion boards, manages the outreach and education through the Alice in Dairyland program.

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM 04	Agricultural Assistance	

The agricultural assistance program encourages and develops public interest in agriculture through education and stimulates innovation in agricultural markets, products and uses that add value to the agriculture industry of Wisconsin.

Targeted state aid is provided to:

- Seventy-six county and district fairs for premium payments to exhibitors;
- World Dairy Expo to be used to emphasize the advantages and strengths of Wisconsin's dairy industry;
- Wisconsin Farm Bureau to provide public schools with classroom materials related to agriculture.

State aid also funds three competitive grant programs:

- Dairy 30x20 grant program;
- Dairy Processor grant program;
- Buy Local, Buy Wisconsin (BLBW) grants fund projects to stimulate Wisconsin's agricultural economy by increasing the purchasing of Wisconsin grown or produced food by local food buyers.

	PRORAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM 07	Agricultural Resource Management	

Agricultural Resource Management Program is a division comprised of the Land and Water Resources Bureau, the Plant Industry Bureau, and the Agrichemical Management Bureau.

The Land and Water Resource Bureau is responsible for activities related to farmland preservation and soil and water conservation. The bureau reviews county agricultural preservation plans, land and water resource management (LWRM) plans, petitions for designation of Agricultural Enterprise Areas (AEAs), and exclusive agricultural zoning ordinances, and analyzes the impacts of public projects on farmland. The bureau is responsible for development and implementation of nutrient management standards for the State. The bureau also provides oversight and support for local programs related to agricultural performance standards, livestock siting standards, and drainage districts. Bureau support includes annual grants to counties to pay for county staff and landowner cost-sharing, grants to producer led watershed protection groups, as well as statewide engineering assistance provided by field staff located in 5 regional offices. The bureau is also responsible for providing staff for the Wisconsin Land and Water Conservation Board whose duties include making recommendations regarding approval of county LWRM plans and annual allocation plans that award grants to counties and others. The bureau also provides staff support for the Livestock Siting Board.

The Plant Industry Bureau works to control serious plant pests, diseases and exotic species that threaten Wisconsin's crops, forests and plant communities. It also works to control honeybee diseases and pests. The bureau uses quarantine and treatment programs, as necessary, to control major pests such as gypsy moth and Emerald Ash Borer. It inspects bee colonies, lumber, nursery stock and agricultural crops to certify that they are free of diseases and destructive pests. This facilitates the interstate and international movement of Wisconsin agricultural commodities. The bureau also issues phytosanitary certificates which are required for all agricultural plant exports. The bureau licenses and inspects nursery growers and dealers, Christmas tree growers and seed labelers. The bureau conducts pest surveys across the state to evaluate pest pressure on various crops. The bureau publishes a weekly pest survey bulletin that goes out to the agricultural community during the growing season and is a tool to aid them in their profitability.

The Agrichemical Management Bureau is responsible for the regulation of pesticide storage, handling, application, and disposal to minimize potential exposure and harm to persons, property, and the environment. The bureau directs clean up of pesticide and fertilizer spills and administers the Agricultural Chemical Clean Up Program. The bureau administers regulations that set standards for the bulk storage of pesticides and fertilizers, and assures that products including animal feed, fertilizer, pesticides, soil and plant additives and agricultural lime are correctly labeled and free from adulteration. The bureau licenses manufacturers and distributors of these products and also licenses and certifies pesticide applicators through an examination process. The bureau is also responsible for carrying out inspections, investigations, and enforcement activities related to the above programs. This includes investigation of groundwater contamination by pesticides, complaints of damage or harm to persons, property or the environment resulting from pesticide misuse, and toxic response incidents involving livestock. The bureau provides funding and technical support to municipalities for the collection and disposal of waste pesticides and household hazardous wastes (including unwanted prescription drugs).

		PROGRAM NARRATIVE
DEPARTMENT	115	Agriculture, Trade and Consumer Protection
PROGRAM	08	Central Administrative Services

This program includes the Office of the Secretary, the Office of Legal Services, the Wisconsin Agricultural Statistics Service (WASS) and the Division of Management Services. The Division of Management Services provides central administrative services to the Board of Agriculture, Trade and Consumer Protection, the Secretary's Office and the other Divisions of the Department. These functions include: budget development, procurement, accounting, and financial management; information technology services; human resource services; and general agency support services. Laboratory services provided to the other divisions, and other state agencies are also located in the Division of Management Services. WASS houses a cooperative partnership between the USDA-National Agricultural Statistics Services (NASS) and DATCP. The goal of the program is to provide important, usable, and accurate statistical agricultural information necessary to evaluate agriculture and provide for sound decision making.

PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

Program 1: Food Safety and Consumer Protection

Goal: Ensure fair business practices for buyers and sellers and safe products, including food, for consumers and the environment by establishing and enforcing legal standards, by mediating disputes between consumers and businesses, and by providing consumer education and information to Wisconsin citizens.

Objective/Activity: Return money gained through unfair business practices to consumers and government.

Program 3: Agricultural Development Services

Goal: Aid the growth of Wisconsin agriculture by identifying opportunities for farmers and agribusiness that result in increased revenue, profitability, diversification, expansion or exports.

Objective/Activity: Increase sales of Wisconsin's agricultural products locally, regionally and internationally through educational programs, producer development, market analysis, market development and business development. Surveys measure the initial increase in sales and the resulting ongoing sales increase which occurred that year.

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health and livestock protection in Wisconsin while allowing for the efficacious and wise use of fertilizer, pesticide and other agrichemical materials.

Objective/Activity: Allow Wisconsin farmers, businesses and homes to safely and conveniently dispose of unwanted pesticides and other hazardous chemicals, including unwanted prescription drugs, at public collection sites.

Program 8: Central Administrative Services

Goal: Support the vision and goals of the department by partnering with management and staff to provide information, advice and expertise that support the needs of the business.

Objective/Activity: Resolve computer and computer-user problems, to the user's satisfaction, in a timely manner.

PERFORMANCE MEASURES

2015 AND 2016 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$4.4 million	\$5.4 million	\$5.4 million**
3.	Export Sales	\$20 million	\$49 million	\$20 million	\$16 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,700,000 pounds	2,643,452 pounds	1,800,000 pounds	1,900,000 pounds*
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	96%**

NOTE:

*This is an estimate - will not have final numbers until April 2017.

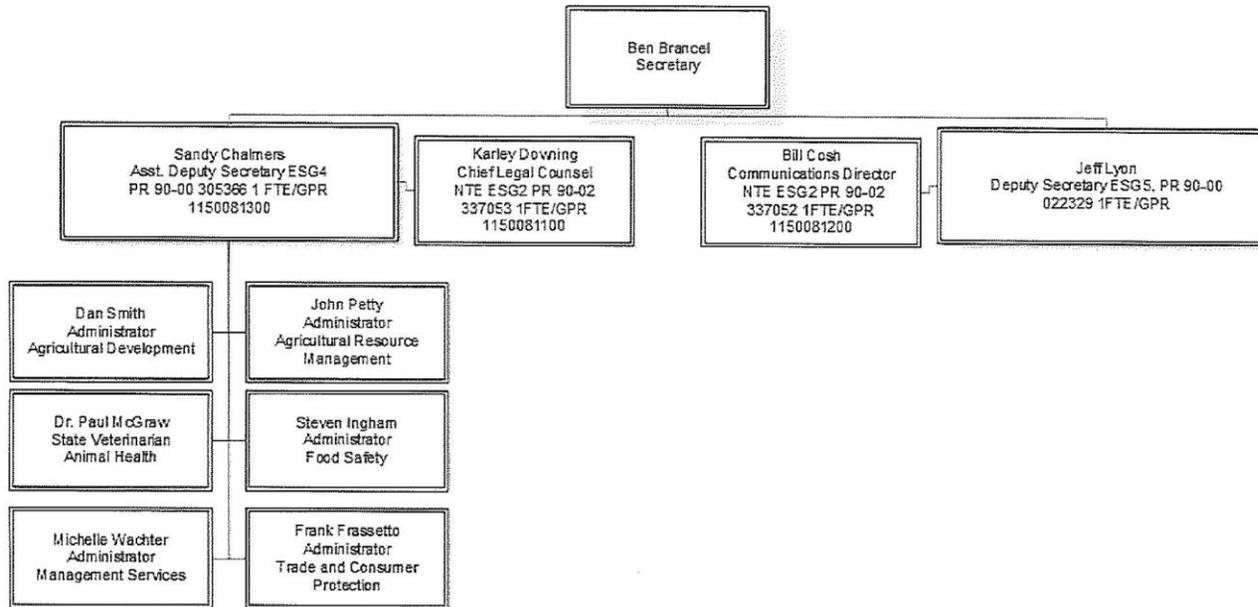
**Based on calendar year -- will not have final numbers until February 2017.

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017	Goal 2018	Goal 2019
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$5.5 million	\$5.5 million
3.	Export Sales	\$15 million	\$15 million	\$15 million
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	1,900,000 pounds	2,000,000 pounds	2,000,000 pounds
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	96%	96%

Wisconsin Department of Agriculture, Trade & Consumer Protection

Office of the Secretary



Agency Total by Fund Source

Department of Agriculture, Trade and Consumer Protection

1719 Biennial Budget

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	\$927,383	\$935,100	\$935,100	\$935,100	0.00	0.00	\$1,870,200	\$1,870,200	\$0	0.0%
GPR	L	\$3,476,164	\$3,601,400	\$3,601,400	\$3,601,400	0.00	0.00	\$7,202,800	\$7,202,800	\$0	0.0%
GPR	S	\$22,322,361	\$22,510,200	\$22,147,500	\$22,183,600	207.60	207.60	\$45,020,400	\$44,331,100	(\$689,300)	-1.5%
Total		\$26,725,908	\$27,046,700	\$26,684,000	\$26,720,100	207.60	207.60	\$54,093,400	\$53,404,100	(\$689,300)	-1.3%
PR	A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.0%
PR	S	\$21,542,094	\$26,183,000	\$26,746,800	\$26,780,800	221.28	220.02	\$52,366,000	\$53,527,600	\$1,161,600	2.2%
Total		\$21,542,094	\$26,241,700	\$26,805,500	\$26,839,500	221.28	220.02	\$52,483,400	\$53,645,000	\$1,161,600	2.2%
PR Federal	S	\$10,888,693	\$11,983,000	\$10,551,900	\$10,556,900	84.77	84.77	\$23,966,000	\$21,108,800	(\$2,857,200)	-11.9%
Total		\$10,888,693	\$11,983,000	\$10,551,900	\$10,556,900	84.77	84.77	\$23,966,000	\$21,108,800	(\$2,857,200)	-11.9%
SEG	A	\$3,516,262	\$4,293,900	\$4,293,900	\$4,293,900	0.00	0.00	\$8,587,800	\$8,587,800	\$0	0.0%
SEG	L	\$6,681,503	\$6,461,900	\$5,786,900	\$5,786,900	0.00	0.00	\$12,923,800	\$11,573,800	(\$1,350,000)	-10.4%
SEG	S	\$20,616,686	\$21,982,800	\$21,894,000	\$21,916,000	132.40	132.40	\$43,965,600	\$43,810,000	(\$155,600)	-0.4%
Total		\$30,814,451	\$32,738,600	\$31,974,800	\$31,996,800	132.40	132.40	\$65,477,200	\$63,971,600	(\$1,505,600)	-2.3%
Grand Total		\$89,971,146	\$98,010,000	\$96,016,200	\$96,113,300	646.05	644.79	\$196,020,000	\$192,129,500	(\$3,890,500)	-2.0%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 FOOD SAFETY AND CONSUMER PROTECTION										
Non Federal										
GPR	\$9,636,431	\$9,593,100	\$9,398,800	\$9,405,600	108.53	108.53	\$19,186,200	\$18,804,400	(\$381,800)	-1.99%
S	\$9,636,431	\$9,593,100	\$9,398,800	\$9,405,600	108.53	108.53	\$19,186,200	\$18,804,400	(\$381,800)	-1.99%
PR	\$10,304,040	\$14,111,700	\$13,944,800	\$13,946,600	147.54	147.54	\$28,223,400	\$27,891,400	(\$332,000)	-1.18%
S	\$10,304,040	\$14,111,700	\$13,944,800	\$13,946,600	147.54	147.54	\$28,223,400	\$27,891,400	(\$332,000)	-1.18%
SEG	\$6,499,995	\$6,980,600	\$7,002,100	\$7,012,700	56.10	56.10	\$13,961,200	\$14,014,800	\$53,600	0.38%
A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$6,499,995	\$6,780,600	\$6,802,100	\$6,812,700	56.10	56.10	\$13,561,200	\$13,614,800	\$53,600	0.40%
Total - Non Federal	\$26,440,466	\$30,685,400	\$30,345,700	\$30,364,900	312.17	312.17	\$61,370,800	\$60,710,600	(\$660,200)	-1.08%
A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$26,440,466	\$30,485,400	\$30,145,700	\$30,164,900	312.17	312.17	\$60,970,800	\$60,310,600	(\$660,200)	-1.08%
Federal										
PR	\$5,289,051	\$5,763,600	\$5,463,600	\$5,464,500	50.62	50.62	\$11,527,200	\$10,928,100	(\$599,100)	-5.20%
S	\$5,289,051	\$5,763,600	\$5,463,600	\$5,464,500	50.62	50.62	\$11,527,200	\$10,928,100	(\$599,100)	-5.20%
Total - Federal	\$5,289,051	\$5,763,600	\$5,463,600	\$5,464,500	50.62	50.62	\$11,527,200	\$10,928,100	(\$599,100)	-5.20%
S	\$5,289,051	\$5,763,600	\$5,463,600	\$5,464,500	50.62	50.62	\$11,527,200	\$10,928,100	(\$599,100)	-5.20%
PGM 01 Total	\$31,729,517	\$36,449,000	\$35,809,300	\$35,829,400	362.79	362.79	\$72,898,000	\$71,638,700	(\$1,259,300)	-1.73%
GPR	\$9,636,431	\$9,593,100	\$9,398,800	\$9,405,600	108.53	108.53	\$19,186,200	\$18,804,400	(\$381,800)	-1.99%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

	S	\$9,636,431	\$9,593,100	\$9,398,800	\$9,405,600	108.53	108.53	\$19,186,200	\$18,804,400	(\$381,800)	-1.99%
PR		\$15,593,091	\$19,875,300	\$19,408,400	\$19,411,100	198.16	198.16	\$39,750,600	\$38,819,500	(\$931,100)	-2.34%
	S	\$15,593,091	\$19,875,300	\$19,408,400	\$19,411,100	198.16	198.16	\$39,750,600	\$38,819,500	(\$931,100)	-2.34%
SEG		\$6,499,995	\$6,980,600	\$7,002,100	\$7,012,700	56.10	56.10	\$13,961,200	\$14,014,800	\$53,600	0.38%
	A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$6,499,995	\$6,780,600	\$6,802,100	\$6,812,700	56.10	56.10	\$13,561,200	\$13,614,800	\$53,600	0.40%
TOTAL 01		\$31,729,517	\$36,449,000	\$35,809,300	\$35,829,400	362.79	362.79	\$72,898,000	\$71,638,700	(\$1,259,300)	-1.73%
	A	\$0	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$31,729,517	\$36,249,000	\$35,609,300	\$35,629,400	362.79	362.79	\$72,498,000	\$71,238,700	(\$1,259,300)	-1.74%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 ANIMAL HEALTH SERVICES										
Non Federal										
GPR	\$3,306,303	\$3,113,400	\$2,990,800	\$2,992,800	24.75	24.75	\$6,226,800	\$5,983,600	(\$243,200)	-3.91%
A	\$298,770	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,007,533	\$3,004,800	\$2,882,200	\$2,884,200	24.75	24.75	\$6,009,600	\$5,766,400	(\$243,200)	-4.05%
PR	\$1,042,523	\$1,064,500	\$1,164,000	\$1,032,400	12.51	11.25	\$2,129,000	\$2,196,400	\$67,400	3.17%
S	\$1,042,523	\$1,064,500	\$1,164,000	\$1,032,400	12.51	11.25	\$2,129,000	\$2,196,400	\$67,400	3.17%
SEG	\$360,315	\$359,900	\$331,200	\$331,200	4.00	4.00	\$719,800	\$662,400	(\$57,400)	-7.97%
S	\$360,315	\$359,900	\$331,200	\$331,200	4.00	4.00	\$719,800	\$662,400	(\$57,400)	-7.97%
Total - Non Federal	\$4,709,141	\$4,537,800	\$4,486,000	\$4,356,400	41.26	40.00	\$9,075,600	\$8,842,400	(\$233,200)	-2.57%
A	\$298,770	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$4,410,371	\$4,429,200	\$4,377,400	\$4,247,800	41.26	40.00	\$8,858,400	\$8,625,200	(\$233,200)	-2.63%
Federal										
PR	\$472,258	\$515,500	\$320,500	\$320,700	2.50	2.50	\$1,031,000	\$641,200	(\$389,800)	-37.81%
S	\$472,258	\$515,500	\$320,500	\$320,700	2.50	2.50	\$1,031,000	\$641,200	(\$389,800)	-37.81%
Total - Federal	\$472,258	\$515,500	\$320,500	\$320,700	2.50	2.50	\$1,031,000	\$641,200	(\$389,800)	-37.81%
S	\$472,258	\$515,500	\$320,500	\$320,700	2.50	2.50	\$1,031,000	\$641,200	(\$389,800)	-37.81%
PGM 02 Total	\$5,181,399	\$5,053,300	\$4,806,500	\$4,677,100	43.76	42.50	\$10,106,600	\$9,483,600	(\$623,000)	-6.16%
GPR	\$3,306,303	\$3,113,400	\$2,990,800	\$2,992,800	24.75	24.75	\$6,226,800	\$5,983,600	(\$243,200)	-3.91%
A	\$298,770	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,007,533	\$3,004,800	\$2,882,200	\$2,884,200	24.75	24.75	\$6,009,600	\$5,766,400	(\$243,200)	-4.05%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

PR		\$1,514,781	\$1,580,000	\$1,484,500	\$1,353,100	15.01	13.75	\$3,160,000	\$2,837,600	(\$322,400)	-10.20%
	S	\$1,514,781	\$1,580,000	\$1,484,500	\$1,353,100	15.01	13.75	\$3,160,000	\$2,837,600	(\$322,400)	-10.20%
SEG		\$360,315	\$359,900	\$331,200	\$331,200	4.00	4.00	\$719,800	\$662,400	(\$57,400)	-7.97%
	S	\$360,315	\$359,900	\$331,200	\$331,200	4.00	4.00	\$719,800	\$662,400	(\$57,400)	-7.97%
TOTAL 02		\$5,181,399	\$5,053,300	\$4,806,500	\$4,677,100	43.76	42.50	\$10,106,600	\$9,483,600	(\$623,000)	-6.16%
	A	\$298,770	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
	S	\$4,882,629	\$4,944,700	\$4,697,900	\$4,568,500	43.76	42.50	\$9,889,400	\$9,266,400	(\$623,000)	-6.30%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 AGRICULTURAL DEVELOPMENT SERVICES										
Non Federal										
GPR	\$2,209,309	\$2,238,100	\$2,242,500	\$2,245,900	18.10	18.10	\$4,476,200	\$4,488,400	\$12,200	0.27%
S	\$2,209,309	\$2,238,100	\$2,242,500	\$2,245,900	18.10	18.10	\$4,476,200	\$4,488,400	\$12,200	0.27%
PR	\$705,977	\$940,100	\$912,400	\$913,600	6.00	6.00	\$1,880,200	\$1,826,000	(\$54,200)	-2.88%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$705,977	\$881,400	\$853,700	\$854,900	6.00	6.00	\$1,762,800	\$1,708,600	(\$54,200)	-3.07%
Total - Non Federal	\$2,915,286	\$3,178,200	\$3,154,900	\$3,159,500	24.10	24.10	\$6,356,400	\$6,314,400	(\$42,000)	-0.66%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$2,915,286	\$3,119,500	\$3,096,200	\$3,100,800	24.10	24.10	\$6,239,000	\$6,197,000	(\$42,000)	-0.67%
Federal										
PR	\$2,075,806	\$1,808,200	\$1,290,700	\$1,291,500	4.85	4.85	\$3,616,400	\$2,582,200	(\$1,034,200)	-28.60%
S	\$2,075,806	\$1,808,200	\$1,290,700	\$1,291,500	4.85	4.85	\$3,616,400	\$2,582,200	(\$1,034,200)	-28.60%
Total - Federal	\$2,075,806	\$1,808,200	\$1,290,700	\$1,291,500	4.85	4.85	\$3,616,400	\$2,582,200	(\$1,034,200)	-28.60%
S	\$2,075,806	\$1,808,200	\$1,290,700	\$1,291,500	4.85	4.85	\$3,616,400	\$2,582,200	(\$1,034,200)	-28.60%
PGM 03 Total	\$4,991,092	\$4,986,400	\$4,445,600	\$4,451,000	28.95	28.95	\$9,972,800	\$8,896,600	(\$1,076,200)	-10.79%
GPR	\$2,209,309	\$2,238,100	\$2,242,500	\$2,245,900	18.10	18.10	\$4,476,200	\$4,488,400	\$12,200	0.27%
S	\$2,209,309	\$2,238,100	\$2,242,500	\$2,245,900	18.10	18.10	\$4,476,200	\$4,488,400	\$12,200	0.27%
PR	\$2,781,783	\$2,748,300	\$2,203,100	\$2,205,100	10.85	10.85	\$5,496,600	\$4,408,200	(\$1,088,400)	-19.80%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$2,781,783	\$2,689,600	\$2,144,400	\$2,146,400	10.85	10.85	\$5,379,200	\$4,290,800	(\$1,088,400)	-20.23%
TOTAL 03	\$4,991,092	\$4,986,400	\$4,445,600	\$4,451,000	28.95	28.95	\$9,972,800	\$8,896,600	(\$1,076,200)	-10.79%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$4,991,092	\$4,927,700	\$4,386,900	\$4,392,300	28.95	28.95	\$9,855,400	\$8,779,200	(\$1,076,200)	-10.92%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
04 AGRICULTURAL ASSISTANCE										
Non Federal										
GPR	\$829,477	\$1,026,500	\$1,026,500	\$1,026,500	0.00	0.00	\$2,053,000	\$2,053,000	\$0	0.00%
A	\$628,613	\$826,500	\$826,500	\$826,500	0.00	0.00	\$1,653,000	\$1,653,000	\$0	0.00%
L	\$200,864	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
SEG	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
A	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
Total - Non Federal	\$923,377	\$1,120,400	\$1,120,400	\$1,120,400	0.00	0.00	\$2,240,800	\$2,240,800	\$0	0.00%
A	\$722,513	\$920,400	\$920,400	\$920,400	0.00	0.00	\$1,840,800	\$1,840,800	\$0	0.00%
L	\$200,864	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
PGM 04 Total	\$923,377	\$1,120,400	\$1,120,400	\$1,120,400	0.00	0.00	\$2,240,800	\$2,240,800	\$0	0.00%
GPR	\$829,477	\$1,026,500	\$1,026,500	\$1,026,500	0.00	0.00	\$2,053,000	\$2,053,000	\$0	0.00%
A	\$628,613	\$826,500	\$826,500	\$826,500	0.00	0.00	\$1,653,000	\$1,653,000	\$0	0.00%
L	\$200,864	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
SEG	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
A	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%
TOTAL 04	\$923,377	\$1,120,400	\$1,120,400	\$1,120,400	0.00	0.00	\$2,240,800	\$2,240,800	\$0	0.00%
A	\$722,513	\$920,400	\$920,400	\$920,400	0.00	0.00	\$1,840,800	\$1,840,800	\$0	0.00%
L	\$200,864	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
07 AGRICULTURAL RESOURCE MANAGEMENT										
Non Federal										
GPR	\$4,755,287	\$4,965,400	\$4,987,100	\$4,988,900	7.00	7.00	\$9,930,800	\$9,976,000	\$45,200	0.46%
L	\$3,275,300	\$3,401,400	\$3,401,400	\$3,401,400	0.00	0.00	\$6,802,800	\$6,802,800	\$0	0.00%
S	\$1,479,987	\$1,564,000	\$1,585,700	\$1,587,500	7.00	7.00	\$3,128,000	\$3,173,200	\$45,200	1.45%
PR	\$1,238,227	\$1,682,600	\$1,671,000	\$1,672,300	11.55	11.55	\$3,365,200	\$3,343,300	(\$21,900)	-0.65%
S	\$1,238,227	\$1,682,600	\$1,671,000	\$1,672,300	11.55	11.55	\$3,365,200	\$3,343,300	(\$21,900)	-0.65%
SEG	\$23,860,241	\$25,304,200	\$24,547,600	\$24,559,000	72.30	72.30	\$50,608,400	\$49,106,600	(\$1,501,800)	-2.97%
A	\$3,422,362	\$4,000,000	\$4,000,000	\$4,000,000	0.00	0.00	\$8,000,000	\$8,000,000	\$0	0.00%
L	\$6,681,503	\$6,461,900	\$5,786,900	\$5,786,900	0.00	0.00	\$12,923,800	\$11,573,800	(\$1,350,000)	-10.45%
S	\$13,756,376	\$14,842,300	\$14,760,700	\$14,772,100	72.30	72.30	\$29,684,600	\$29,532,800	(\$151,800)	-0.51%
Total - Non Federal	\$29,853,755	\$31,952,200	\$31,205,700	\$31,220,200	90.85	90.85	\$63,904,400	\$62,425,900	(\$1,478,500)	-2.31%
A	\$3,422,362	\$4,000,000	\$4,000,000	\$4,000,000	0.00	0.00	\$8,000,000	\$8,000,000	\$0	0.00%
L	\$9,956,803	\$9,863,300	\$9,188,300	\$9,188,300	0.00	0.00	\$19,726,600	\$18,376,600	(\$1,350,000)	-6.84%
S	\$16,474,590	\$18,088,900	\$18,017,400	\$18,031,900	90.85	90.85	\$36,177,800	\$36,049,300	(\$128,500)	-0.36%
Federal										
PR	\$895,965	\$1,544,900	\$1,233,300	\$1,233,500	11.20	11.20	\$3,089,800	\$2,466,800	(\$623,000)	-20.16%
S	\$895,965	\$1,544,900	\$1,233,300	\$1,233,500	11.20	11.20	\$3,089,800	\$2,466,800	(\$623,000)	-20.16%
Total - Federal	\$895,965	\$1,544,900	\$1,233,300	\$1,233,500	11.20	11.20	\$3,089,800	\$2,466,800	(\$623,000)	-20.16%
S	\$895,965	\$1,544,900	\$1,233,300	\$1,233,500	11.20	11.20	\$3,089,800	\$2,466,800	(\$623,000)	-20.16%
PGM 07 Total	\$30,749,720	\$33,497,100	\$32,439,000	\$32,453,700	102.05	102.05	\$66,994,200	\$64,892,700	(\$2,101,500)	-3.14%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

GPR		\$4,755,287	\$4,965,400	\$4,987,100	\$4,988,900	7.00	7.00	\$9,930,800	\$9,976,000	\$45,200	0.46%
	L	\$3,275,300	\$3,401,400	\$3,401,400	\$3,401,400	0.00	0.00	\$6,802,800	\$6,802,800	\$0	0.00%
	S	\$1,479,987	\$1,564,000	\$1,585,700	\$1,587,500	7.00	7.00	\$3,128,000	\$3,173,200	\$45,200	1.45%
PR		\$2,134,192	\$3,227,500	\$2,904,300	\$2,905,800	22.75	22.75	\$6,455,000	\$5,810,100	(\$644,900)	-9.99%
	S	\$2,134,192	\$3,227,500	\$2,904,300	\$2,905,800	22.75	22.75	\$6,455,000	\$5,810,100	(\$644,900)	-9.99%
SEG		\$23,860,241	\$25,304,200	\$24,547,600	\$24,559,000	72.30	72.30	\$50,608,400	\$49,106,600	(\$1,501,800)	-2.97%
	A	\$3,422,362	\$4,000,000	\$4,000,000	\$4,000,000	0.00	0.00	\$8,000,000	\$8,000,000	\$0	0.00%
	L	\$6,681,503	\$6,461,900	\$5,786,900	\$5,786,900	0.00	0.00	\$12,923,800	\$11,573,800	(\$1,350,000)	-10.45%
	S	\$13,756,376	\$14,842,300	\$14,760,700	\$14,772,100	72.30	72.30	\$29,684,600	\$29,532,800	(\$151,800)	-0.51%
TOTAL 07		\$30,749,720	\$33,497,100	\$32,439,000	\$32,453,700	102.05	102.05	\$66,994,200	\$64,892,700	(\$2,101,500)	-3.14%
	A	\$3,422,362	\$4,000,000	\$4,000,000	\$4,000,000	0.00	0.00	\$8,000,000	\$8,000,000	\$0	0.00%
	L	\$9,956,803	\$9,863,300	\$9,188,300	\$9,188,300	0.00	0.00	\$19,726,600	\$18,376,600	(\$1,350,000)	-6.84%
	S	\$17,370,555	\$19,633,800	\$19,250,700	\$19,265,400	102.05	102.05	\$39,267,600	\$38,516,100	(\$751,500)	-1.91%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
08 CENTRAL ADMINISTRATIVE SERVICES										
Non Federal										
GPR	\$5,989,101	\$6,110,200	\$6,038,300	\$6,060,400	49.22	49.22	\$12,220,400	\$12,098,700	(\$121,700)	-1.00%
S	\$5,989,101	\$6,110,200	\$6,038,300	\$6,060,400	49.22	49.22	\$12,220,400	\$12,098,700	(\$121,700)	-1.00%
PR	\$8,251,327	\$8,442,800	\$9,113,300	\$9,274,600	43.68	43.68	\$16,885,600	\$18,387,900	\$1,502,300	8.90%
S	\$8,251,327	\$8,442,800	\$9,113,300	\$9,274,600	43.68	43.68	\$16,885,600	\$18,387,900	\$1,502,300	8.90%
Total - Non Federal	\$14,240,428	\$14,553,000	\$15,151,600	\$15,335,000	92.90	92.90	\$29,106,000	\$30,486,600	\$1,380,600	4.74%
S	\$14,240,428	\$14,553,000	\$15,151,600	\$15,335,000	92.90	92.90	\$29,106,000	\$30,486,600	\$1,380,600	4.74%
Federal										
PR	\$2,155,613	\$2,350,800	\$2,243,800	\$2,246,700	15.60	15.60	\$4,701,600	\$4,490,500	(\$211,100)	-4.49%
S	\$2,155,613	\$2,350,800	\$2,243,800	\$2,246,700	15.60	15.60	\$4,701,600	\$4,490,500	(\$211,100)	-4.49%
Total - Federal	\$2,155,613	\$2,350,800	\$2,243,800	\$2,246,700	15.60	15.60	\$4,701,600	\$4,490,500	(\$211,100)	-4.49%
S	\$2,155,613	\$2,350,800	\$2,243,800	\$2,246,700	15.60	15.60	\$4,701,600	\$4,490,500	(\$211,100)	-4.49%
PGM 08 Total	\$16,396,041	\$16,903,800	\$17,395,400	\$17,581,700	108.50	108.50	\$33,807,600	\$34,977,100	\$1,169,500	3.46%
GPR	\$5,989,101	\$6,110,200	\$6,038,300	\$6,060,400	49.22	49.22	\$12,220,400	\$12,098,700	(\$121,700)	-1.00%
S	\$5,989,101	\$6,110,200	\$6,038,300	\$6,060,400	49.22	49.22	\$12,220,400	\$12,098,700	(\$121,700)	-1.00%
PR	\$10,406,940	\$10,793,600	\$11,357,100	\$11,521,300	59.28	59.28	\$21,587,200	\$22,878,400	\$1,291,200	5.98%
S	\$10,406,940	\$10,793,600	\$11,357,100	\$11,521,300	59.28	59.28	\$21,587,200	\$22,878,400	\$1,291,200	5.98%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

1719 Biennial Budget

TOTAL 08	\$16,396,041	\$16,903,800	\$17,395,400	\$17,581,700	108.50	108.50	\$33,807,600	\$34,977,100	\$1,169,500	3.46%
S	\$16,396,041	\$16,903,800	\$17,395,400	\$17,581,700	108.50	108.50	\$33,807,600	\$34,977,100	\$1,169,500	3.46%
Agency Total	\$89,971,146	\$98,010,000	\$96,016,200	\$96,113,300	646.05	644.79	\$196,020,000	\$192,129,500	(\$3,890,500)	-1.98%

Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

1719 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$98,010,000	\$98,010,000	647.79	647.79
3001 Turnover Reduction	(\$373,800)	(\$373,800)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$743,000)	(\$875,800)	(1.74)	(3.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	(\$521,300)	(\$521,300)	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$126,700	\$127,000	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	\$112,600	\$192,200	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
7701 Reestimates	(\$595,000)	(\$445,000)	0.00	0.00
7702 Position Realignment	\$0	\$0	0.00	0.00
TOTAL	\$96,016,200	\$96,113,300	646.05	644.79

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection

DATE September 15, 2016

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lic Meat Establishment	\$54,600	\$54,700	\$54,700	\$54,700
Lic Meat Processor	\$6,500	\$5,700	\$5,700	\$5,700
Lic Meat Misc	\$200	\$1,000	\$1,000	\$1,000
Lic Meat Renderer	\$200	\$400	\$400	\$400
Intrafund Transfers	\$1,395,100	\$1,664,800	\$0	\$0
Misc Revenue	\$100	\$100	\$100	\$100
Total	\$1,456,700	\$1,726,700	\$61,900	\$61,900

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
DATE	September 15, 2016	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$500	\$500	\$500	\$500
Total	\$500	\$500	\$500	\$500

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
DATE	September 15, 2016	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund prior year expenditure	\$0	\$100	\$100	\$100
Total	\$0	\$100	\$100	\$100

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
DATE	September 15, 2016	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc revenue	\$0	\$100	\$100	\$100
Total	\$0	\$100	\$100	\$100

GPR Earned

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
DATE	September 15, 2016	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Refund prior year expenditures	\$0	\$100	\$100	\$100
Total	\$0	\$100	\$100	\$100

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	01	Food inspection
NUMERIC APPROPRIATION	29	Food regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$7,165,300	\$7,177,700	\$6,958,100	\$6,982,100
Revenue	\$6,186,700	\$6,030,000	\$6,030,000	\$6,030,000
PR Cash Lapse	(\$566,100)	(\$566,100)	\$0	\$0
Total Revenue	\$12,785,900	\$12,641,600	\$12,988,100	\$13,012,100
Expenditures	\$5,608,200	\$5,683,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$5,765,700	\$5,765,700
Compensation Reserve	\$0	\$0	\$71,400	\$144,200
Health Insurance Reserves	\$0	\$0	\$51,300	\$123,000
7702 Position Realignment	\$0	\$0	(\$22,700)	(\$22,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$226,400	\$226,400
3001 Turnover Reduction	\$0	\$0	(\$85,000)	(\$85,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,100)	(\$1,000)
Wisconsin Retirement System	\$0	\$0	\$0	\$200
Total Expenditures	\$5,608,200	\$5,683,500	\$6,006,000	\$6,150,800
Closing Balance	\$7,177,700	\$6,958,100	\$6,982,100	\$6,861,300

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	01	Food inspection
NUMERIC APPROPRIATION	38	Food, lodging, and recreation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$3,432,500	\$3,422,100	\$3,466,400
Total Revenue	\$0	\$3,432,500	\$3,422,100	\$3,466,400
Expenditures	\$0	\$3,432,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,489,300	\$3,489,300
Compensation Reserve	\$0	\$0	\$43,500	\$87,800
Health Insurance Reserves	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$55,000)	(\$55,000)
3001 Turnover Reduction	\$0	\$0	(\$55,700)	(\$55,700)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$3,432,500	\$3,422,100	\$3,466,400
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	02	Meat and poultry inspection
NUMERIC APPROPRIATION	31	Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$85,300	\$150,500	\$169,400	\$184,700
Revenue	\$75,300	\$76,300	\$73,000	\$73,000
PR Cash Lapse	(\$10,000)	(\$10,000)	\$0	\$0
Total Revenue	\$150,600	\$216,800	\$242,400	\$257,700
Expenditures	\$100	\$47,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$100	\$47,400	\$57,700	\$57,700
<u>Closing Balance</u>	\$150,500	\$169,400	\$184,700	\$200,000

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	21	Fruit and vegetable inspection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,012,200	\$1,186,500	\$1,311,500	\$1,500,800
Revenue	\$1,128,300	\$1,100,000	\$1,100,000	\$1,100,000
Total Revenue	\$2,140,500	\$2,286,500	\$2,411,500	\$2,600,800
Expenditures	\$954,000	\$975,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$48,800)	(\$48,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$945,400	\$945,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,400)	(\$2,200)
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$6,200	\$14,800
Compensation Reserve	\$0	\$0	\$7,900	\$16,000
Total Expenditures	\$954,000	\$975,000	\$908,300	\$925,300
Closing Balance	\$1,186,500	\$1,311,500	\$1,503,200	\$1,675,500

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	22	Grain inspection and certification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$674,400)	(\$486,500)	(\$386,500)	\$182,900
Revenue	\$1,699,800	\$1,600,000	\$1,600,000	\$1,600,000
Total Revenue	\$1,025,400	\$1,113,500	\$1,213,500	\$1,782,900
Expenditures	\$1,511,900	\$1,500,000	\$0	\$0
Compensation Reserve	\$0	\$0	\$12,400	\$25,100
2000 Adjusted Base Funding Level	\$0	\$0	\$1,082,300	\$1,082,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$78,000)	(\$78,000)
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$13,900	\$33,300
Total Expenditures	\$1,511,900	\$1,500,000	\$1,030,600	\$1,062,800
Closing Balance	(\$486,500)	(\$386,500)	\$182,900	\$720,100

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	25	Consumer protection, information, and education

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$95,100	\$149,000	\$119,000	\$51,200
PR Cash Lapse	(\$20,000)	(\$20,000)	\$0	\$0
Revenue	\$100,700	\$80,000	\$80,000	\$80,000
Total Revenue	\$175,800	\$209,000	\$199,000	\$131,200
Expenditures	\$26,800	\$90,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,800	\$147,800
Total Expenditures	\$26,800	\$90,000	\$147,800	\$147,800
<u>Closing Balance</u>	\$149,000	\$119,000	\$51,200	(\$16,600)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	26	Telecommunications utility trade practices

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$800	\$1,700	(\$27,400)	(\$16,400)
PR Cash Lapse	(\$29,100)	(\$29,100)	\$0	\$0
Revenue	\$398,400	\$395,000	\$395,000	\$395,000
Total Revenue	\$370,100	\$367,600	\$367,600	\$378,600
Expenditures	\$368,400	\$395,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$400	\$1,000
2000 Adjusted Base Funding Level	\$0	\$0	\$401,900	\$401,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$21,500)	(\$21,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$12,900)	(\$11,900)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$11,100	\$11,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$5,000	\$10,000
Total Expenditures	\$368,400	\$395,000	\$384,000	\$390,600
Closing Balance	\$1,700	(\$27,400)	(\$16,400)	(\$12,000)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	28	Ozone-depleting refrigerants and products regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	32	Sale of supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,000	\$3,000	\$2,000	(\$21,900)
Revenue	\$1,300	\$1,500	\$1,500	\$1,500
Total Revenue	\$7,300	\$4,500	\$3,500	(\$20,400)
Expenditures	\$4,300	\$2,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$25,400	\$25,400
Total Expenditures	\$4,300	\$2,500	\$25,400	\$25,400
Closing Balance	\$3,000	\$2,000	(\$21,900)	(\$45,800)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	33	Consumer protection; telephone solicitor fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$1,900	\$1,900	(\$59,400)
Revenue	\$302,600	\$250,000	\$250,000	\$250,000
Total Revenue	\$302,600	\$251,900	\$251,900	\$190,600
Expenditures	\$300,700	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$302,900	\$302,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$3,800	\$3,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,500)	(\$4,100)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$4,600	\$10,900
Compensation Reserve	\$0	\$0	\$4,500	\$9,100
Total Expenditures	\$300,700	\$250,000	\$311,300	\$322,600
Closing Balance	\$1,900	\$1,900	(\$59,400)	(\$132,000)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	34	Weights and measures inspection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,161,400	\$2,193,500	\$1,843,300	\$1,759,900
PR Cash Lapse	(\$252,000)	(\$252,000)	\$0	\$0
Revenue	\$1,677,500	\$1,600,000	\$1,600,000	\$1,600,000
Total Revenue	\$3,586,900	\$3,541,500	\$3,443,300	\$3,359,900
Expenditures	\$1,393,400	\$1,698,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,698,200	\$1,698,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$51,100)	(\$51,100)
Compensation Reserve	\$0	\$0	\$19,400	\$39,200
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$11,100	\$11,100
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Health Insurance Reserves	\$0	\$0	\$6,300	\$15,000
Total Expenditures	\$1,393,400	\$1,698,200	\$1,683,400	\$1,712,000
Closing Balance	\$2,193,500	\$1,843,300	\$1,759,900	\$1,647,900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	35	Dairy trade regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$282,500	\$299,200	\$249,400	\$215,300
PR Cash Lapse	(\$40,000)	(\$40,000)	\$0	\$0
Revenue	\$129,600	\$95,000	\$95,000	\$95,000
Total Revenue	\$372,100	\$354,200	\$344,400	\$310,300
Expenditures	\$72,900	\$104,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$104,800	\$104,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,200	\$23,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$900)	(\$800)
Compensation Reserve	\$0	\$0	\$1,800	\$3,600
Health Insurance Reserves	\$0	\$0	\$200	\$500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$72,900	\$104,800	\$129,100	\$131,300
Closing Balance	\$299,200	\$249,400	\$215,300	\$179,000

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	01	Food safety and consumer protection
SUBPROGRAM	04	Trade and consumer protection
NUMERIC APPROPRIATION	37	Public warehouse regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$288,300	\$327,500	\$339,200	\$367,500
Revenue	\$118,600	\$118,000	\$118,000	\$118,000
PR Cash Lapse	(\$16,000)	(\$16,000)	\$0	\$0
Total Revenue	\$390,900	\$429,500	\$457,200	\$485,500
Expenditures	\$63,400	\$90,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$90,300	\$90,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,900)	(\$1,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$500)
Compensation Reserve	\$0	\$0	\$1,000	\$2,100
Health Insurance Reserves	\$0	\$0	\$800	\$1,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$63,400	\$90,300	\$89,700	\$91,800
Closing Balance	\$327,500	\$339,200	\$367,500	\$393,700

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
SUBPROGRAM	01	Animal health services
NUMERIC APPROPRIATION	32	Sale of supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$100	\$3,400	\$3,400	(\$7,000)
Revenue	\$20,700	\$18,000	\$18,000	\$18,000
Total Revenue	\$20,800	\$21,400	\$21,400	\$11,000
Expenditures	\$17,400	\$18,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$28,400	\$28,400
Total Expenditures	\$17,400	\$18,000	\$28,400	\$28,400
Closing Balance	\$3,400	\$3,400	(\$7,000)	(\$17,400)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
SUBPROGRAM	01	Animal health services
NUMERIC APPROPRIATION	34	Dog licenses, rabies control, and related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$22,300	\$11,300	(\$16,200)	(\$229,500)
Revenue	\$239,500	\$222,500	\$222,500	\$222,500
Total Revenue	\$261,800	\$233,800	\$206,300	(\$7,000)
Expenditures	\$250,500	\$250,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$440,100	\$440,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$8,900)	(\$8,900)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$4,200)	(\$3,900)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$4,900	\$9,900
Health Insurance Reserves	\$0	\$0	\$3,900	\$9,400
Total Expenditures	\$250,500	\$250,000	\$435,800	\$446,600
Closing Balance	\$11,300	(\$16,200)	(\$229,500)	(\$453,600)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
SUBPROGRAM	01	Animal health services
NUMERIC APPROPRIATION	36	Inspection, testing and enforcement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,043,300	\$1,081,200	\$985,200	\$805,700
Revenue	\$500,400	\$500,000	\$500,000	\$500,000
Total Revenue	\$1,543,700	\$1,581,200	\$1,485,200	\$1,305,700
Expenditures	\$462,500	\$596,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$596,000	\$596,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$124,700	\$124,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,500)	(\$9,600)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$45,500)	(\$134,400)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$9,100	\$18,400
Health Insurance Reserves	\$0	\$0	\$5,700	\$13,700
Total Expenditures	\$462,500	\$596,000	\$679,500	\$608,800
Closing Balance	\$1,081,200	\$985,200	\$805,700	\$696,900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
SUBPROGRAM	01	Animal health services
NUMERIC APPROPRIATION	37	Veterinary examining board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$557,900	\$227,900	\$684,800
Revenue	\$870,100	\$0	\$830,800	\$0
Total Revenue	\$870,100	\$557,900	\$1,058,700	\$684,800
Expenditures	\$312,200	\$330,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$66,400	\$66,400
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$22,500)	(\$66,400)
Additional spending authority	\$0	\$0	\$330,000	\$330,000
Total Expenditures	\$312,200	\$330,000	\$373,900	\$330,000
Closing Balance	\$557,900	\$227,900	\$684,800	\$354,800

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
SUBPROGRAM	01	Agricultural services
NUMERIC APPROPRIATION	20	Loans for rural development

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$468,600	\$562,700	\$647,700	\$674,000
Revenue	\$94,100	\$85,000	\$85,000	\$85,000
Total Revenue	\$562,700	\$647,700	\$732,700	\$759,000
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$58,700	\$58,700
Total Expenditures	\$0	\$0	\$58,700	\$58,700
<u>Closing Balance</u>	\$562,700	\$647,700	\$674,000	\$700,300

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
SUBPROGRAM	01	Agricultural services
NUMERIC APPROPRIATION	33	Marketing orders and agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$52,400	\$61,400	\$44,800	\$31,300
Revenue	\$103,600	\$92,000	\$92,000	\$92,000
PR Cash Lapse	(\$10,000)	(\$10,000)	\$0	\$0
Total Revenue	\$146,000	\$143,400	\$136,800	\$123,300
Expenditures	\$84,600	\$98,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$98,600	\$98,600
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$6,900	\$6,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,200)	(\$2,100)
Compensation Reserve	\$0	\$0	\$1,100	\$2,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$84,600	\$98,600	\$105,500	\$108,100
Closing Balance	\$61,400	\$44,800	\$31,300	\$15,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
SUBPROGRAM	01	Agricultural services
NUMERIC APPROPRIATION	35	Stray voltage program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$3,900)	(\$63,000)	(\$138,000)	(\$290,200)
Revenue	\$386,800	\$375,000	\$375,000	\$375,000
Total Revenue	\$382,900	\$312,000	\$237,000	\$84,800
Expenditures	\$445,900	\$450,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$542,500	\$542,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$14,700)	(\$14,700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,100)	(\$9,200)
Health Insurance Reserves	\$0	\$0	\$2,800	\$6,800
Compensation Reserve	\$0	\$0	\$6,700	\$13,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$445,900	\$450,000	\$527,200	\$538,900
Closing Balance	(\$63,000)	(\$138,000)	(\$290,200)	(\$454,100)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
SUBPROGRAM	01	Agricultural services
NUMERIC APPROPRIATION	36	Something special from Wisconsin promotion

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$39,900	\$15,600	(\$6,400)	(\$32,700)
Revenue	\$28,400	\$31,300	\$31,300	\$31,300
PR Cash Lapse	(\$3,300)	(\$3,300)	\$0	\$0
Total Revenue	\$65,000	\$43,600	\$24,900	(\$1,400)
Expenditures	\$49,400	\$50,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,800	\$59,800
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,200)	(\$2,100)
Total Expenditures	\$49,400	\$50,000	\$57,600	\$57,700
Closing Balance	\$15,600	(\$6,400)	(\$32,700)	(\$59,100)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
SUBPROGRAM	01	Agricultural services
NUMERIC APPROPRIATION	38	Agricultural development services and materials

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$40,400	\$4,300	\$2,300	(\$68,100)
Revenue	\$66,800	\$75,000	\$75,000	\$75,000
Total Revenue	\$107,200	\$79,300	\$77,300	\$6,900
Expenditures	\$102,900	\$77,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$146,500	\$146,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,100)	(\$1,000)
Total Expenditures	\$102,900	\$77,000	\$145,400	\$145,500
Closing Balance	\$4,300	\$2,300	(\$68,100)	(\$138,600)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
SUBPROGRAM	01	Agricultural services
NUMERIC APPROPRIATION	39	Stray voltage program; rural electric cooperatives

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$48,100	\$40,800	\$22,800	\$17,700
PR Cash Lapse	(\$18,000)	(\$18,000)	\$0	\$0
Revenue	\$34,000	\$25,000	\$25,000	\$25,000
Total Revenue	\$64,100	\$47,800	\$47,800	\$42,700
Expenditures	\$23,300	\$25,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$34,000	\$34,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$4,300)	(\$4,300)
Health Insurance Reserves	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$400	\$800
Total Expenditures	\$23,300	\$25,000	\$30,100	\$30,500
Closing Balance	\$40,800	\$22,800	\$17,700	\$12,200

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	01	Agrichemical management/plant industry
NUMERIC APPROPRIATION	25	Plant protection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$155,800	\$195,200	\$188,200	\$57,400
PR Cash Lapse	(\$25,000)	(\$25,000)	\$0	\$0
Revenue	\$203,100	\$198,000	\$198,000	\$198,000
Total Revenue	\$333,900	\$368,200	\$386,200	\$255,400
Expenditures	\$138,700	\$180,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$344,500	\$344,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$19,400)	(\$19,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$200)	(\$100)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,300	\$4,700
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,700
Total Expenditures	\$138,700	\$180,000	\$328,800	\$333,400
Closing Balance	\$195,200	\$188,200	\$57,400	(\$78,000)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	01	Agrichemical management/plant industry
NUMERIC APPROPRIATION	30	Seed testing and labeling

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$283,700	\$299,600	\$309,600	\$326,300
Revenue	\$148,700	\$145,000	\$145,000	\$145,000
PR Cash Lapse	(\$5,000)	(\$5,000)	\$0	\$0
Total Revenue	\$427,400	\$439,600	\$454,600	\$471,300
Expenditures	\$127,800	\$130,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$86,100	\$86,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,100)	(\$1,100)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Additional Spending Authority	\$0	\$0	\$43,900	\$43,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,200)	(\$2,100)
Compensation Reserve	\$0	\$0	\$500	\$1,100
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,500
Total Expenditures	\$127,800	\$130,000	\$128,300	\$130,400
Closing Balance	\$299,600	\$309,600	\$326,300	\$340,900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	01	Agrichemical management/plant industry
NUMERIC APPROPRIATION	31	Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$564,600	\$496,700	\$381,700	\$387,900
Revenue	\$355,200	\$340,000	\$340,000	\$340,000
PR Cash Lapse	(\$115,000)	(\$115,000)	\$0	\$0
Total Revenue	\$804,800	\$721,700	\$721,700	\$727,900
Expenditures	\$308,100	\$340,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$338,700	\$338,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,700)	(\$3,700)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$7,000)	(\$6,400)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$3,300	\$6,600
Health Insurance Reserves	\$0	\$0	\$2,500	\$6,000
Total Expenditures	\$308,100	\$340,000	\$333,800	\$341,200
Closing Balance	\$496,700	\$381,700	\$387,900	\$386,700

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	01	Agrichemical management/plant industry
NUMERIC APPROPRIATION	32	Fertilizer research assessments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$100	\$0	\$0	\$0
Revenue	\$340,900	\$310,000	\$310,000	\$310,000
Total Revenue	\$341,000	\$310,000	\$310,000	\$310,000
Expenditures	\$341,000	\$310,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$255,600	\$255,600
Additional Spending Authority	\$0	\$0	\$54,400	\$54,400
Total Expenditures	\$341,000	\$310,000	\$310,000	\$310,000
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	01	Agrichemical management/plant industry
NUMERIC APPROPRIATION	36	Liming material research funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$300	\$0	(\$8,100)
Revenue	\$13,400	\$13,000	\$13,000	\$13,000
Total Revenue	\$13,400	\$13,300	\$13,000	\$4,900
Expenditures	\$13,100	\$13,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,100	\$21,100
Total Expenditures	\$13,100	\$13,300	\$21,100	\$21,100
Closing Balance	\$300	\$0	(\$8,100)	(\$16,200)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	02	Land and water resources management
NUMERIC APPROPRIATION	27	Agricultural resource management services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$47,700)	(\$47,800)	(\$67,800)	(\$262,100)
Revenue	\$174,100	\$150,000	\$150,000	\$150,000
Total Revenue	\$126,400	\$102,200	\$82,200	(\$112,100)
Expenditures	\$174,200	\$170,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$336,500	\$336,500
Compensation Reserve	\$0	\$0	\$4,000	\$8,100
Health Insurance Reserves	\$0	\$0	\$3,100	\$7,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$700	\$700
Total Expenditures	\$174,200	\$170,000	\$344,300	\$352,700
Closing Balance	(\$47,800)	(\$67,800)	(\$262,100)	(\$464,800)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
SUBPROGRAM	02	Land and water resources management
NUMERIC APPROPRIATION	34	Agricultural impact statements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$228,200	\$165,600	\$114,100	(\$91,700)
PR Cash Lapse	(\$21,500)	(\$21,500)	\$0	\$0
Revenue	\$118,100	\$120,000	\$120,000	\$120,000
Total Revenue	\$324,800	\$264,100	\$234,100	\$28,300
Expenditures	\$159,200	\$150,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$300,100	\$300,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,100	\$21,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$6,700)	(\$6,200)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,900	\$6,900
Compensation Reserve	\$0	\$0	\$4,000	\$8,200
Health Insurance Reserves	\$0	\$0	\$400	\$1,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$159,200	\$150,000	\$325,800	\$331,200
Closing Balance	\$165,600	\$114,100	(\$91,700)	(\$302,900)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	20	Enforcement cost recovery

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$26,200	\$37,600	\$44,600	\$47,000
Revenue	\$11,400	\$7,000	\$7,000	\$7,000
Total Revenue	\$37,600	\$44,600	\$51,600	\$54,000
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,600	\$4,600
Total Expenditures	\$0	\$0	\$4,600	\$4,600
Closing Balance	\$37,600	\$44,600	\$47,000	\$49,400

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	21	Computer system equipment, staff and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$425,100	\$344,400	\$518,600	\$321,300
Revenue	\$2,346,600	\$2,595,000	\$2,600,000	\$2,600,000
Total Revenue	\$2,771,700	\$2,939,400	\$3,118,600	\$2,921,300
Expenditures	\$2,427,300	\$2,420,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,420,800	\$2,420,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$64,700	\$64,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,100)	\$200
7701 Reestimates	\$0	\$0	\$300,000	\$350,000
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Compensation Reserve	\$0	\$0	\$10,400	\$21,100
Health Insurance Reserves	\$0	\$0	\$2,500	\$6,100
Total Expenditures	\$2,427,300	\$2,420,800	\$2,797,300	\$2,863,000
Closing Balance	\$344,400	\$518,600	\$321,300	\$58,300

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	24	Telephone solicitation regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$131,200	\$281,000	\$396,000	\$937,600
Revenue	\$1,359,700	\$1,340,000	\$1,340,000	\$1,340,000
PR Cash Lapse	(\$250,000)	(\$250,000)	\$0	\$0
Total Revenue	\$1,240,900	\$1,371,000	\$1,736,000	\$2,277,600
Expenditures	\$959,900	\$975,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$760,800	\$760,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,100	\$12,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$16,100)	(\$14,800)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$7,300	\$7,300
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$30,600	\$61,900
Health Insurance Reserves	\$0	\$0	\$3,700	\$8,800
Total Expenditures	\$959,900	\$975,000	\$798,400	\$836,100
Closing Balance	\$281,000	\$396,000	\$937,600	\$1,441,500

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	30	State services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$343,200	\$393,300	\$438,300	\$381,200
Revenue	\$137,700	\$135,000	\$133,000	\$133,000
Total Revenue	\$480,900	\$528,300	\$571,300	\$514,200
Expenditures	\$87,600	\$90,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$193,100	\$193,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$600)	(\$500)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$3,600	\$3,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$7,800)	(\$7,800)
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Compensation Reserve	\$0	\$0	\$1,300	\$2,700
Health Insurance Reserves	\$0	\$0	\$500	\$1,300
Total Expenditures	\$87,600	\$90,000	\$190,100	\$192,400
Closing Balance	\$393,300	\$438,300	\$381,200	\$321,800

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	31	Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$493,400)	(\$380,600)	(\$255,600)	(\$163,600)
Revenue	\$1,480,900	\$1,225,000	\$1,225,000	\$1,225,000
Total Revenue	\$987,500	\$844,400	\$969,400	\$1,061,400
Expenditures	\$1,368,100	\$1,100,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,135,900	\$1,135,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,900)	(\$2,700)
Total Expenditures	\$1,368,100	\$1,100,000	\$1,133,000	\$1,133,200
Closing Balance	(\$380,600)	(\$255,600)	(\$163,600)	(\$71,800)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	32	Sale of material and supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$2,800	\$4,300	\$0	(\$8,100)
PR Cash Lapse	(\$1,100)	(\$1,100)	\$0	\$0
Revenue	\$2,600	\$1,500	\$1,500	\$1,500
Total Revenue	\$4,300	\$4,700	\$1,500	(\$6,600)
Expenditures	\$0	\$4,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,600	\$9,600
Total Expenditures	\$0	\$4,700	\$9,600	\$9,600
<u>Closing Balance</u>	\$4,300	\$0	(\$8,100)	(\$16,200)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	33	Restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$900	\$900	\$900	\$900
Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$900	\$900	\$900	\$900
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$900	\$900	\$900	\$900

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	35	Agricultural education and workforce development council, gifts and

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	37	Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$19,700	\$12,400	\$4,100	(\$75,000)
PR Cash Lapse	(\$8,300)	(\$8,300)	\$0	\$0
Revenue	\$6,100	\$6,500	\$6,500	\$6,500
Total Revenue	\$17,500	\$10,600	\$10,600	(\$68,500)
Expenditures	\$5,100	\$6,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$85,600	\$85,600
Total Expenditures	\$5,100	\$6,500	\$85,600	\$85,600
<u>Closing Balance</u>	\$12,400	\$4,100	(\$75,000)	(\$154,100)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	01	Central administrative services
NUMERIC APPROPRIATION	39	Central services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$300	\$300	(\$473,000)
Program Revenue	\$480,200	\$450,000	\$450,000	\$450,000
Total Revenue	\$480,200	\$450,300	\$450,300	(\$23,000)
Expenditures	\$479,900	\$450,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$937,100	\$937,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$6,500	\$6,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$27,400)	(\$27,400)
Compensation Reserve	\$0	\$0	\$4,600	\$9,200
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$600)	\$100
Health Insurance Reserves	\$0	\$0	\$2,500	\$6,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Total Expenditures	\$479,900	\$450,000	\$922,700	\$931,500
Closing Balance	\$300	\$300	(\$472,400)	(\$954,500)

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	02	General lab services
NUMERIC APPROPRIATION	34	General laboratory services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$601,300	\$770,200	\$812,600	\$627,400
Revenue	\$3,025,800	\$3,042,400	\$3,045,000	\$3,045,000
Total Revenue	\$3,627,100	\$3,812,600	\$3,857,600	\$3,672,400
Expenditures	\$2,856,900	\$3,000,000	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$6,300)	\$1,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$26,000	\$26,000
2000 Adjusted Base Funding Level	\$0	\$0	\$2,851,100	\$2,851,100
Compensation Reserve	\$0	\$0	\$30,600	\$61,900
Health Insurance Reserves	\$0	\$0	\$15,700	\$37,500
Wisconsin Retirement System	\$0	\$0	\$0	\$100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$13,100	\$13,100
7701 Reestimates	\$0	\$0	\$300,000	\$400,000
Total Expenditures	\$2,856,900	\$3,000,000	\$3,230,200	\$3,391,100
Closing Balance	\$770,200	\$812,600	\$627,400	\$281,300

Program Revenue

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
SUBPROGRAM	02	General lab services
NUMERIC APPROPRIATION	36	General laboratory related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$51,400	\$42,900	\$28,200	\$39,000
Revenue	\$62,700	\$55,000	\$55,000	\$55,000
PR Cash Lapse	(\$4,700)	(\$4,700)	\$0	\$0
Total Revenue	\$109,400	\$93,200	\$83,200	\$94,000
Expenditures	\$66,500	\$65,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$44,200	\$44,200
Total Expenditures	\$66,500	\$65,000	\$44,200	\$44,200
Closing Balance	\$42,900	\$28,200	\$39,000	\$49,800

Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	241	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$145,000	\$140,600	\$135,400	\$126,200
Program Revenue	\$3,600	\$2,800	\$2,800	\$2,800
Total Revenue	\$148,600	\$143,400	\$138,200	\$129,000
Expenditures	\$8,000	\$8,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,000	\$8,000
7701 Reestimates	\$0	\$0	\$4,000	\$4,000
Total Expenditures	\$8,000	\$8,000	\$12,000	\$12,000
Closing Balance	\$140,600	\$135,400	\$126,200	\$117,000

Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	257	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,375,000	\$5,567,600	\$5,067,600	\$5,567,600
Program Revenue	\$2,020,900	\$2,000,000	\$2,000,000	\$2,000,000
Act 55 Transfer	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Total Revenue	\$6,395,900	\$6,567,600	\$7,067,600	\$7,567,600
Expenditures	\$828,300	\$1,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,500,000	\$1,500,000
Total Expenditures	\$828,300	\$1,500,000	\$1,500,000	\$1,500,000
Closing Balance	\$5,567,600	\$5,067,600	\$5,567,600	\$6,067,600

Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	259	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,756,000	\$8,271,500	\$8,680,900	\$9,045,700
Program Revenue	\$8,295,400	\$7,900,000	\$7,900,000	\$7,900,000
Total Revenue	\$15,051,400	\$16,171,500	\$16,580,900	\$16,945,700
Expenditures	\$6,779,900	\$7,490,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,334,700	\$7,334,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$65,400)	(\$65,400)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$16,100	\$23,000
UW Discovery Farms	\$0	\$0	\$249,800	\$249,800
Total Expenditures	\$6,779,900	\$7,490,600	\$7,535,200	\$7,542,100
Closing Balance	\$8,271,500	\$8,680,900	\$9,045,700	\$9,403,600

Segregated Funds Revenue and Balances Statement

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
NUMERIC APPROPRIATION		
PROGRAM		
SUBPROGRAM		
WISMART FUND	261	

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$6,414,000	\$7,018,100	\$7,522,200	\$8,674,500
Program revenue	\$1,615,500	\$1,649,000	\$2,519,900	\$2,519,900
Total Revenue	\$8,029,500	\$8,667,100	\$10,042,100	\$11,194,400
Expenditures	\$1,011,400	\$1,144,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,344,900	\$1,344,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,500	\$18,500
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$4,200	\$5,900
Total Expenditures	\$1,011,400	\$1,144,900	\$1,367,600	\$1,369,300
Closing Balance	\$7,018,100	\$7,522,200	\$8,674,500	\$9,825,100

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$34,312,400	\$34,312,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$2,138,000	\$2,138,000
05	Fringe Benefits	\$16,202,100	\$16,202,100
06	Supplies and Services	\$23,687,900	\$23,687,900
07	Permanent Property	\$647,200	\$647,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$5,787,700	\$5,787,700
10	Local Assistance	\$9,638,300	\$9,638,300
11	One-time Financing	\$675,000	\$675,000
12	Debt Service	\$4,921,400	\$4,921,400
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$98,010,000	\$98,010,000
18	Project Positions Authorized	3.00	3.00
19	Classified Positions Authorized	632.79	632.79
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Food safety and consumer protection				
	01 General program operations	\$3,626,000	\$3,626,000	40.71	40.71
	02 Meat and poultry inspection	\$4,224,500	\$4,224,500	48.12	48.12
	05 Trade and consumer protection	\$1,742,600	\$1,742,600	19.70	19.70
	21 Fruit and vegetable inspection	\$945,400	\$945,400	9.90	9.90
	22 Grain inspection and certification	\$1,082,300	\$1,082,300	15.00	15.00
	25 Consumer protection, information, and education	\$147,800	\$147,800	0.00	0.00
	26 Telecommunications utility trade practices	\$401,900	\$401,900	6.00	6.00
	28 Ozone-depleting refrigerants and products regulation	\$0	\$0	0.00	0.00
	29 Food regulation	\$5,765,700	\$5,765,700	57.54	57.54
	31 Related services	\$57,700	\$57,700	0.00	0.00
	32 Sale of supplies	\$25,400	\$25,400	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$302,900	\$302,900	4.20	4.20
	34 Weights and measures inspection	\$1,698,200	\$1,698,200	17.05	17.05
	35 Dairy trade regulation	\$104,800	\$104,800	1.50	1.50
	37 Public warehouse regulation	\$90,300	\$90,300	1.35	1.35
	38 Food, lodging, and recreation	\$3,489,300	\$3,489,300	35.00	35.00
	41 Federal funds; food safety inspection	\$439,100	\$439,100	0.25	0.25
	42 Federal funds; meat safety inspection	\$4,962,600	\$4,962,600	48.37	48.37
	44 Federal funds; trade and consumer protection division	\$361,900	\$361,900	2.00	2.00
	61 Retail Petroleum	\$4,515,200	\$4,515,200	36.05	36.05
	62 Unfair sales act enforcement	\$234,000	\$234,000	2.10	2.10
	63 Weights and measures; petroleum inspection fund	\$886,500	\$886,500	6.00	6.00
	70 Dairy, grain, and vegetable security	\$1,144,900	\$1,144,900	11.95	11.95
	72 Agricultural producer security; payments	\$200,000	\$200,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$36,449,000	\$36,449,000	362.79	362.79

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

02	Animal health services				
	01 General program operations	\$2,750,300	\$2,750,300	24.75	24.75
	02 Animal disease indemnities	\$108,600	\$108,600	0.00	0.00
	05 Principal repayment and interest	\$4,500	\$4,500	0.00	0.00
	07 Livestock premises registratio	\$250,000	\$250,000	0.00	0.00
	32 Sale of supplies	\$28,400	\$28,400	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$440,100	\$440,100	4.00	4.00
	36 Inspection, testing and enforcement	\$596,000	\$596,000	9.25	9.25
	37 Veterinary examining board	\$0	\$0	1.00	1.00
	41 Federal funds	\$515,500	\$515,500	2.50	2.50
	60 Animal health inspection, testing and enforcement	\$359,900	\$359,900	4.00	4.00
	Animal health services SubTotal	\$5,053,300	\$5,053,300	45.50	45.50
03	Agricultural development services				
	01 General program operations	\$2,151,900	\$2,151,900	17.10	17.10
	19 Farm to school program administration	\$86,200	\$86,200	1.00	1.00
	20 Loans for rural development	\$58,700	\$58,700	0.00	0.00
	33 Marketing orders and agreements	\$98,600	\$98,600	1.00	1.00
	35 Stray voltage program	\$542,500	\$542,500	4.60	4.60
	36 Something special from Wisconsin promotion	\$59,800	\$59,800	0.00	0.00
	38 Agricultural development services and materials	\$146,500	\$146,500	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$34,000	\$34,000	0.40	0.40
	41 Federal funds	\$869,900	\$869,900	0.25	0.25
	42 Federal funds	\$710,800	\$710,800	2.60	2.60
	43 Federal funds - department of education	\$227,500	\$227,500	2.00	2.00
	Agricultural development services SubTotal	\$4,986,400	\$4,986,400	28.95	28.95
04	Agricultural assistance				
	02 Aids to county and district fairs	\$406,400	\$406,400	0.00	0.00
	05 Aids to world dairy expo, inc.	\$20,100	\$20,100	0.00	0.00
	07 Dairy industry promotion	\$200,000	\$200,000	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	08 Dairy processing plant grant p	\$200,000	\$200,000	0.00	0.00
	17 Buy Local grants	\$200,000	\$200,000	0.00	0.00
	23 Grants for agriculture in the classroom program	\$93,900	\$93,900	0.00	0.00
	Agricultural assistance SubTotal	\$1,120,400	\$1,120,400	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$734,800	\$734,800	7.00	7.00
	02 Principal repayment and interest, conservation reserve enhancement	\$829,200	\$829,200	0.00	0.00
	03 Soil and water resource management program	\$3,027,200	\$3,027,200	0.00	0.00
	08 Farmland preservation planning grants	\$374,200	\$374,200	0.00	0.00
	25 Plant protection	\$344,500	\$344,500	2.05	2.05
	27 Agricultural resource management services	\$336,500	\$336,500	3.00	3.00
	30 Seed testing and labeling	\$86,100	\$86,100	0.50	0.50
	31 Related services	\$338,700	\$338,700	3.00	3.00
	32 Fertilizer research assessments	\$255,600	\$255,600	0.00	0.00
	34 Agricultural impact statements	\$300,100	\$300,100	3.00	3.00
	36 Liming material research funds	\$21,100	\$21,100	0.00	0.00
	41 Federal funds; EPA	\$754,700	\$754,700	6.50	6.50
	42 Federal funds; USDA	\$790,200	\$790,200	4.70	4.70
	61 Soil and water administration; environmental fund	\$2,249,100	\$2,249,100	20.30	20.30
	63 Soil and water management; local assistance	\$5,711,900	\$5,711,900	0.00	0.00
	64 Soil and water management; aids	\$2,500,000	\$2,500,000	0.00	0.00
	65 General program operations; agrichemical management	\$6,880,900	\$6,880,900	42.25	42.25
	66 Principal repayment and interest; soil and water, environmental fund	\$4,087,700	\$4,087,700	0.00	0.00
	70 Agricultural chemical cleanup reimbursement	\$1,500,000	\$1,500,000	0.00	0.00
	72 Plant protection; conservation fund	\$1,616,600	\$1,616,600	9.75	9.75
	78 Clean sweep grants	\$750,000	\$750,000	0.00	0.00
	83 Working lands programs	\$8,000	\$8,000	0.00	0.00
	Agricultural resource management SubTotal	\$33,497,100	\$33,497,100	102.05	102.05

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$5,832,900	\$5,832,900	46.22	46.22
	02 General program operations; office of agricultural statistics	\$277,300	\$277,300	3.00	3.00
	20 Enforcement cost recovery	\$4,600	\$4,600	0.00	0.00
	21 Computer system equipment, staff and services	\$2,420,800	\$2,420,800	6.48	6.48
	24 Telephone solicitation regulation	\$760,800	\$760,800	7.20	7.20
	30 State services	\$193,100	\$193,100	1.50	1.50
	31 Gifts and grants	\$1,135,900	\$1,135,900	0.00	0.00
	32 Sale of material and supplies	\$9,600	\$9,600	0.00	0.00
	34 General laboratory services	\$2,851,100	\$2,851,100	25.00	25.00
	36 General laboratory related services	\$44,200	\$44,200	0.00	0.00
	37 Related services	\$85,600	\$85,600	0.00	0.00
	39 Central services	\$937,100	\$937,100	3.50	3.50
	41 Indirect cost reimbursements	\$2,016,800	\$2,016,800	15.60	15.60
	42 Federal funds	\$334,000	\$334,000	0.00	0.00
	Central administrative services SubTotal	\$16,903,800	\$16,903,800	108.50	108.50
	Adjusted Base Funding Level SubTotal	\$98,010,000	\$98,010,000	647.79	647.79
	Agency Total	\$98,010,000	\$98,010,000	647.79	647.79

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	A	\$935,100	\$935,100	0.00	0.00
	GPR	L	\$3,601,400	\$3,601,400	0.00	0.00
	GPR	S	\$22,510,200	\$22,510,200	207.60	207.60
	PR	A	\$58,700	\$58,700	0.00	0.00
	PR	S	\$26,183,000	\$26,183,000	223.02	223.02
	PR Federal	S	\$11,983,000	\$11,983,000	84.77	84.77
	SEG	A	\$4,293,900	\$4,293,900	0.00	0.00
	SEG	L	\$6,461,900	\$6,461,900	0.00	0.00
	SEG	S	\$21,982,800	\$21,982,800	132.40	132.40
	Total		\$98,010,000	\$98,010,000	647.79	647.79
Agency Total			\$98,010,000	\$98,010,000	647.79	647.79

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$373,800)	(\$373,800)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$373,800)	(\$373,800)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Food safety and consumer protection				
	01 General program operations	(\$61,500)	(\$61,500)	0.00	0.00
	02 Meat and poultry inspection	(\$68,100)	(\$68,100)	0.00	0.00
	05 Trade and consumer protection	(\$31,100)	(\$31,100)	0.00	0.00
	29 Food regulation	(\$85,000)	(\$85,000)	0.00	0.00
	38 Food, lodging, and recreation	(\$55,700)	(\$55,700)	0.00	0.00
	41 Federal funds; food safety inspection	(\$300)	(\$300)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$68,400)	(\$68,400)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$3,700)	(\$3,700)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$373,800)	(\$373,800)	0.00	0.00
	Turnover Reduction SubTotal	(\$373,800)	(\$373,800)	0.00	0.00
	Agency Total	(\$373,800)	(\$373,800)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	GPR	S	(\$160,700)	(\$160,700)	0.00	0.00
	PR	S	(\$140,700)	(\$140,700)	0.00	0.00
	PR Federal	S	(\$72,400)	(\$72,400)	0.00	0.00
	Total		(\$373,800)	(\$373,800)	0.00	0.00
Agency Total			(\$373,800)	(\$373,800)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$47,800)	(\$141,200)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$20,200)	(\$59,600)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$675,000)	(\$675,000)
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$743,000)	(\$875,800)
18	Project Positions Authorized	-1.74	-3.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
02	Animal health services				
	36 Inspection, testing and enforcement	(\$45,500)	(\$134,400)	(1.16)	(2.00)
	37 Veterinary examining board	(\$22,500)	(\$66,400)	(0.58)	(1.00)
	Animal health services SubTotal	(\$68,000)	(\$200,800)	(1.74)	(3.00)
07	Agricultural resource management				
	63 Soil and water management; local assistance	(\$675,000)	(\$675,000)	0.00	0.00
	Agricultural resource management SubTotal	(\$675,000)	(\$675,000)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$743,000)	(\$875,800)	(1.74)	(3.00)
	Agency Total	(\$743,000)	(\$875,800)	(1.74)	(3.00)

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	(\$68,000)	(\$200,800)	(1.74)	(3.00)
	SEG	L	(\$675,000)	(\$675,000)	0.00	0.00
	Total		(\$743,000)	(\$875,800)	(1.74)	(3.00)
Agency Total			(\$743,000)	(\$875,800)	(1.74)	(3.00)

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$731,800	\$731,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$1,253,100)	(\$1,253,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$521,300)	(\$521,300)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Food safety and consumer protection				
	01 General program operations	\$73,900	\$73,900	0.00	0.00
	02 Meat and poultry inspection	(\$104,400)	(\$104,400)	0.00	0.00
	05 Trade and consumer protection	(\$42,000)	(\$42,000)	0.00	0.00
	21 Fruit and vegetable inspection	(\$48,800)	(\$48,800)	0.00	0.00
	22 Grain inspection and certification	(\$78,000)	(\$78,000)	0.00	0.00
	26 Telecommunications utility trade practices	(\$21,500)	(\$21,500)	0.00	0.00
	29 Food regulation	\$226,400	\$226,400	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$3,800	\$3,800	0.00	0.00
	34 Weights and measures inspection	(\$51,100)	(\$51,100)	0.00	0.00
	35 Dairy trade regulation	\$23,200	\$23,200	0.00	0.00
	37 Public warehouse regulation	(\$1,900)	(\$1,900)	0.00	0.00
	38 Food, lodging, and recreation	(\$55,000)	(\$55,000)	0.00	0.00
	41 Federal funds; food safety inspection	\$2,900	\$2,900	0.00	0.00
	42 Federal funds; meat safety inspection	(\$106,800)	(\$106,800)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$5,500)	(\$5,500)	0.00	0.00
	61 Retail Petroleum	(\$37,200)	(\$37,200)	0.00	0.00
	62 Unfair sales act enforcement	\$16,300	\$16,300	0.00	0.00
	63 Weights and measures; petroleum inspection fund	(\$16,300)	(\$16,300)	0.00	0.00
	70 Dairy, grain, and vegetable security	\$18,500	\$18,500	0.00	0.00
	Food safety and consumer protection SubTotal	(\$203,500)	(\$203,500)	0.00	0.00
02	Animal health services				
	01 General program operations	(\$142,400)	(\$142,400)	0.00	0.00
	34 Dog licenses, rabies control, and related services	(\$8,900)	(\$8,900)	0.00	0.00
	36 Inspection, testing and enforcement	\$124,700	\$124,700	0.00	0.00
	37 Veterinary examining board	\$66,400	\$66,400	0.00	0.00
	41 Federal funds	\$5,200	\$5,200	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	60 Animal health inspection, testing and enforcement	(\$28,700)	(\$28,700)	0.00	0.00
	Animal health services SubTotal	\$16,300	\$16,300	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$4,200	\$4,200	0.00	0.00
	19 Farm to school program administration	(\$19,800)	(\$19,800)	0.00	0.00
	33 Marketing orders and agreements	\$6,900	\$6,900	0.00	0.00
	35 Stray voltage program	(\$14,700)	(\$14,700)	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	(\$4,300)	(\$4,300)	0.00	0.00
	41 Federal funds	(\$1,400)	(\$1,400)	0.00	0.00
	42 Federal funds	(\$3,500)	(\$3,500)	0.00	0.00
	43 Federal funds - department of education	(\$4,800)	(\$4,800)	0.00	0.00
	Agricultural development services SubTotal	(\$37,400)	(\$37,400)	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$4,800	\$4,800	0.00	0.00
	25 Plant protection	(\$19,400)	(\$19,400)	0.00	0.00
	27 Agricultural resource management services	\$700	\$700	0.00	0.00
	30 Seed testing and labeling	(\$1,100)	(\$1,100)	0.00	0.00
	31 Related services	(\$3,700)	(\$3,700)	0.00	0.00
	34 Agricultural impact statements	\$21,100	\$21,100	0.00	0.00
	41 Federal funds; EPA	(\$8,800)	(\$8,800)	0.00	0.00
	42 Federal funds; USDA	(\$57,300)	(\$57,300)	0.00	0.00
	61 Soil and water administration; environmental fund	(\$69,500)	(\$69,500)	0.00	0.00
	65 General program operations; agrichemical management	(\$36,700)	(\$36,700)	0.00	0.00
	72 Plant protection; conservation fund	(\$34,700)	(\$34,700)	0.00	0.00
	Agricultural resource management SubTotal	(\$204,600)	(\$204,600)	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	(\$183,300)	(\$183,300)	0.00	0.00
	02 General program operations; office of agricultural statistics	\$27,700	\$27,700	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

21 Computer system equipment, staff and services	\$64,700	\$64,700	0.00	0.00
24 Telephone solicitation regulation	\$12,100	\$12,100	0.00	0.00
30 State services	(\$7,800)	(\$7,800)	0.00	0.00
34 General laboratory services	\$26,000	\$26,000	0.00	0.00
39 Central services	(\$27,400)	(\$27,400)	0.00	0.00
41 Indirect cost reimbursements	(\$4,100)	(\$4,100)	0.00	0.00
Central administrative services SubTotal	(\$92,100)	(\$92,100)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	(\$521,300)	(\$521,300)	0.00	0.00
Agency Total	(\$521,300)	(\$521,300)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$381,300)	(\$381,300)	0.00	0.00
	PR	S	\$232,400	\$232,400	0.00	0.00
	PR Federal	S	(\$184,100)	(\$184,100)	0.00	0.00
	SEG	S	(\$188,300)	(\$188,300)	0.00	0.00
	Total		(\$521,300)	(\$521,300)	0.00	0.00
Agency Total			(\$521,300)	(\$521,300)	0.00	0.00

Decision Item (DIN) - 3005

Decision Item (DIN) Title - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3005	Reclassifications and Semiautomatic Pay Progression

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$109,500	\$109,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,200	\$17,200
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$126,700	\$127,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3005	Reclassifications and Semiautomatic Pay Progression			
01	Food safety and consumer protection				
	26 Telecommunications utility trade practices	\$11,100	\$11,100	0.00	0.00
	34 Weights and measures inspection	\$11,100	\$11,100	0.00	0.00
	61 Retail Petroleum	\$14,900	\$14,900	0.00	0.00
	Food safety and consumer protection SubTotal	\$37,100	\$37,100	0.00	0.00
02	Animal health services				
	01 General program operations	\$10,000	\$10,300	0.00	0.00
	Animal health services SubTotal	\$10,000	\$10,300	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$6,800	\$6,800	0.00	0.00
	34 Agricultural impact statements	\$6,900	\$6,900	0.00	0.00
	41 Federal funds; EPA	\$6,700	\$6,700	0.00	0.00
	61 Soil and water administration; environmental fund	\$28,700	\$28,700	0.00	0.00
	Agricultural resource management SubTotal	\$49,100	\$49,100	0.00	0.00
08	Central administrative services				
	24 Telephone solicitation regulation	\$7,300	\$7,300	0.00	0.00
	30 State services	\$3,600	\$3,600	0.00	0.00
	34 General laboratory services	\$13,100	\$13,100	0.00	0.00
	39 Central services	\$6,500	\$6,500	0.00	0.00
	Central administrative services SubTotal	\$30,500	\$30,500	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$126,700	\$127,000	0.00	0.00
	Agency Total	\$126,700	\$127,000	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3005	Reclassifications and Semiautomatic Pay Progression				
	GPR	S	\$16,800	\$17,100	0.00	0.00
	PR	S	\$59,600	\$59,600	0.00	0.00
	PR Federal	S	\$6,700	\$6,700	0.00	0.00
	SEG	S	\$43,600	\$43,600	0.00	0.00
	Total		\$126,700	\$127,000	0.00	0.00
Agency Total			\$126,700	\$127,000	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$112,600	\$192,200
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$112,600	\$192,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Food safety and consumer protection				
	01 General program operations	\$18,200	\$21,300	0.00	0.00
	02 Meat and poultry inspection	\$2,100	\$2,500	0.00	0.00
	05 Trade and consumer protection	\$18,600	\$21,900	0.00	0.00
	21 Fruit and vegetable inspection	(\$2,400)	(\$2,200)	0.00	0.00
	26 Telecommunications utility trade practices	(\$12,900)	(\$11,900)	0.00	0.00
	29 Food regulation	(\$1,100)	(\$1,000)	0.00	0.00
	33 Consumer protection; telephone solicitor fees	(\$4,500)	(\$4,100)	0.00	0.00
	34 Weights and measures inspection	(\$500)	(\$500)	0.00	0.00
	35 Dairy trade regulation	(\$900)	(\$800)	0.00	0.00
	37 Public warehouse regulation	(\$500)	(\$500)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$900)	\$0	0.00	0.00
	61 Retail Petroleum	\$8,300	\$11,800	0.00	0.00
	62 Unfair sales act enforcement	\$1,900	\$2,700	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$10,900	\$15,500	0.00	0.00
	70 Dairy, grain, and vegetable security	\$4,200	\$5,900	0.00	0.00
	Food safety and consumer protection SubTotal	\$40,500	\$60,600	0.00	0.00
02	Animal health services				
	01 General program operations	\$9,800	\$11,500	0.00	0.00
	34 Dog licenses, rabies control, and related services	(\$4,200)	(\$3,900)	0.00	0.00
	36 Inspection, testing and enforcement	(\$10,500)	(\$9,600)	0.00	0.00
	41 Federal funds	(\$200)	\$0	0.00	0.00
	Animal health services SubTotal	(\$5,100)	(\$2,000)	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$20,000	\$23,400	0.00	0.00
	33 Marketing orders and agreements	(\$2,200)	(\$2,100)	0.00	0.00
	35 Stray voltage program	(\$10,100)	(\$9,200)	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	36 Something special from Wisconsin promotion	(\$2,200)	(\$2,100)	0.00	0.00
	38 Agricultural development services and materials	(\$1,100)	(\$1,000)	0.00	0.00
	42 Federal funds	(\$400)	\$0	0.00	0.00
	43 Federal funds - department of education	(\$400)	\$0	0.00	0.00
	Agricultural development services SubTotal	\$3,600	\$9,000	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$10,100	\$11,900	0.00	0.00
	25 Plant protection	(\$200)	(\$100)	0.00	0.00
	30 Seed testing and labeling	(\$2,200)	(\$2,100)	0.00	0.00
	31 Related services	(\$7,000)	(\$6,400)	0.00	0.00
	34 Agricultural impact statements	(\$6,700)	(\$6,200)	0.00	0.00
	42 Federal funds; USDA	(\$200)	\$0	0.00	0.00
	61 Soil and water administration; environmental fund	\$6,500	\$9,300	0.00	0.00
	65 General program operations; agrichemical management	\$16,100	\$23,000	0.00	0.00
	72 Plant protection; conservation fund	\$4,000	\$5,700	0.00	0.00
	Agricultural resource management SubTotal	\$20,400	\$35,100	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$81,700	\$103,400	0.00	0.00
	02 General program operations; office of agricultural statistics	\$2,000	\$2,400	0.00	0.00
	21 Computer system equipment, staff and services	(\$1,100)	\$200	0.00	0.00
	24 Telephone solicitation regulation	(\$16,100)	(\$14,800)	0.00	0.00
	30 State services	(\$600)	(\$500)	0.00	0.00
	31 Gifts and grants	(\$2,900)	(\$2,700)	0.00	0.00
	34 General laboratory services	(\$6,300)	\$1,400	0.00	0.00
	39 Central services	(\$600)	\$100	0.00	0.00
	41 Indirect cost reimbursements	(\$1,600)	\$0	0.00	0.00
	42 Federal funds	(\$1,300)	\$0	0.00	0.00
	Central administrative services SubTotal	\$53,200	\$89,500	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	Full Funding of Lease and Directed Moves Costs SubTotal	\$112,600	\$192,200	0.00	0.00
	Agency Total	\$112,600	\$192,200	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$162,500	\$198,300	0.00	0.00
	PR	S	(\$96,800)	(\$80,000)	0.00	0.00
	PR Federal	S	(\$5,000)	\$0	0.00	0.00
	SEG	S	\$51,900	\$73,900	0.00	0.00
	Total		\$112,600	\$192,200	0.00	0.00
Agency Total			\$112,600	\$192,200	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
01	Food safety and consumer protection				
	01 General program operations	(\$22,800)	(\$22,800)	0.00	0.00
	02 Meat and poultry inspection	\$22,800	\$22,800	0.00	0.00
	Food safety and consumer protection SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	GPR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4002

Decision Item (DIN) Title - Soil and Water Resource Management Aids

NARRATIVE

The department requests \$7.0 million in additional bonding authority for the Soil and Water Resource Management Program. Bonding supports cost-share grants to landowners for installation of runoff control technology. This is a standard request as part of the State's long-running nonpoint water pollution efforts

Soil and Water Resource Management Program Bonding Authority

Biennial Budget Issue Paper

DIN 4002

Request:

The department requests an increase of \$7.0 million in bond authority for landowner cost-sharing provided through the soil and water resource management program (SWRM) authorized by Chapter 92, Stats. The department has received the same authorization in each biennium since 2008.

Analysis:

As in past years, the department plans to allocate half of the authorization (\$3.5 million) for grants awarded to counties in each year of the next biennium. Counties use these funds to provide cost-sharing to farmers and other landowners for conservation practices such as manure storage facilities, systems to control runoff from barnyards and feed storage, waterways and other erosion controls, and shoreline and stream bank protection. Under state law (s. 281.16, Stats.), farmers must receive cost-sharing of 70 percent (90 percent in the case of economic hardship) if they are required to install conservation practices. The requested increase in bond authority ensures an adequate supply of cost-sharing particularly for farmers who must receive funds, supports the installation of practices that protect water quality and sustain progress in implementing state nonpoint pollution control goals.

Access to bond cost-sharing at current levels is critical to farmers for the following reasons:

- It helps supports conservation practices that prevent runoff and protect groundwater, enabling farmers to avoid environmental liability.
- It promotes conservation compliance under the Farmland Preservation Program enabling more farmers to claim tax credits.
- It provides farmers necessary resources to meet growing conservation responsibilities including the Wisconsin Department of Natural Resource's 2011 performance standards and federal "no discharge" requirements.
- It helps offset the increased costs for installing practices. Material costs have increased in the last 5-10 years (e.g. a 60 percent increase in both excavation costs \$3.50 per cubic yard and concrete costs to 125 per cubic yard). Also, costs have increased due to tighter technical requirements intended to respond to new scientific research.

Soil and Water Resource Management Program Bonding Authority

Biennial Budget Issue Paper

DIN 4002

Statutory change required:

Increase the authorization under s. 20.866 (2) (we), Stats., from \$61,075,000 to \$68,075,000.

Decision Item (DIN) - 7701

Decision Item (DIN) Title - Reestimates

NARRATIVE

The department requests revisions to expenditure authority in various PR, FED, and SEG funded appropriations to reflect projected revenues and expenditures.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	7701	Reestimates

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	(\$279,000)	(\$279,000)
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$66,000)	\$84,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	(\$250,000)	(\$250,000)
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	(\$595,000)	(\$445,000)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7701	Reestimates			
01	Food safety and consumer protection				
	44 Federal funds; trade and consumer protection division	(\$140,000)	(\$140,000)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$140,000)	(\$140,000)	0.00	0.00
02	Animal health services				
	41 Federal funds	(\$200,000)	(\$200,000)	0.00	0.00
	Animal health services SubTotal	(\$200,000)	(\$200,000)	0.00	0.00
03	Agricultural development services				
	41 Federal funds	(\$50,000)	(\$50,000)	0.00	0.00
	42 Federal funds	(\$457,000)	(\$457,000)	0.00	0.00
	Agricultural development services SubTotal	(\$507,000)	(\$507,000)	0.00	0.00
07	Agricultural resource management				
	41 Federal funds; EPA	(\$32,000)	(\$32,000)	0.00	0.00
	42 Federal funds; USDA	(\$220,000)	(\$220,000)	0.00	0.00
	83 Working lands programs	\$4,000	\$4,000	0.00	0.00
	Agricultural resource management SubTotal	(\$248,000)	(\$248,000)	0.00	0.00
08	Central administrative services				
	21 Computer system equipment, staff and services	\$300,000	\$350,000	0.00	0.00
	34 General laboratory services	\$300,000	\$400,000	0.00	0.00
	42 Federal funds	(\$100,000)	(\$100,000)	0.00	0.00
	Central administrative services SubTotal	\$500,000	\$650,000	0.00	0.00
	Reestimates SubTotal	(\$595,000)	(\$445,000)	0.00	0.00
	Agency Total	(\$595,000)	(\$445,000)	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7701	Reestimates				
	PR	S	\$600,000	\$750,000	0.00	0.00
	PR Federal	S	(\$1,199,000)	(\$1,199,000)	0.00	0.00
	SEG	S	\$4,000	\$4,000	0.00	0.00
	Total		(\$595,000)	(\$445,000)	0.00	0.00
Agency Total			(\$595,000)	(\$445,000)	0.00	0.00

Decision Item (DIN) - 7702

Decision Item (DIN) Title - Position Realignment

NARRATIVE

The department requests a classified vs unclassified revision to position authority in a program revenue and a federal appropriation. Total position authority in each appropriation is not affected.

Decision Item by Line

1719 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	7702	Position Realignment

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	7702	Position Realignment			
01	Food safety and consumer protection				
	29 Food regulation	(\$22,700)	(\$22,700)	0.00	0.00
	42 Federal funds; meat safety inspection	\$22,700	\$22,700	0.00	0.00
	Food safety and consumer protection SubTotal	\$0	\$0	0.00	0.00
	Position Realignment SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Agriculture, Trade and Consumer Protection

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	7702	Position Realignment				
	PR	S	(\$22,700)	(\$22,700)	0.00	0.00
	PR Federal	S	\$22,700	\$22,700	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY18 AND FY19**

Agency: **DATCP - 115**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 18 & 19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
115	1a	101	GPR	\$3,626,000.00	40.71	0	3,633,800	40.71		7,800	0.00	(7,800)	0.00	0	0.00
115	1a	102	GPR	\$4,224,500.00	48.12	0	4,076,900	48.12		(147,600)	0.00	147,600	0.00	0	0.00
115	1a	105	GPR	\$1,742,600.00	19.70	0	1,688,100	19.70		(54,500)	0.00	54,500	0.00	0	0.00
115	1g	131	PR	\$57,700.00	0.00	0	57,700	0.00		0	0.00	0	0.00	0	0.00
115	1gb	129	PR	\$5,765,700.00	57.54	0	5,883,300	57.54		117,600	0.00	(140,300)	0.00	(22,700)	0.00
115	1gb	138	PR	\$3,489,300.00	35.00	0	3,378,600	35.00		(110,700)	0.00	110,700	0.00	0	0.00
115	1gf	121	PR	\$945,400.00	9.90	0	894,200	9.90		(51,200)	0.00	51,200	0.00	0	0.00
115	1gh	137	PR	\$90,300.00	1.35	0	87,900	1.35		(2,400)	0.00	2,400	0.00	0	0.00
115	1gm	135	PR	\$104,800.00	1.50	0	127,100	1.50		22,300	0.00	(22,300)	0.00	0	0.00
115	1h	122	PR	\$1,082,300.00	15.00	0	1,004,300	15.00		(78,000)	0.00	78,000	0.00	0	0.00
115	1i	132	PR	\$25,400.00	0.00	0	10,400	0.00	1	(15,000)	0.00	0	0.00	(15,000)	0.00
115	1im	133	PR	\$302,900.00	4.20	0	302,200	4.20		(700)	0.00	700	0.00	0	0.00
115	1j	134	PR	\$1,698,200.00	17.05	0	1,657,700	17.05		(40,500)	0.00	40,500	0.00	0	0.00
115	1jb	125	PR	\$147,800.00	0.00	0	147,800	0.00		0	0.00	0	0.00	0	0.00
115	1jm	126	PR	\$401,900.00	6.00	0	378,600	6.00		(23,300)	0.00	23,300	0.00	0	0.00
115	1q	170	SEG	\$1,144,900.00	11.95	0	1,167,600	11.95		22,700	0.00	(22,700)	0.00	0	0.00
115	1r	162	SEG	\$234,000.00	2.10	0	252,200	2.10		18,200	0.00	(18,200)	0.00	0	0.00
115	1s	163	SEG	\$886,500.00	6.00	0	881,100	6.00		(5,400)	0.00	5,400	0.00	0	0.00
115	1t	161	SEG	\$4,515,200.00	36.05	0	4,501,200	36.05		(14,000)	0.00	14,000	0.00	0	0.00
115	2a	201	GPR	\$2,750,300.00	24.75	0	2,627,700	24.75		(122,600)	0.00	122,600	0.00	0	0.00
115	2e	207	GPR	\$250,000.00	0.00	0	250,000	0.00		0	0.00	0	0.00	0	0.00
115	2h	232	PR	\$28,400.00	0.00	0	28,400	0.00		0	0.00	0	0.00	0	0.00
115	2ha	236	PR	\$596,000.00	9.25	0	664,700	8.09		68,700	(1.16)	(68,700)	1.16	0	0.00
115	2j	234	PR	\$440,100.00	4.00	0	427,000	4.00		(13,100)	0.00	13,100	0.00	0	0.00
115	2jm	237	PR	\$0.00	1.00	0	43,900	0.42		43,900	(0.58)	(43,900)	0.58	0	0.00
115	2q	260	SEG	\$359,900.00	4.00	0	331,200	4.00		(28,700)	0.00	28,700	0.00	0	0.00
115	3a	301	GPR	\$2,151,900.00	17.10	0	2,176,100	17.10		24,200	0.00	(24,200)	0.00	0	0.00
115	3at	319	GPR	\$86,200.00	1.00	0	66,400	1.00		(19,800)	0.00	19,800	0.00	0	0.00
115	3i	333	PR	\$98,600.00	1.00	0	103,300	1.00		4,700	0.00	(4,700)	0.00	0	0.00
115	3j	335	PR	\$542,500.00	4.60	0	517,700	4.60		(24,800)	0.00	24,800	0.00	0	0.00
115	3ja	338	PR	\$146,500.00	0.00	0	104,200	0.00	1	(42,300)	0.00	1,100	0.00	(41,200)	0.00
115	3jm	339	PR	\$34,000.00	0.40	0	29,700	0.40		(4,300)	0.00	4,300	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 18 & 19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
115	3L	336	PR	\$59,800.00	0.00	0	57,600	0.00		(2,200)	0.00	2,200	0.00	0	0.00
115	7a	701	GPR	\$734,800.00	7.00	0	756,500	7.00		21,700	0.00	(21,700)	0.00	0	0.00
115	7g	734	PR	\$300,100.00	3.00	0	321,400	3.00		21,300	0.00	(21,300)	0.00	0	0.00
115	7ga	731	PR	\$338,700.00	3.00	0	328,000	3.00		(10,700)	0.00	10,700	0.00	0	0.00
115	7gm	730	PR	\$86,100.00	0.50	0	82,800	0.50		(3,300)	0.00	3,300	0.00	0	0.00
115	7h	732	PR	\$255,600.00	0.00	0	255,600	0.00		0	0.00	0	0.00	0	0.00
115	7ha	736	PR	\$21,100.00	0.00	0	21,100	0.00		0	0.00	0	0.00	0	0.00
115	7ja	725	PR	\$344,500.00	2.05	0	184,900	2.05	1	(159,600)	0.00	19,600	0.00	(140,000)	0.00
115	7k	727	PR	\$336,500.00	3.00	0	290,100	3.00	1	(46,400)	0.00	(700)	0.00	(47,100)	0.00
115	7qc	772	SEG	\$1,616,600.00	9.75	0	1,585,900	9.75		(30,700)	0.00	30,700	0.00	0	0.00
115	7qd	761	SEG	\$2,249,100.00	20.30	0	2,214,800	20.30		(34,300)	0.00	34,300	0.00	0	0.00
115	7r	765	SEG	\$6,880,900.00	42.25	0	6,860,300	42.25		(20,600)	0.00	20,600	0.00	0	0.00
115	7ts	783	SEG	\$8,000.00	0.00	0	12,000	0.00	1	4,000	0.00	0	0.00	4,000	0.00
115	8a	801	GPR	\$5,832,900.00	46.22	0	5,731,300	46.22		(101,600)	0.00	101,600	0.00	0	0.00
115	8g	831	PR	\$1,135,900.00	0.00	0	865,000	0.00	1	(270,900)	0.00	2,900	0.00	(268,000)	0.00
115	8gm	820	PR	\$4,600.00	0.00	0	4,600	0.00		0	0.00	0	0.00	0	0.00
115	8h	832	PR	\$9,600.00	0.00	0	9,600	0.00		0	0.00	0	0.00	0	0.00
115	8ha	836	PR	\$44,200.00	0.00	0	44,200	0.00		0	0.00	0	0.00	0	0.00
115	8i	837	PR	\$85,600.00	0.00	0	15,600	0.00	1	(70,000)	0.00	0	0.00	(70,000)	0.00
115	8jm	824	PR	\$760,800.00	7.20	0	764,100	7.20		3,300	0.00	(3,300)	0.00	0	0.00
115	8k	821	PR	\$2,420,800.00	6.48	0	2,784,400	6.48	1	363,600	0.00	(63,600)	0.00	300,000	0.00
115	8kL	839	PR	\$937,100.00	3.50	0	915,600	3.50		(21,500)	0.00	21,500	0.00	0	0.00
115	8km	834	PR	\$2,851,100.00	25.00	0	3,183,900	25.00	1	332,800	0.00	(32,800)	0.00	300,000	0.00
115	8ks	830	PR	\$193,100.00	1.50	0	188,300	1.50		(4,800)	0.00	4,800	0.00	0	0.00
115	8a	802	GPR	\$277,300.00	3.00	0	307,000	3.00		29,700	0.00	(29,700)	0.00	0	0.00
Totals				65,754,600	563.02	0	65,285,600	561.28		(469,000)	(1.74)	469,000	1.74	0	0.00

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = 0

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Adjust expenditure authority.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY18 AND FY19**

Agency: **DATCP - 115**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE FY18 TO FY18 AND 19.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 18 & 19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
115	1a	101	GPR	\$3,626,000.00	40.71	(181,300)	3,633,800	40.71		7,800	0.00	(7,800)	0.00	0	0.00
115	1a	102	GPR	\$4,224,500.00	48.12	(211,200)	4,076,900	48.12		(147,600)	0.00	147,600	0.00	0	0.00
115	1a	105	GPR	\$1,742,600.00	19.70	(87,100)	1,688,100	19.70		(54,500)	0.00	54,500	0.00	0	0.00
115	1g	131	PR	\$57,700.00	0.00	(2,900)	57,700	0.00		0	0.00	0	0.00	0	0.00
115	1gb	129	PR	\$5,765,700.00	57.54	(288,300)	5,883,300	57.54		117,600	0.00	(140,300)	0.00	(22,700)	0.00
115	1gb	138	PR	\$3,489,300.00	35.00	(174,500)	3,378,600	35.00		(110,700)	0.00	110,700	0.00	0	0.00
115	1gf	121	PR	\$945,400.00	9.90	(47,300)	83,200	3.00	2	(862,200)	(6.90)	51,200	0.00	(811,000)	(6.90)
115	1gh	137	PR	\$90,300.00	1.35	(4,500)	87,900	1.35		(2,400)	0.00	2,400	0.00	0	0.00
115	1gm	135	PR	\$104,800.00	1.50	(5,200)	127,100	1.50		22,300	0.00	(22,300)	0.00	0	0.00
115	1h	122	PR	\$1,082,300.00	15.00	(54,100)	(78,000)	0.00	1	(1,160,300)	(15.00)	78,000	0.00	(1,082,300)	(15.00)
115	1i	132	PR	\$25,400.00	0.00	(1,300)	10,400	0.00	6	(15,000)	0.00	0	0.00	(15,000)	0.00
115	1im	133	PR	\$302,900.00	4.20	(15,100)	302,200	4.20		(700)	0.00	700	0.00	0	0.00
115	1j	134	PR	\$1,698,200.00	17.05	(84,900)	1,657,700	17.05		(40,500)	0.00	40,500	0.00	0	0.00
115	1jb	125	PR	\$147,800.00	0.00	(7,400)	147,800	0.00		0	0.00	0	0.00	0	0.00
115	1jm	126	PR	\$401,900.00	6.00	(20,100)	378,600	6.00		(23,300)	0.00	23,300	0.00	0	0.00
115	1q	170	SEG	\$1,144,900.00	11.95	(57,200)	1,167,600	11.95		22,700	0.00	(22,700)	0.00	0	0.00
115	1r	162	SEG	\$234,000.00	2.10	(11,700)	252,200	2.10		18,200	0.00	(18,200)	0.00	0	0.00
115	1s	163	SEG	\$886,500.00	6.00	(44,300)	881,100	6.00		(5,400)	0.00	5,400	0.00	0	0.00
115	1t	161	SEG	\$4,515,200.00	36.05	(225,800)	4,501,200	36.05		(14,000)	0.00	14,000	0.00	0	0.00
115	2a	201	GPR	\$2,750,300.00	24.75	(137,500)	2,627,700	24.75		(122,600)	0.00	122,600	0.00	0	0.00
115	2e	207	GPR	\$250,000.00	0.00	(12,500)	250,000	0.00		0	0.00	0	0.00	0	0.00
115	2h	232	PR	\$28,400.00	0.00	(1,400)	28,400	0.00		0	0.00	0	0.00	0	0.00
115	2ha	236	PR	\$596,000.00	9.25	(29,800)	664,700	8.09		68,700	(1.16)	(68,700)	1.16	0	0.00
115	2j	234	PR	\$440,100.00	4.00	(22,000)	427,000	4.00		(13,100)	0.00	13,100	0.00	0	0.00
115	2jm	237	PR	\$0.00	1.00	0	43,900	0.42		43,900	(0.58)	(43,900)	0.58	0	0.00
115	2q	260	SEG	\$359,900.00	4.00	(18,000)	331,200	4.00		(28,700)	0.00	28,700	0.00	0	0.00
115	3a	301	GPR	\$2,151,900.00	17.10	(107,600)	2,076,400	15.60	5	(75,500)	(1.50)	(24,200)	0.00	(99,700)	(1.50)
115	3at	319	GPR	\$86,200.00	1.00	(4,300)	(19,800)	0.00	4	(106,000)	(1.00)	19,800	0.00	(86,200)	(1.00)
115	3i	333	PR	\$98,600.00	1.00	(4,900)	103,300	1.00		4,700	0.00	(4,700)	0.00	0	0.00
115	3j	335	PR	\$542,500.00	4.60	(27,100)	(24,800)	0.00	3	(567,300)	(4.60)	24,800	0.00	(542,500)	(4.60)
115	3ja	338	PR	\$146,500.00	0.00	(7,300)	104,200	0.00	6	(42,300)	0.00	1,100	0.00	(41,200)	0.00
115	3jm	339	PR	\$34,000.00	0.40	(1,700)	(4,300)	0.00	3	(38,300)	(0.40)	4,300	0.00	(34,000)	(0.40)

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 18 & 19		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
115	3L	336	PR	\$59,800.00	0.00	(3,000)	57,600	0.00		(2,200)	0.00	2,200	0.00	0	0.00
115	7a	701	GPR	\$734,800.00	7.00	(36,700)	756,500	7.00		21,700	0.00	(21,700)	0.00	0	0.00
115	7g	734	PR	\$300,100.00	3.00	(15,000)	321,400	3.00		21,300	0.00	(21,300)	0.00	0	0.00
115	7ga	731	PR	\$338,700.00	3.00	(16,900)	328,000	3.00		(10,700)	0.00	10,700	0.00	0	0.00
115	7gm	730	PR	\$86,100.00	0.50	(4,300)	82,800	0.50		(3,300)	0.00	3,300	0.00	0	0.00
115	7h	732	PR	\$255,600.00	0.00	(12,800)	255,600	0.00		0	0.00	0	0.00	0	0.00
115	7ha	736	PR	\$21,100.00	0.00	(1,100)	21,100	0.00		0	0.00	0	0.00	0	0.00
115	7ja	725	PR	\$344,500.00	2.05	(17,200)	184,900	2.05	6	(159,600)	0.00	19,600	0.00	(140,000)	0.00
115	7k	727	PR	\$336,500.00	3.00	(16,800)	290,100	3.00	6	(46,400)	0.00	(700)	0.00	(47,100)	0.00
115	7qc	772	SEG	\$1,616,600.00	9.75	(80,800)	1,585,900	9.75		(30,700)	0.00	30,700	0.00	0	0.00
115	7qd	761	SEG	\$2,249,100.00	20.30	(112,500)	2,214,800	20.30		(34,300)	0.00	34,300	0.00	0	0.00
115	7r	765	SEG	\$6,880,900.00	42.25	(344,000)	6,721,700	40.25	5	(159,200)	(2.00)	20,600	0.00	(138,600)	(2.00)
115	7ts	783	SEG	\$8,000.00	0.00	(400)	12,000	0.00	6	4,000	0.00	0	0.00	4,000	0.00
115	8a	801	GPR	\$5,832,900.00	46.22	(291,600)	5,605,600	44.62	5	(227,300)	(1.60)	101,600	0.00	(125,700)	(1.60)
115	8g	831	PR	\$1,135,900.00	0.00	(56,800)	804,700	0.00	6	(331,200)	0.00	2,900	0.00	(328,300)	0.00
115	8gm	820	PR	\$4,600.00	0.00	(200)	4,600	0.00		0	0.00	0	0.00	0	0.00
115	8h	832	PR	\$9,600.00	0.00	(500)	9,600	0.00		0	0.00	0	0.00	0	0.00
115	8ha	836	PR	\$44,200.00	0.00	(2,200)	44,200	0.00		0	0.00	0	0.00	0	0.00
115	8i	837	PR	\$85,600.00	0.00	(4,300)	15,600	0.00	6	(70,000)	0.00	0	0.00	(70,000)	0.00
115	8jm	824	PR	\$760,800.00	7.20	(38,000)	697,700	6.20	5	(63,100)	(1.00)	(3,300)	0.00	(66,400)	(1.00)
115	8k	821	PR	\$2,420,800.00	6.48	(121,000)	2,784,400	6.48	6	363,600	0.00	(63,600)	0.00	300,000	0.00
115	8kL	839	PR	\$937,100.00	3.50	(46,900)	674,800	3.50	5	(262,300)	0.00	21,500	0.00	(240,800)	0.00
115	8km	834	PR	\$2,851,100.00	25.00	(142,600)	3,183,900	25.00	6	332,800	0.00	(32,800)	0.00	300,000	0.00
115	8ks	830	PR	\$193,100.00	1.50	(9,700)	188,300	1.50		(4,800)	0.00	4,800	0.00	0	0.00
115	8a	802	GPR	\$277,300.00	3.00	(13,900)	307,000	3.00		29,700	0.00	(29,700)	0.00	0	0.00
Totals				65,754,600	563.02	(3,287,500)	61,998,100	527.28		(3,756,500)	(35.74)	469,000	1.74	(3,287,500)	(34.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = (3,287,500)

Difference = 0

Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Eliminate expenditure and position authority associated with the Grain Inspection program.
- 2 Reduce expenditure and position authority associated with the Fruit and Vegetable Inspection program.
- 3 Eliminate expenditure and position authority associated with the Stray Voltage program.
- 4 Eliminate expenditure and position authority associated with the Farm to School program administration.
- 5 Reduce expenditure and position authority in various appropriations.
- 6 Adjust expenditure authority.