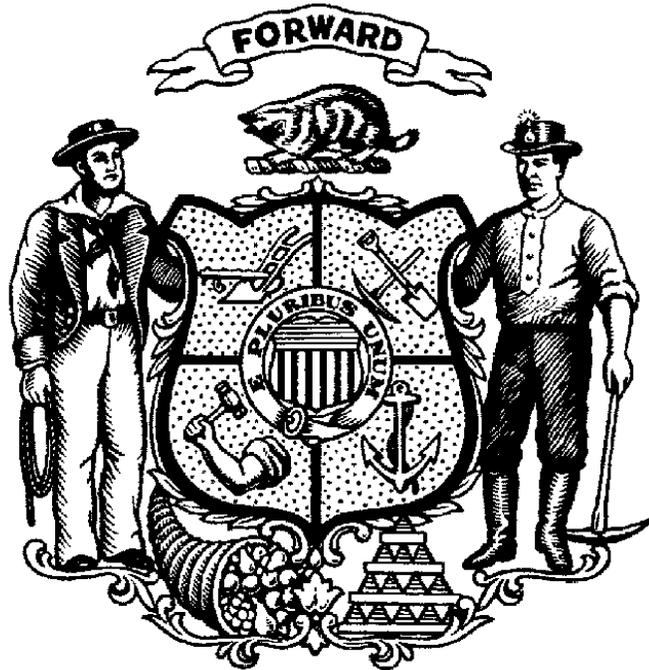


State of Wisconsin

Department of Agriculture, Trade and Consumer Protection



Agency Budget Request
2021 – 2023 Biennium
September 15, 2020

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State of Wisconsin
Governor Tony Evers

Department of Agriculture, Trade and Consumer Protection
Secretary-designee Randy Romanski

Date: September 15, 2020

To: The Honorable Tony Evers
Governor

Joel Brennan, Secretary
Department of Administration

From: Randy Romanski, Secretary-designee
Department of Agriculture, Trade and Consumer Protection

Re: 2021-2023 Biennial Budget Request

Please find enclosed the 2021-2023 biennial budget request for the Department of Agriculture, Trade and Consumer Protection (DATCP). The Department's biennial budget request supports your commitment to moving Wisconsin forward, identifying priorities and being fiscally responsible. As you will see, DATCP's submittal honors your request to not seek any new positions and to repurpose existing vacancies where feasible.

In the next biennium, DATCP will continue its work to grow our state's agriculture industry equitably and sustainably while carrying out our mission to partner with all the citizens of Wisconsin. We will do our part to grow Wisconsin's economy by promoting quality food, healthy plants and animals, sound use of land and water resources, and a fair marketplace. Whether it relates to a food inspection, an animal disease outbreak, a license renewal, or a consumer complaint, our agency remains eager to serve our constituents transparently during the current pandemic and into the future.

DATCP maintains its commitment to our greatest assets: hard-working industry partners, our dedicated employees, and the many constituents we serve. The partnerships and collaborations that have been built over many years have been strengthened during the pandemic. The Department recognizes these relationships with great appreciation and pledges to continue working transparently with you and other government leaders to connect the dots on their behalf.

Sincerely,

Randy Romanski
Secretary-designee

Wisconsin - America's Dairyland

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An equal opportunity employer

AGENCY DESCRIPTION

The department was created by Chapter 479, Laws of 1929. The department is headed 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, with the advice and consent of the Senate, 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 general counsel, legislative liaison and communications director.

The Veterinary Examining Board is administratively attached to the department.

MISSION

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.

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: Educate and empower stakeholders through outreach and educational efforts, mediating disputes, and enforcing legal standards to increase compliance with laws and rules.

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.

Program 7: Agricultural Resource Management

Goal: Improve environmental, public health, plant 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, expertise and service 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

2019 AND 2020 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2019	Actual 2019	Goal 2020	Actual 2020
1.	Money returned to consumers, fines and forfeitures.	\$5.4 million	\$1.1 million	\$5.4 million	TBD ¹
3.	Export sales.	\$20 million	\$17.5 million	\$18 million ²	TBD ¹
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,445,000 pounds	2,000,000 pounds	TBD ¹
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	97%	96%	98%

Note: Based on calendar year except program 8 which is based on fiscal year.

¹Actuals will not be available until March 2021.

²This goal has been revised for 2020.

2021, 2022 AND 2023 GOALS

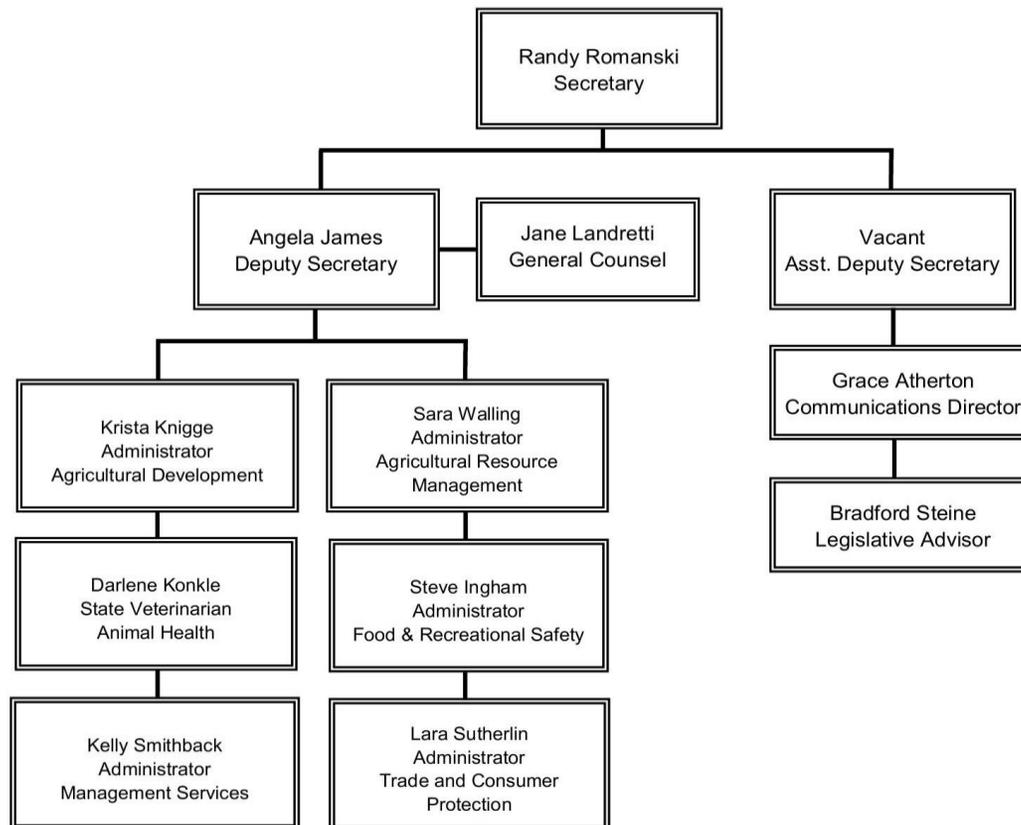
Prog. No.	Performance Measure	Goal 2021	Goal 2022	Goal 2023
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information. ¹	325,000 contacts	325,000 contacts	325,000 contacts
3.	Number of companies receiving export development services. ¹	175 companies	183 companies	187 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 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%

Note: Based on calendar year except program 8 which is based on fiscal year.

¹This performance measure has been changed.

Wisconsin Department of Agriculture, Trade and Consumer Protection

Office of the Secretary



Agency Total by Fund Source

Department of Agriculture, Trade and Consumer Protection

2123 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	\$891,456	\$985,100	\$1,085,100	\$1,085,100	0.00	0.00	\$1,970,200	\$2,170,200	\$200,000	10.2%
GPR	L	\$3,277,900	\$3,437,200	\$3,437,200	\$3,437,200	0.00	0.00	\$6,874,400	\$6,874,400	\$0	0.0%
GPR	S	\$23,337,982	\$25,064,500	\$25,570,900	\$25,570,900	199.40	199.40	\$50,129,000	\$51,141,800	\$1,012,800	2.0%
Total		\$27,507,338	\$29,486,800	\$30,093,200	\$30,093,200	199.40	199.40	\$58,973,600	\$60,186,400	\$1,212,800	2.1%
PR	A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.0%
PR	S	\$27,495,200	\$28,833,900	\$29,878,800	\$29,983,700	218.87	218.87	\$57,667,800	\$59,862,500	\$2,194,700	3.8%
Total		\$27,495,200	\$28,892,600	\$29,937,500	\$30,042,400	218.87	218.87	\$57,785,200	\$59,979,900	\$2,194,700	3.8%
PR Federal	S	\$14,979,208	\$12,230,800	\$11,621,000	\$11,402,500	87.52	81.52	\$24,461,600	\$23,023,500	(\$1,438,100)	-5.9%
Total		\$14,979,208	\$12,230,800	\$11,621,000	\$11,402,500	87.52	81.52	\$24,461,600	\$23,023,500	(\$1,438,100)	-5.9%
SEG	A	\$5,064,434	\$5,618,900	\$5,618,900	\$5,618,900	0.00	0.00	\$11,237,800	\$11,237,800	\$0	0.0%
SEG	L	\$6,661,814	\$6,686,900	\$6,686,900	\$6,686,900	0.00	0.00	\$13,373,800	\$13,373,800	\$0	0.0%
SEG	S	\$23,048,435	\$23,778,400	\$24,178,700	\$24,186,200	130.50	130.50	\$47,556,800	\$48,364,900	\$808,100	1.7%
Total		\$34,774,683	\$36,084,200	\$36,484,500	\$36,492,000	130.50	130.50	\$72,168,400	\$72,976,500	\$808,100	1.1%
Grand Total		\$104,756,429	\$106,694,400	\$108,136,200	\$108,030,100	636.29	630.29	\$213,388,800	\$216,166,300	\$2,777,500	1.3%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 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	\$9,773,000	\$10,713,300	\$10,975,200	\$10,972,700	108.53	108.53	\$21,426,600	\$21,947,900	\$521,300	2.43%
S	\$9,773,000	\$10,713,300	\$10,975,200	\$10,972,700	108.53	108.53	\$21,426,600	\$21,947,900	\$521,300	2.43%
PR	\$14,534,648	\$15,776,000	\$16,335,800	\$16,341,600	145.09	145.09	\$31,552,000	\$32,677,400	\$1,125,400	3.57%
S	\$14,534,648	\$15,776,000	\$16,335,800	\$16,341,600	145.09	145.09	\$31,552,000	\$32,677,400	\$1,125,400	3.57%
SEG	\$7,096,049	\$7,515,000	\$7,675,700	\$7,678,600	56.20	56.20	\$15,030,000	\$15,354,300	\$324,300	2.16%
A	(\$42,811)	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$7,138,860	\$7,315,000	\$7,475,700	\$7,478,600	56.20	56.20	\$14,630,000	\$14,954,300	\$324,300	2.22%
Total - Non Federal	\$31,403,697	\$34,004,300	\$34,986,700	\$34,992,900	309.82	309.82	\$68,008,600	\$69,979,600	\$1,971,000	2.90%
A	(\$42,811)	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$31,446,508	\$33,804,300	\$34,786,700	\$34,792,900	309.82	309.82	\$67,608,600	\$69,579,600	\$1,971,000	2.92%
Federal										
PR	\$8,087,121	\$6,838,900	\$6,518,400	\$6,428,800	55.37	52.37	\$13,677,800	\$12,947,200	(\$730,600)	-5.34%
S	\$8,087,121	\$6,838,900	\$6,518,400	\$6,428,800	55.37	52.37	\$13,677,800	\$12,947,200	(\$730,600)	-5.34%
Total - Federal	\$8,087,121	\$6,838,900	\$6,518,400	\$6,428,800	55.37	52.37	\$13,677,800	\$12,947,200	(\$730,600)	-5.34%
S	\$8,087,121	\$6,838,900	\$6,518,400	\$6,428,800	55.37	52.37	\$13,677,800	\$12,947,200	(\$730,600)	-5.34%
PGM 01 Total	\$39,490,818	\$40,843,200	\$41,505,100	\$41,421,700	365.19	362.19	\$81,686,400	\$82,926,800	\$1,240,400	1.52%
GPR	\$9,773,000	\$10,713,300	\$10,975,200	\$10,972,700	108.53	108.53	\$21,426,600	\$21,947,900	\$521,300	2.43%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 Biennial Budget

	S	\$9,773,000	\$10,713,300	\$10,975,200	\$10,972,700	108.53	108.53	\$21,426,600	\$21,947,900	\$521,300	2.43%
PR		\$22,621,769	\$22,614,900	\$22,854,200	\$22,770,400	200.46	197.46	\$45,229,800	\$45,624,600	\$394,800	0.87%
	S	\$22,621,769	\$22,614,900	\$22,854,200	\$22,770,400	200.46	197.46	\$45,229,800	\$45,624,600	\$394,800	0.87%
SEG		\$7,096,049	\$7,515,000	\$7,675,700	\$7,678,600	56.20	56.20	\$15,030,000	\$15,354,300	\$324,300	2.16%
	A	(\$42,811)	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$7,138,860	\$7,315,000	\$7,475,700	\$7,478,600	56.20	56.20	\$14,630,000	\$14,954,300	\$324,300	2.22%
TOTAL 01		\$39,490,818	\$40,843,200	\$41,505,100	\$41,421,700	365.19	362.19	\$81,686,400	\$82,926,800	\$1,240,400	1.52%
	A	(\$42,811)	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
	S	\$39,533,629	\$40,643,200	\$41,305,100	\$41,221,700	365.19	362.19	\$81,286,400	\$82,526,800	\$1,240,400	1.53%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 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	\$3,472,882	\$3,468,500	\$3,481,700	\$3,480,300	24.75	24.75	\$6,937,000	\$6,962,000	\$25,000	0.36%
A	\$181,321	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,291,561	\$3,359,900	\$3,373,100	\$3,371,700	24.75	24.75	\$6,719,800	\$6,744,800	\$25,000	0.37%
PR	\$1,025,569	\$1,401,600	\$1,387,600	\$1,387,600	11.25	11.25	\$2,803,200	\$2,775,200	(\$28,000)	-1.00%
S	\$1,025,569	\$1,401,600	\$1,387,600	\$1,387,600	11.25	11.25	\$2,803,200	\$2,775,200	(\$28,000)	-1.00%
SEG	\$519,553	\$360,000	\$381,900	\$381,900	4.00	4.00	\$720,000	\$763,800	\$43,800	6.08%
S	\$519,553	\$360,000	\$381,900	\$381,900	4.00	4.00	\$720,000	\$763,800	\$43,800	6.08%
Total - Non Federal	\$5,018,004	\$5,230,100	\$5,251,200	\$5,249,800	40.00	40.00	\$10,460,200	\$10,501,000	\$40,800	0.39%
A	\$181,321	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$4,836,683	\$5,121,500	\$5,142,600	\$5,141,200	40.00	40.00	\$10,243,000	\$10,283,800	\$40,800	0.40%
Federal										
PR	\$464,927	\$303,800	\$317,300	\$317,300	2.50	2.50	\$607,600	\$634,600	\$27,000	4.44%
S	\$464,927	\$303,800	\$317,300	\$317,300	2.50	2.50	\$607,600	\$634,600	\$27,000	4.44%
Total - Federal	\$464,927	\$303,800	\$317,300	\$317,300	2.50	2.50	\$607,600	\$634,600	\$27,000	4.44%
S	\$464,927	\$303,800	\$317,300	\$317,300	2.50	2.50	\$607,600	\$634,600	\$27,000	4.44%
PGM 02 Total	\$5,482,931	\$5,533,900	\$5,568,500	\$5,567,100	42.50	42.50	\$11,067,800	\$11,135,600	\$67,800	0.61%
GPR	\$3,472,882	\$3,468,500	\$3,481,700	\$3,480,300	24.75	24.75	\$6,937,000	\$6,962,000	\$25,000	0.36%
A	\$181,321	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,291,561	\$3,359,900	\$3,373,100	\$3,371,700	24.75	24.75	\$6,719,800	\$6,744,800	\$25,000	0.37%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

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PR		\$1,490,496	\$1,705,400	\$1,704,900	\$1,704,900	13.75	13.75	\$3,410,800	\$3,409,800	(\$1,000)	-0.03%
	S	\$1,490,496	\$1,705,400	\$1,704,900	\$1,704,900	13.75	13.75	\$3,410,800	\$3,409,800	(\$1,000)	-0.03%
SEG		\$519,553	\$360,000	\$381,900	\$381,900	4.00	4.00	\$720,000	\$763,800	\$43,800	6.08%
	S	\$519,553	\$360,000	\$381,900	\$381,900	4.00	4.00	\$720,000	\$763,800	\$43,800	6.08%
TOTAL 02		\$5,482,931	\$5,533,900	\$5,568,500	\$5,567,100	42.50	42.50	\$11,067,800	\$11,135,600	\$67,800	0.61%
	A	\$181,321	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
	S	\$5,301,610	\$5,425,300	\$5,459,900	\$5,458,500	42.50	42.50	\$10,850,600	\$10,918,400	\$67,800	0.62%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 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	\$2,240,665	\$2,303,100	\$2,479,800	\$2,478,800	16.60	16.60	\$4,606,200	\$4,958,600	\$352,400	7.65%
A	\$49,550	\$0	\$100,000	\$100,000	0.00	0.00	\$0	\$200,000	\$200,000	0.00%
S	\$2,191,115	\$2,303,100	\$2,379,800	\$2,378,800	16.60	16.60	\$4,606,200	\$4,758,600	\$152,400	3.31%
PR	\$397,802	\$559,800	\$604,500	\$604,500	2.20	2.20	\$1,119,600	\$1,209,000	\$89,400	7.98%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$397,802	\$501,100	\$545,800	\$545,800	2.20	2.20	\$1,002,200	\$1,091,600	\$89,400	8.92%
Total - Non Federal	\$2,638,467	\$2,862,900	\$3,084,300	\$3,083,300	18.80	18.80	\$5,725,800	\$6,167,600	\$441,800	7.72%
A	\$49,550	\$58,700	\$158,700	\$158,700	0.00	0.00	\$117,400	\$317,400	\$200,000	170.36%
S	\$2,588,917	\$2,804,200	\$2,925,600	\$2,924,600	18.80	18.80	\$5,608,400	\$5,850,200	\$241,800	4.31%
Federal										
PR	\$2,932,438	\$1,293,700	\$1,039,800	\$1,039,800	2.85	2.85	\$2,587,400	\$2,079,600	(\$507,800)	-19.63%
S	\$2,932,438	\$1,293,700	\$1,039,800	\$1,039,800	2.85	2.85	\$2,587,400	\$2,079,600	(\$507,800)	-19.63%
Total - Federal	\$2,932,438	\$1,293,700	\$1,039,800	\$1,039,800	2.85	2.85	\$2,587,400	\$2,079,600	(\$507,800)	-19.63%
S	\$2,932,438	\$1,293,700	\$1,039,800	\$1,039,800	2.85	2.85	\$2,587,400	\$2,079,600	(\$507,800)	-19.63%
PGM 03 Total	\$5,570,905	\$4,156,600	\$4,124,100	\$4,123,100	21.65	21.65	\$8,313,200	\$8,247,200	(\$66,000)	-0.79%
GPR	\$2,240,665	\$2,303,100	\$2,479,800	\$2,478,800	16.60	16.60	\$4,606,200	\$4,958,600	\$352,400	7.65%
A	\$49,550	\$0	\$100,000	\$100,000	0.00	0.00	\$0	\$200,000	\$200,000	0.00%
S	\$2,191,115	\$2,303,100	\$2,379,800	\$2,378,800	16.60	16.60	\$4,606,200	\$4,758,600	\$152,400	3.31%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 Biennial Budget

PR	\$3,330,240	\$1,853,500	\$1,644,300	\$1,644,300	5.05	5.05	\$3,707,000	\$3,288,600	(\$418,400)	-11.29%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$3,330,240	\$1,794,800	\$1,585,600	\$1,585,600	5.05	5.05	\$3,589,600	\$3,171,200	(\$418,400)	-11.66%
TOTAL 03	\$5,570,905	\$4,156,600	\$4,124,100	\$4,123,100	21.65	21.65	\$8,313,200	\$8,247,200	(\$66,000)	-0.79%
A	\$49,550	\$58,700	\$158,700	\$158,700	0.00	0.00	\$117,400	\$317,400	\$200,000	170.36%
S	\$5,521,355	\$4,097,900	\$3,965,400	\$3,964,400	21.65	21.65	\$8,195,800	\$7,929,800	(\$266,000)	-3.25%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 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	\$841,152	\$1,076,500	\$1,076,500	\$1,076,500	0.00	0.00	\$2,153,000	\$2,153,000	\$0	0.00%
A	\$660,585	\$876,500	\$876,500	\$876,500	0.00	0.00	\$1,753,000	\$1,753,000	\$0	0.00%
L	\$180,567	\$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	\$935,052	\$1,170,400	\$1,170,400	\$1,170,400	0.00	0.00	\$2,340,800	\$2,340,800	\$0	0.00%
A	\$754,485	\$970,400	\$970,400	\$970,400	0.00	0.00	\$1,940,800	\$1,940,800	\$0	0.00%
L	\$180,567	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
PGM 04 Total	\$935,052	\$1,170,400	\$1,170,400	\$1,170,400	0.00	0.00	\$2,340,800	\$2,340,800	\$0	0.00%
GPR	\$841,152	\$1,076,500	\$1,076,500	\$1,076,500	0.00	0.00	\$2,153,000	\$2,153,000	\$0	0.00%
A	\$660,585	\$876,500	\$876,500	\$876,500	0.00	0.00	\$1,753,000	\$1,753,000	\$0	0.00%
L	\$180,567	\$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	\$935,052	\$1,170,400	\$1,170,400	\$1,170,400	0.00	0.00	\$2,340,800	\$2,340,800	\$0	0.00%
A	\$754,485	\$970,400	\$970,400	\$970,400	0.00	0.00	\$1,940,800	\$1,940,800	\$0	0.00%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

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L	\$180,567	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
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Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

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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	\$4,892,739	\$5,336,900	\$5,370,300	\$5,369,700	7.00	7.00	\$10,673,800	\$10,740,000	\$66,200	0.62%
L	\$3,097,333	\$3,237,200	\$3,237,200	\$3,237,200	0.00	0.00	\$6,474,400	\$6,474,400	\$0	0.00%
S	\$1,795,406	\$2,099,700	\$2,133,100	\$2,132,500	7.00	7.00	\$4,199,400	\$4,265,600	\$66,200	1.58%
PR	\$2,487,373	\$1,864,500	\$1,794,500	\$1,843,600	15.75	15.75	\$3,729,000	\$3,638,100	(\$90,900)	-2.44%
S	\$2,487,373	\$1,864,500	\$1,794,500	\$1,843,600	15.75	15.75	\$3,729,000	\$3,638,100	(\$90,900)	-2.44%
SEG	\$27,065,181	\$28,115,300	\$28,333,000	\$28,337,600	70.30	70.30	\$56,230,600	\$56,670,600	\$440,000	0.78%
A	\$5,013,345	\$5,325,000	\$5,325,000	\$5,325,000	0.00	0.00	\$10,650,000	\$10,650,000	\$0	0.00%
L	\$6,661,814	\$6,686,900	\$6,686,900	\$6,686,900	0.00	0.00	\$13,373,800	\$13,373,800	\$0	0.00%
S	\$15,390,022	\$16,103,400	\$16,321,100	\$16,325,700	70.30	70.30	\$32,206,800	\$32,646,800	\$440,000	1.37%
Total - Non Federal	\$34,445,293	\$35,316,700	\$35,497,800	\$35,550,900	93.05	93.05	\$70,633,400	\$71,048,700	\$415,300	0.59%
A	\$5,013,345	\$5,325,000	\$5,325,000	\$5,325,000	0.00	0.00	\$10,650,000	\$10,650,000	\$0	0.00%
L	\$9,759,147	\$9,924,100	\$9,924,100	\$9,924,100	0.00	0.00	\$19,848,200	\$19,848,200	\$0	0.00%
S	\$19,672,801	\$20,067,600	\$20,248,700	\$20,301,800	93.05	93.05	\$40,135,200	\$40,550,500	\$415,300	1.03%
Federal										
PR	\$1,050,585	\$1,494,900	\$1,606,400	\$1,509,900	13.20	11.20	\$2,989,800	\$3,116,300	\$126,500	4.23%
S	\$1,050,585	\$1,494,900	\$1,606,400	\$1,509,900	13.20	11.20	\$2,989,800	\$3,116,300	\$126,500	4.23%
Total - Federal	\$1,050,585	\$1,494,900	\$1,606,400	\$1,509,900	13.20	11.20	\$2,989,800	\$3,116,300	\$126,500	4.23%
S	\$1,050,585	\$1,494,900	\$1,606,400	\$1,509,900	13.20	11.20	\$2,989,800	\$3,116,300	\$126,500	4.23%
PGM 07 Total	\$35,495,878	\$36,811,600	\$37,104,200	\$37,060,800	106.25	104.25	\$73,623,200	\$74,165,000	\$541,800	0.74%

Agency Total by Program

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GPR		\$4,892,739	\$5,336,900	\$5,370,300	\$5,369,700	7.00	7.00	\$10,673,800	\$10,740,000	\$66,200	0.62%
	L	\$3,097,333	\$3,237,200	\$3,237,200	\$3,237,200	0.00	0.00	\$6,474,400	\$6,474,400	\$0	0.00%
	S	\$1,795,406	\$2,099,700	\$2,133,100	\$2,132,500	7.00	7.00	\$4,199,400	\$4,265,600	\$66,200	1.58%
PR		\$3,537,958	\$3,359,400	\$3,400,900	\$3,353,500	28.95	26.95	\$6,718,800	\$6,754,400	\$35,600	0.53%
	S	\$3,537,958	\$3,359,400	\$3,400,900	\$3,353,500	28.95	26.95	\$6,718,800	\$6,754,400	\$35,600	0.53%
SEG		\$27,065,181	\$28,115,300	\$28,333,000	\$28,337,600	70.30	70.30	\$56,230,600	\$56,670,600	\$440,000	0.78%
	A	\$5,013,345	\$5,325,000	\$5,325,000	\$5,325,000	0.00	0.00	\$10,650,000	\$10,650,000	\$0	0.00%
	L	\$6,661,814	\$6,686,900	\$6,686,900	\$6,686,900	0.00	0.00	\$13,373,800	\$13,373,800	\$0	0.00%
	S	\$15,390,022	\$16,103,400	\$16,321,100	\$16,325,700	70.30	70.30	\$32,206,800	\$32,646,800	\$440,000	1.37%
TOTAL 07		\$35,495,878	\$36,811,600	\$37,104,200	\$37,060,800	106.25	104.25	\$73,623,200	\$74,165,000	\$541,800	0.74%
	A	\$5,013,345	\$5,325,000	\$5,325,000	\$5,325,000	0.00	0.00	\$10,650,000	\$10,650,000	\$0	0.00%
	L	\$9,759,147	\$9,924,100	\$9,924,100	\$9,924,100	0.00	0.00	\$19,848,200	\$19,848,200	\$0	0.00%
	S	\$20,723,386	\$21,562,500	\$21,855,100	\$21,811,700	106.25	104.25	\$43,125,000	\$43,666,800	\$541,800	1.26%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

2123 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	\$6,286,900	\$6,588,500	\$6,709,700	\$6,715,200	42.52	42.52	\$13,177,000	\$13,424,900	\$247,900	1.88%
S	\$6,286,900	\$6,588,500	\$6,709,700	\$6,715,200	42.52	42.52	\$13,177,000	\$13,424,900	\$247,900	1.88%
PR	\$9,049,808	\$9,290,700	\$9,815,100	\$9,865,100	44.58	44.58	\$18,581,400	\$19,680,200	\$1,098,800	5.91%
S	\$9,049,808	\$9,290,700	\$9,815,100	\$9,865,100	44.58	44.58	\$18,581,400	\$19,680,200	\$1,098,800	5.91%
Total - Non Federal	\$15,336,708	\$15,879,200	\$16,524,800	\$16,580,300	87.10	87.10	\$31,758,400	\$33,105,100	\$1,346,700	4.24%
S	\$15,336,708	\$15,879,200	\$16,524,800	\$16,580,300	87.10	87.10	\$31,758,400	\$33,105,100	\$1,346,700	4.24%
Federal										
PR	\$2,444,137	\$2,299,500	\$2,139,100	\$2,106,700	13.60	12.60	\$4,599,000	\$4,245,800	(\$353,200)	-7.68%
S	\$2,444,137	\$2,299,500	\$2,139,100	\$2,106,700	13.60	12.60	\$4,599,000	\$4,245,800	(\$353,200)	-7.68%
Total - Federal	\$2,444,137	\$2,299,500	\$2,139,100	\$2,106,700	13.60	12.60	\$4,599,000	\$4,245,800	(\$353,200)	-7.68%
S	\$2,444,137	\$2,299,500	\$2,139,100	\$2,106,700	13.60	12.60	\$4,599,000	\$4,245,800	(\$353,200)	-7.68%
PGM 08 Total	\$17,780,845	\$18,178,700	\$18,663,900	\$18,687,000	100.70	99.70	\$36,357,400	\$37,350,900	\$993,500	2.73%
GPR	\$6,286,900	\$6,588,500	\$6,709,700	\$6,715,200	42.52	42.52	\$13,177,000	\$13,424,900	\$247,900	1.88%
S	\$6,286,900	\$6,588,500	\$6,709,700	\$6,715,200	42.52	42.52	\$13,177,000	\$13,424,900	\$247,900	1.88%
PR	\$11,493,945	\$11,590,200	\$11,954,200	\$11,971,800	58.18	57.18	\$23,180,400	\$23,926,000	\$745,600	3.22%
S	\$11,493,945	\$11,590,200	\$11,954,200	\$11,971,800	58.18	57.18	\$23,180,400	\$23,926,000	\$745,600	3.22%

Agency Total by Program

115 Agriculture, Trade and Consumer Protection, Department of

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TOTAL 08	\$17,780,845	\$18,178,700	\$18,663,900	\$18,687,000	100.70	99.70	\$36,357,400	\$37,350,900	\$993,500	2.73%
S	\$17,780,845	\$18,178,700	\$18,663,900	\$18,687,000	100.70	99.70	\$36,357,400	\$37,350,900	\$993,500	2.73%
Agency Total	\$104,756,429	\$106,694,400	\$108,136,200	\$108,030,100	636.29	630.29	\$213,388,800	\$216,166,300	\$2,777,500	1.30%

Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

2123 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$106,694,400	\$106,694,400	636.29	636.29
3001 Turnover Reduction	(\$441,700)	(\$441,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$633,400)	(\$851,900)	(3.00)	(9.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,799,700	\$1,799,700	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$62,300	\$75,600	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$6,000)	(\$6,000)	0.00	0.00
5001 Hemp Inspection Program	\$146,600	\$195,700	3.00	3.00
5002 Farmer Mental Health Assistance	\$100,000	\$100,000	0.00	0.00
7701 Reestimates	\$407,500	\$457,500	0.00	0.00
7702 Position Realignment	\$6,800	\$6,800	0.00	0.00
TOTAL	\$108,136,200	\$108,030,100	636.29	630.29

GPR Earned

2123 Biennial Budget

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

DATE September 15, 2020

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lic Meat Establishment	\$37,700	\$39,000	\$39,000	\$39,000
Lic Exempt Plants	\$4,800	\$4,500	\$4,500	\$4,500
Lic Processor	\$3,000	\$3,100	\$3,100	\$3,100
Lic Renderer	\$1,400	\$1,400	\$1,400	\$1,400
Lic Meat Misc	\$1,100	\$900	\$900	\$900
Misc Revenue	\$2,600	\$900	\$900	\$900
Total	\$50,600	\$49,800	\$49,800	\$49,800

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$31,400	\$900	\$900	\$900
Total	\$31,400	\$900	\$900	\$900

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$1,500	\$100	\$100	\$100
Total	\$1,500	\$100	\$100	\$100

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	04	Agricultural assistance
DATE	September 15, 2020	

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

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$11,200	\$600	\$600	\$600
Total	\$11,200	\$600	\$600	\$600

GPR Earned

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
DATE	September 15, 2020	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$300	\$100	\$100	\$100
Total	\$300	\$100	\$100	\$100

Program Revenue

2123 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	\$9,034,300	\$9,295,800	\$9,490,900	\$8,874,600
Program Revenue	\$6,650,800	\$6,700,000	\$6,700,000	\$6,700,000
Total Revenue	\$15,685,100	\$15,995,800	\$16,190,900	\$15,574,600
Expenditures	\$6,389,300	\$6,504,900	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$333,100	\$333,100
3001 Turnover Reduction	\$0	\$0	(\$108,200)	(\$108,200)
7701 Reestimates	\$0	\$0	\$200,000	\$200,000
2000 Adjusted Base Funding Level	\$0	\$0	\$6,762,700	\$6,762,700
Compensation Reserve	\$0	\$0	\$88,100	\$178,000
Health Insurance Reserves	\$0	\$0	\$40,500	\$81,600
Wisconsin Retirement System	\$0	\$0	\$100	\$300
Total Expenditures	\$6,389,300	\$6,504,900	\$7,316,300	\$7,447,500
Closing Balance	\$9,295,800	\$9,490,900	\$8,874,600	\$8,127,100

Program Revenue

2123 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	(\$710,000)	(\$2,033,700)	(\$3,444,000)	(\$5,195,800)
Program Revenue	\$2,203,600	\$2,300,000	\$2,300,000	\$2,300,000
Total Revenue	\$1,493,600	\$266,300	(\$1,144,000)	(\$2,895,800)
Expenditures	\$3,527,300	\$3,710,300	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$80,100	\$80,100
3001 Turnover Reduction	\$0	\$0	(\$61,900)	(\$61,900)
7701 Reestimates	\$0	\$0	\$100,000	\$100,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,861,600	\$3,861,600
Compensation Reserve	\$0	\$0	\$48,600	\$98,200
Health Insurance Reserves	\$0	\$0	\$23,300	\$47,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$3,527,300	\$3,710,300	\$4,051,800	\$4,125,100
Closing Balance	(\$2,033,700)	(\$3,444,000)	(\$5,195,800)	(\$7,020,900)

Program Revenue

2123 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	\$93,900	\$67,600	\$50,100	\$32,600
Program Revenue	\$31,400	\$40,200	\$40,200	\$40,200
Total Revenue	\$125,300	\$107,800	\$90,300	\$72,800
Expenditures	\$57,700	\$57,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$57,700	\$57,700	\$57,700	\$57,700
Closing Balance	\$67,600	\$50,100	\$32,600	\$15,100

Program Revenue

2123 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	\$1,272,600	\$1,184,800	\$1,088,600	\$960,400
Program Revenue	\$467,500	\$470,000	\$470,000	\$470,000
Total Revenue	\$1,740,100	\$1,654,800	\$1,558,600	\$1,430,400
Expenditures	\$555,300	\$566,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$22,800	\$22,800
7701 Reestimates	\$0	\$0	(\$50,000)	(\$50,000)
7702 Position Realignment	\$0	\$0	(\$78,500)	(\$78,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$10,800)	(\$10,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$703,900	\$703,900
Compensation Reserve	\$0	\$0	\$6,200	\$12,500
Health Insurance Reserves	\$0	\$0	\$4,600	\$9,300
Total Expenditures	\$555,300	\$566,200	\$598,200	\$609,200
Closing Balance	\$1,184,800	\$1,088,600	\$960,400	\$821,200

Program Revenue

2123 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	(\$686,800)	(\$754,000)	(\$904,300)	(\$853,500)
Program Revenue	\$1,469,800	\$1,362,000	\$1,362,000	\$1,362,000
Total Revenue	\$783,000	\$608,000	\$457,700	\$508,500
Expenditures	\$1,537,000	\$1,512,300	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$28,900	\$28,900
2000 Adjusted Base Funding Level	\$0	\$0	\$1,253,700	\$1,253,700
Compensation Reserve	\$0	\$0	\$16,800	\$33,800
Health Insurance Reserves	\$0	\$0	\$11,800	\$23,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$1,537,000	\$1,512,300	\$1,311,200	\$1,340,300
Closing Balance	(\$754,000)	(\$904,300)	(\$853,500)	(\$831,800)

Program Revenue

2123 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	\$318,600	\$350,400	\$309,500	\$268,600
Program Revenue	\$117,600	\$106,900	\$106,900	\$106,900
Total Revenue	\$436,200	\$457,300	\$416,400	\$375,500
Expenditures	\$85,800	\$147,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,800	\$147,800
Total Expenditures	\$85,800	\$147,800	\$147,800	\$147,800
Closing Balance	\$350,400	\$309,500	\$268,600	\$227,700

Program Revenue

2123 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	\$0	\$0	\$0	\$0
Program Revenue	\$387,000	\$391,700	\$418,100	\$427,600
Total Revenue	\$387,000	\$391,700	\$418,100	\$427,600
Expenditures	\$387,000	\$391,700	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,100	\$4,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$2,900	\$3,500
2000 Adjusted Base Funding Level	\$0	\$0	\$402,400	\$402,400
Compensation Reserve	\$0	\$0	\$5,500	\$11,100
Health Insurance Reserves	\$0	\$0	\$3,200	\$6,500
Total Expenditures	\$387,000	\$391,700	\$418,100	\$427,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$100	\$0	\$0	(\$10,400)
Program Revenue	\$500	\$500	\$0	\$0
Total Revenue	\$600	\$500	\$0	(\$10,400)
Expenditures	\$600	\$500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,400	\$10,400
Total Expenditures	\$600	\$500	\$10,400	\$10,400
Closing Balance	\$0	\$0	(\$10,400)	(\$20,800)

Program Revenue

2123 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	\$600	\$600	\$600	\$0
Program Revenue	\$316,000	\$316,500	\$324,700	\$333,200
Total Revenue	\$316,600	\$317,100	\$325,300	\$333,200
Expenditures	\$316,000	\$316,500	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$11,100)	(\$11,100)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$3,200	\$3,800
2000 Adjusted Base Funding Level	\$0	\$0	\$326,000	\$326,000
Compensation Reserve	\$0	\$0	\$4,700	\$9,400
Health Insurance Reserves	\$0	\$0	\$2,500	\$5,100
Total Expenditures	\$316,000	\$316,500	\$325,300	\$333,200
Closing Balance	\$600	\$600	\$0	\$0

Program Revenue

2123 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	\$2,519,600	\$2,701,500	\$2,419,900	\$1,984,600
Program Revenue	\$1,656,400	\$1,690,200	\$1,690,200	\$1,690,200
Total Revenue	\$4,176,000	\$4,391,700	\$4,110,100	\$3,674,800
Expenditures	\$1,474,500	\$1,971,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$75,600	\$75,600
2000 Adjusted Base Funding Level	\$0	\$0	\$2,014,700	\$2,014,700
Compensation Reserve	\$0	\$0	\$23,100	\$46,600
Health Insurance Reserves	\$0	\$0	\$12,100	\$24,400
Wisconsin Retirement System	\$0	\$0	\$0	\$100
Total Expenditures	\$1,474,500	\$1,971,800	\$2,125,500	\$2,161,400
Closing Balance	\$2,701,500	\$2,419,900	\$1,984,600	\$1,513,400

Program Revenue

2123 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	\$326,000	\$350,400	\$363,500	\$333,000
Program Revenue	\$111,200	\$114,600	\$114,600	\$114,600
Total Revenue	\$437,200	\$465,000	\$478,100	\$447,600
Expenditures	\$86,800	\$101,500	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$10,300)	(\$10,300)
7702 Position Realignment	\$0	\$0	\$9,800	\$9,800
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$0	\$4,600
2000 Adjusted Base Funding Level	\$0	\$0	\$142,700	\$142,700
Compensation Reserve	\$0	\$0	\$1,800	\$3,700
Health Insurance Reserves	\$0	\$0	\$1,100	\$2,300
Total Expenditures	\$86,800	\$101,500	\$145,100	\$152,800
Closing Balance	\$350,400	\$363,500	\$333,000	\$294,800

Program Revenue

2123 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	\$465,900	\$487,300	\$502,300	\$509,500
Program Revenue	\$138,800	\$132,400	\$132,400	\$132,400
Total Revenue	\$604,700	\$619,700	\$634,700	\$641,900
Expenditures	\$117,400	\$117,400	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$26,800	\$26,800
7702 Position Realignment	\$0	\$0	\$3,300	\$3,300
2000 Adjusted Base Funding Level	\$0	\$0	\$92,400	\$92,400
Compensation Reserve	\$0	\$0	\$1,500	\$3,100
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,500
Total Expenditures	\$117,400	\$117,400	\$125,200	\$128,100
Closing Balance	\$487,300	\$502,300	\$509,500	\$513,800

Program Revenue

2123 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	\$10,800	\$14,800	\$17,600	\$7,200
Program Revenue	\$18,800	\$18,000	\$18,000	\$18,000
Total Revenue	\$29,600	\$32,800	\$35,600	\$25,200
Expenditures	\$14,800	\$15,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$28,400	\$28,400
Total Expenditures	\$14,800	\$15,200	\$28,400	\$28,400
Closing Balance	\$14,800	\$17,600	\$7,200	(\$3,200)

Program Revenue

2123 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	(\$185,400)	(\$249,700)	(\$381,000)	(\$598,000)
Program Revenue	\$270,200	\$263,800	\$263,800	\$263,800
Total Revenue	\$84,800	\$14,100	(\$117,200)	(\$334,200)
Expenditures	\$334,500	\$395,100	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$11,300	\$11,300
2000 Adjusted Base Funding Level	\$0	\$0	\$460,600	\$460,600
Compensation Reserve	\$0	\$0	\$5,500	\$11,200
Health Insurance Reserves	\$0	\$0	\$3,400	\$6,900
Total Expenditures	\$334,500	\$395,100	\$480,800	\$490,000
Closing Balance	(\$249,700)	(\$381,000)	(\$598,000)	(\$824,200)

Program Revenue

2123 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	\$420,700	\$522,800	\$330,400	\$165,000
Program Revenue	\$434,100	\$454,900	\$454,900	\$454,900
Total Revenue	\$854,800	\$977,700	\$785,300	\$619,900
Expenditures	\$332,000	\$647,300	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,800)	(\$23,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$631,100	\$631,100
Compensation Reserve	\$0	\$0	\$7,300	\$14,800
Health Insurance Reserves	\$0	\$0	\$5,700	\$11,400
Total Expenditures	\$332,000	\$647,300	\$620,300	\$633,500
Closing Balance	\$522,800	\$330,400	\$165,000	(\$13,600)

Program Revenue

2123 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	\$613,200	\$1,295,400	\$959,700	\$1,670,300
Program Revenue	\$1,026,500	\$100,000	\$991,300	\$100,000
Total Revenue	\$1,639,700	\$1,395,400	\$1,951,000	\$1,770,300
Expenditures	\$344,300	\$435,700	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,500)	(\$1,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$281,500	\$281,500
Health Insurance Reserves	\$0	\$0	\$700	\$1,400
Total Expenditures	\$344,300	\$435,700	\$280,700	\$281,400
Closing Balance	\$1,295,400	\$959,700	\$1,670,300	\$1,488,900

Program Revenue

2123 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	\$834,200	\$864,200	\$878,200	\$819,500
Program Revenue	\$30,000	\$14,000	\$0	\$0
Total Revenue	\$864,200	\$878,200	\$878,200	\$819,500
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$58,700	\$58,700
Total Expenditures	\$0	\$0	\$58,700	\$58,700
Closing Balance	\$864,200	\$878,200	\$819,500	\$760,800

Program Revenue

2123 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	(\$35,600)	\$63,400	\$64,000	\$62,900
Program Revenue	\$210,500	\$110,400	\$110,400	\$110,400
Total Revenue	\$174,900	\$173,800	\$174,400	\$173,300
Expenditures	\$111,500	\$109,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$500	\$500
2000 Adjusted Base Funding Level	\$0	\$0	\$109,400	\$109,400
Compensation Reserve	\$0	\$0	\$1,200	\$2,400
Health Insurance Reserves	\$0	\$0	\$400	\$800
Total Expenditures	\$111,500	\$109,800	\$111,500	\$113,100
Closing Balance	\$63,400	\$64,000	\$62,900	\$60,200

Program Revenue

2123 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	(\$135,900)	(\$147,100)	(\$150,200)	(\$258,300)
Program Revenue	\$139,000	\$147,100	\$150,200	\$150,200
Total Revenue	\$3,100	\$0	\$0	(\$108,100)
Expenditures	\$150,200	\$150,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$47,800	\$47,800
2000 Adjusted Base Funding Level	\$0	\$0	\$207,400	\$207,400
Compensation Reserve	\$0	\$0	\$1,900	\$3,900
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,300
Total Expenditures	\$150,200	\$150,200	\$258,300	\$261,400
Closing Balance	(\$147,100)	(\$150,200)	(\$258,300)	(\$369,500)

Program Revenue

2123 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	\$11,400	\$21,500	\$19,600	(\$12,000)
Program Revenue	\$24,400	\$26,100	\$26,100	\$26,100
Total Revenue	\$35,800	\$47,600	\$45,700	\$14,100
Expenditures	\$14,300	\$28,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$14,300	\$28,000	\$57,700	\$57,700
Closing Balance	\$21,500	\$19,600	(\$12,000)	(\$43,600)

Program Revenue

2123 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	\$26,200	\$0	\$0	\$0
Program Revenue	\$73,200	\$103,500	\$97,700	\$97,700
Total Revenue	\$99,400	\$103,500	\$97,700	\$97,700
Expenditures	\$99,400	\$103,500	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$5,800)	(\$5,800)
2000 Adjusted Base Funding Level	\$0	\$0	\$103,500	\$103,500
Total Expenditures	\$99,400	\$103,500	\$97,700	\$97,700
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$55,000	\$55,000	\$55,000	\$55,000
Program Revenue	\$22,400	\$22,400	\$25,900	\$26,500
Total Revenue	\$77,400	\$77,400	\$80,900	\$81,500
Expenditures	\$22,400	\$22,400	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,200	\$2,200
2000 Adjusted Base Funding Level	\$0	\$0	\$23,100	\$23,100
Compensation Reserve	\$0	\$0	\$400	\$800
Health Insurance Reserves	\$0	\$0	\$200	\$400
Total Expenditures	\$22,400	\$22,400	\$25,900	\$26,500
Closing Balance	\$55,000	\$55,000	\$55,000	\$55,000

Program Revenue

2123 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	20	Industrial hemp

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$307,000	\$292,600	\$92,600	\$737,000
Program Revenue	\$1,171,700	\$1,000,000	\$1,000,000	\$1,000,000
Total Revenue	\$1,478,700	\$1,292,600	\$1,092,600	\$1,737,000
Expenditures	\$1,186,100	\$1,200,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$81,000	\$81,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$212,900)	(\$212,900)
7702 Position Realignment	\$0	\$0	\$31,800	\$31,800
5001 Hemp Inspection Program	\$0	\$0	\$146,600	\$195,700
2000 Adjusted Base Funding Level	\$0	\$0	\$298,300	\$298,300
Compensation Reserve	\$0	\$0	\$5,600	\$11,400
Health Insurance Reserves	\$0	\$0	\$5,200	\$10,400
Total Expenditures	\$1,186,100	\$1,200,000	\$355,600	\$415,700
Closing Balance	\$292,600	\$92,600	\$737,000	\$1,321,300

Program Revenue

2123 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	\$412,700	\$392,900	\$419,000	\$426,000
Program Revenue	\$202,200	\$203,500	\$203,500	\$203,500
Total Revenue	\$614,900	\$596,400	\$622,500	\$629,500
Expenditures	\$222,000	\$177,400	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$10,200	\$10,200
2000 Adjusted Base Funding Level	\$0	\$0	\$182,400	\$182,400
Compensation Reserve	\$0	\$0	\$2,700	\$5,500
Health Insurance Reserves	\$0	\$0	\$1,200	\$2,400
Total Expenditures	\$222,000	\$177,400	\$196,500	\$200,500
Closing Balance	\$392,900	\$419,000	\$426,000	\$429,000

Program Revenue

2123 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	\$425,100	\$470,800	\$527,900	\$604,700
Program Revenue	\$174,000	\$169,000	\$169,000	\$169,000
Total Revenue	\$599,100	\$639,800	\$696,900	\$773,700
Expenditures	\$128,300	\$111,900	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$200	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$90,400	\$90,400
Compensation Reserve	\$0	\$0	\$700	\$1,300
Health Insurance Reserves	\$0	\$0	\$900	\$1,900
Total Expenditures	\$128,300	\$111,900	\$92,200	\$93,800
Closing Balance	\$470,800	\$527,900	\$604,700	\$679,900

Program Revenue

2123 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	\$818,500	\$889,600	\$972,700	\$1,074,700
Program Revenue	\$451,500	\$475,300	\$475,300	\$475,300
Total Revenue	\$1,270,000	\$1,364,900	\$1,448,000	\$1,550,000
Expenditures	\$380,400	\$392,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,500	\$4,500
2000 Adjusted Base Funding Level	\$0	\$0	\$363,300	\$363,300
Compensation Reserve	\$0	\$0	\$3,800	\$7,800
Health Insurance Reserves	\$0	\$0	\$1,700	\$3,400
Total Expenditures	\$380,400	\$392,200	\$373,300	\$379,000
Closing Balance	\$889,600	\$972,700	\$1,074,700	\$1,171,000

Program Revenue

2123 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	\$0	\$0	\$0	\$0
Program Revenue	\$316,300	\$332,300	\$255,600	\$255,600
Total Revenue	\$316,300	\$332,300	\$255,600	\$255,600
Expenditures	\$316,300	\$332,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$255,600	\$255,600
Total Expenditures	\$316,300	\$332,300	\$255,600	\$255,600
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 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	\$0	\$0	\$0
Program Revenue	\$0	\$0	\$21,100	\$21,100
Total Revenue	\$0	\$0	\$21,100	\$21,100
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,100	\$21,100
Total Expenditures	\$0	\$0	\$21,100	\$21,100
<u>Closing Balance</u>	\$0	\$0	\$0	\$0

Program Revenue

2123 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	(\$49,700)	(\$47,800)	(\$47,800)	(\$175,800)
Program Revenue	\$198,000	\$196,100	\$196,100	\$196,100
Total Revenue	\$148,300	\$148,300	\$148,300	\$20,300
Expenditures	\$196,100	\$196,100	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$18,400	\$18,400
7701 Reestimates	\$0	\$0	(\$17,100)	(\$17,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$316,700	\$316,700
Compensation Reserve	\$0	\$0	\$4,700	\$9,400
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,800
Total Expenditures	\$196,100	\$196,100	\$324,100	\$330,200
Closing Balance	(\$47,800)	(\$47,800)	(\$175,800)	(\$309,900)

Program Revenue

2123 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	\$154,700	\$178,500	\$179,600	\$92,000
Program Revenue	\$82,100	\$119,900	\$119,900	\$119,900
Total Revenue	\$236,800	\$298,400	\$299,500	\$211,900
Expenditures	\$58,300	\$118,800	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$51,500)	(\$51,500)
7701 Reestimates	\$0	\$0	(\$23,000)	(\$23,000)
7702 Position Realignment	\$0	\$0	(\$58,200)	(\$58,200)
2000 Adjusted Base Funding Level	\$0	\$0	\$336,700	\$336,700
Compensation Reserve	\$0	\$0	\$3,500	\$7,100
Total Expenditures	\$58,300	\$118,800	\$207,500	\$211,100
Closing Balance	\$178,500	\$179,600	\$92,000	\$800

Program Revenue

2123 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	\$73,200	\$69,300	\$76,100	\$76,500
Program Revenue	\$700	\$11,400	\$11,400	\$11,400
Total Revenue	\$73,900	\$80,700	\$87,500	\$87,900
Expenditures	\$4,600	\$4,600	\$0	\$0
7701 Reestimates	\$0	\$0	\$6,400	\$6,400
2000 Adjusted Base Funding Level	\$0	\$0	\$4,600	\$4,600
Total Expenditures	\$4,600	\$4,600	\$11,000	\$11,000
<u>Closing Balance</u>	\$69,300	\$76,100	\$76,500	\$76,900

Program Revenue

2123 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	\$507,400	\$61,300	\$61,300	\$30,700
Program Revenue	\$2,892,500	\$3,134,900	\$3,482,300	\$3,549,700
Total Revenue	\$3,399,900	\$3,196,200	\$3,543,600	\$3,580,400
Expenditures	\$3,338,600	\$3,134,900	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$38,500	\$38,500
7701 Reestimates	\$0	\$0	\$300,000	\$350,000
2000 Adjusted Base Funding Level	\$0	\$0	\$3,157,400	\$3,157,400
Compensation Reserve	\$0	\$0	\$12,000	\$24,300
Health Insurance Reserves	\$0	\$0	\$5,000	\$10,200
Total Expenditures	\$3,338,600	\$3,134,900	\$3,512,900	\$3,580,400
Closing Balance	\$61,300	\$61,300	\$30,700	\$0

Program Revenue

2123 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	\$2,036,800	\$2,232,000	\$2,512,600	\$2,909,200
Program Revenue	\$1,067,800	\$1,180,600	\$1,180,600	\$1,180,600
Total Revenue	\$3,104,600	\$3,412,600	\$3,693,200	\$4,089,800
Expenditures	\$872,600	\$900,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$14,200	\$14,200
7702 Position Realignment	\$0	\$0	\$65,700	\$65,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$9,700)	(\$9,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$705,100	\$705,100
Compensation Reserve	\$0	\$0	\$6,300	\$12,800
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,900
Total Expenditures	\$872,600	\$900,000	\$784,000	\$793,000
Closing Balance	\$2,232,000	\$2,512,600	\$2,909,200	\$3,296,800

Program Revenue

2123 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	\$502,900	\$502,400	\$500,400	\$406,300
Program Revenue	\$151,200	\$102,300	\$102,300	\$102,300
Total Revenue	\$654,100	\$604,700	\$602,700	\$508,600
Expenditures	\$151,700	\$104,300	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
2000 Adjusted Base Funding Level	\$0	\$0	\$188,600	\$188,600
Compensation Reserve	\$0	\$0	\$1,400	\$2,700
Health Insurance Reserves	\$0	\$0	\$6,300	\$12,700
Total Expenditures	\$151,700	\$104,300	\$196,400	\$204,100
Closing Balance	\$502,400	\$500,400	\$406,300	\$304,500

Program Revenue

2123 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	(\$631,200)	(\$441,000)	(\$389,900)	\$76,000
Program Revenue	\$1,177,500	\$1,192,600	\$1,192,600	\$1,192,600
Total Revenue	\$546,300	\$751,600	\$802,700	\$1,268,600
Expenditures	\$987,300	\$1,141,500	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$726,700	\$726,700
Total Expenditures	\$987,300	\$1,141,500	\$726,700	\$726,700
Closing Balance	(\$441,000)	(\$389,900)	\$76,000	\$541,900

Program Revenue

2123 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	\$6,300	\$6,600	\$6,600	(\$2,200)
Program Revenue	\$300	\$800	\$800	\$800
Total Revenue	\$6,600	\$7,400	\$7,400	(\$1,400)
Expenditures	\$0	\$800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,600	\$9,600
Total Expenditures	\$0	\$800	\$9,600	\$9,600
Closing Balance	\$6,600	\$6,600	(\$2,200)	(\$11,000)

Program Revenue

2123 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
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$900	\$900	\$900	\$900
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
<u>Closing Balance</u>	\$900	\$900	\$900	\$900

Program Revenue

2123 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	\$8,100	\$8,100	\$8,100	(\$7,100)
Program Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$8,100	\$8,100	\$8,100	(\$7,100)
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$15,200	\$15,200
Total Expenditures	\$0	\$0	\$15,200	\$15,200
Closing Balance	\$8,100	\$8,100	(\$7,100)	(\$22,300)

Program Revenue

2123 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	(\$24,900)	\$25,500	\$26,400	(\$52,700)
Program Revenue	\$625,500	\$601,100	\$601,100	\$601,100
Total Revenue	\$600,600	\$626,600	\$627,500	\$548,400
Expenditures	\$575,100	\$600,200	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$27,500)	(\$27,500)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$7,100)	(\$7,100)
2000 Adjusted Base Funding Level	\$0	\$0	\$710,700	\$710,700
Compensation Reserve	\$0	\$0	\$3,200	\$6,400
Health Insurance Reserves	\$0	\$0	\$900	\$1,800
Total Expenditures	\$575,100	\$600,200	\$680,200	\$684,300
Closing Balance	\$25,500	\$26,400	(\$52,700)	(\$135,900)

Program Revenue

2123 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	\$1,066,200	\$1,088,800	\$1,088,800	\$263,500
Program Revenue	\$3,098,300	\$3,100,000	\$3,100,000	\$3,100,000
Total Revenue	\$4,164,500	\$4,188,800	\$4,188,800	\$3,363,500
Expenditures	\$3,075,700	\$3,100,000	\$0	\$0
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100,500	\$100,500
7702 Position Realignment	\$0	\$0	\$37,800	\$37,800
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$5,500	\$5,500
2000 Adjusted Base Funding Level	\$0	\$0	\$3,728,600	\$3,728,600
Compensation Reserve	\$0	\$0	\$38,800	\$78,400
Health Insurance Reserves	\$0	\$0	\$14,000	\$28,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Total Expenditures	\$3,075,700	\$3,100,000	\$3,925,300	\$3,979,200
Closing Balance	\$1,088,800	\$1,088,800	\$263,500	(\$615,700)

Program Revenue

2123 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	\$75,200	\$102,300	\$124,600	\$146,800
Program Revenue	\$71,300	\$66,500	\$66,500	\$66,500
Total Revenue	\$146,500	\$168,800	\$191,100	\$213,300
Expenditures	\$44,200	\$44,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$44,200	\$44,200
Health Insurance Reserves	\$0	\$0	\$100	\$300
Total Expenditures	\$44,200	\$44,200	\$44,300	\$44,500
Closing Balance	\$102,300	\$124,600	\$146,800	\$168,800

Segregated Funds Revenue and Balances Statement

2123 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	\$118,000	\$116,700	\$109,800	\$102,800
Program Revenue	\$9,000	\$3,400	\$3,400	\$3,400
Interest Revenue	\$1,700	\$1,700	\$1,600	\$1,500
Total Revenue	\$128,700	\$121,800	\$114,800	\$107,700
Expenditures	\$12,000	\$12,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,000	\$12,000
Total Expenditures	\$12,000	\$12,000	\$12,000	\$12,000
Closing Balance	\$116,700	\$109,800	\$102,800	\$95,700

Segregated Funds Revenue and Balances Statement

2123 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	\$6,455,000	\$5,480,100	\$4,586,100	\$3,789,100
Program Revenue	\$18,000	\$18,000	\$18,000	\$18,000
Interest Revenue	\$91,400	\$88,000	\$85,000	\$80,000
Total Revenue	\$6,564,400	\$5,586,100	\$4,689,100	\$3,887,100
Expenditures	\$1,084,300	\$1,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$900,000	\$900,000
Total Expenditures	\$1,084,300	\$1,000,000	\$900,000	\$900,000
Closing Balance	\$5,480,100	\$4,586,100	\$3,789,100	\$2,987,100

Segregated Funds Revenue and Balances Statement

2123 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	\$12,564,000	\$12,841,500	\$13,258,500	\$12,809,000
Program Revenue	\$7,626,000	\$7,500,000	\$7,450,000	\$7,400,000
Interest Revenue	\$190,000	\$190,000	\$190,000	\$190,000
Total Revenue	\$20,380,000	\$20,531,500	\$20,898,500	\$20,399,000
Expenditures	\$7,538,500	\$7,273,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,597,300	\$7,597,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$260,400	\$260,400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$20,900)	(\$20,900)
UW Discovery Farms	\$0	\$0	\$252,700	\$252,700
Total Expenditures	\$7,538,500	\$7,273,000	\$8,089,500	\$8,089,500
Closing Balance	\$12,841,500	\$13,258,500	\$12,809,000	\$12,309,500

Segregated Funds Revenue and Balances Statement

2123 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	\$11,005,000	\$12,146,700	\$13,155,700	\$13,774,800
Program Revenue	\$2,195,200	\$2,100,000	\$2,000,000	\$1,900,000
Interest Revenue	\$165,800	\$170,000	\$170,000	\$170,000
Total Revenue	\$13,366,000	\$14,416,700	\$15,325,700	\$15,844,800
Expenditures	\$1,219,300	\$1,261,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,495,400	\$1,495,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$42,900	\$42,900
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$12,600	\$12,600
Total Expenditures	\$1,219,300	\$1,261,000	\$1,550,900	\$1,550,900
Closing Balance	\$12,146,700	\$13,155,700	\$13,774,800	\$14,293,900

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2123 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	\$38,354,600	\$38,354,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$963,000	\$963,000
04	LTE/Misc. Salaries	\$1,439,000	\$1,439,000
05	Fringe Benefits	\$16,934,300	\$16,934,300
06	Supplies and Services	\$24,991,600	\$24,991,600
07	Permanent Property	\$647,200	\$647,200
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$7,162,700	\$7,162,700
10	Local Assistance	\$10,124,100	\$10,124,100
11	One-time Financing	\$0	\$0
12	Debt Service	\$6,077,900	\$6,077,900
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	Total Cost	\$106,694,400	\$106,694,400
18	Project Positions Authorized	9.00	9.00
19	Classified Positions Authorized	615.29	615.29
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	\$4,123,900	\$4,123,900	40.71	40.71
	02 Meat and poultry inspection	\$4,699,700	\$4,699,700	48.12	48.12
	05 Trade and consumer protection	\$1,889,700	\$1,889,700	19.70	19.70
	21 Fruit and vegetable inspection	\$703,900	\$703,900	6.20	6.20
	22 Grain inspection and certification	\$1,253,700	\$1,253,700	17.00	17.00
	25 Consumer protection, information, and education	\$147,800	\$147,800	0.00	0.00
	26 Telecommunications utility trade practices	\$402,400	\$402,400	6.00	6.00
	29 Food regulation	\$6,762,700	\$6,762,700	57.79	57.79
	31 Related services	\$57,700	\$57,700	0.00	0.00
	32 Sale of supplies	\$10,400	\$10,400	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$326,000	\$326,000	4.20	4.20
	34 Weights and measures inspection	\$2,014,700	\$2,014,700	17.05	17.05
	35 Dairy trade regulation	\$142,700	\$142,700	1.50	1.50
	37 Public warehouse regulation	\$92,400	\$92,400	1.35	1.35
	38 Food, lodging, and recreation	\$3,861,600	\$3,861,600	35.00	35.00
	41 Federal funds; food safety inspection	\$1,086,000	\$1,086,000	2.00	2.00
	42 Federal funds; meat safety inspection	\$5,437,100	\$5,437,100	48.37	48.37
	44 Federal funds; trade and consumer protection division	\$315,800	\$315,800	3.00	3.00
	61 Retail Petroleum	\$4,822,100	\$4,822,100	36.15	36.15
	62 Unfair sales act enforcement	\$285,700	\$285,700	2.35	2.35
	63 Weights and measures; petroleum inspection fund	\$911,800	\$911,800	6.00	6.00
	70 Dairy, grain, and vegetable security	\$1,295,400	\$1,295,400	11.70	11.70
	72 Agricultural producer security; payments	\$200,000	\$200,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$40,843,200	\$40,843,200	364.19	364.19

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

02	Animal health services				
	01 General program operations	\$3,008,100	\$3,008,100	24.75	24.75
	02 Animal disease indemnities	\$108,600	\$108,600	0.00	0.00
	05 Principal repayment and interest	\$1,800	\$1,800	0.00	0.00
	07 Livestock premises registratio	\$350,000	\$350,000	0.00	0.00
	32 Sale of supplies	\$28,400	\$28,400	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$460,600	\$460,600	4.00	4.00
	36 Inspection, testing and enforcement	\$631,100	\$631,100	7.25	7.25
	37 Veterinary examining board	\$281,500	\$281,500	0.00	0.00
	41 Federal funds	\$303,800	\$303,800	2.50	2.50
	60 Animal health inspection, testing and enforcement	\$360,000	\$360,000	4.00	4.00
	Animal health services SubTotal	\$5,533,900	\$5,533,900	42.50	42.50
03	Agricultural development services				
	01 General program operations	\$2,209,500	\$2,209,500	15.60	15.60
	03 Farmer mental health assistanc	\$0	\$0	0.00	0.00
	19 Farm to school program administration	\$93,600	\$93,600	1.00	1.00
	20 Loans for rural development	\$58,700	\$58,700	0.00	0.00
	33 Marketing orders and agreements	\$109,400	\$109,400	1.00	1.00
	35 Stray voltage program	\$207,400	\$207,400	1.00	1.00
	36 Something special from Wisconsin promotion	\$57,700	\$57,700	0.00	0.00
	38 Agricultural development services and materials	\$103,500	\$103,500	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$23,100	\$23,100	0.20	0.20
	41 Federal funds	\$765,400	\$765,400	0.25	0.25
	42 Federal funds	\$282,800	\$282,800	2.60	2.60
	43 Federal funds - department of education	\$245,500	\$245,500	2.00	2.00
	Agricultural development services SubTotal	\$4,156,600	\$4,156,600	23.65	23.65
04	Agricultural assistance				
	02 Aids to county and district fairs	\$456,400	\$456,400	0.00	0.00
	05 Aids to world dairy expo, inc.	\$20,100	\$20,100	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	07 Dairy industry promotion	\$200,000	\$200,000	0.00	0.00
	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
	19 Farm to school grants	\$0	\$0	0.00	0.00
	23 Grants for agriculture in the classroom program	\$93,900	\$93,900	0.00	0.00
	Agricultural assistance SubTotal	\$1,170,400	\$1,170,400	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$875,800	\$875,800	7.00	7.00
	02 Principal repayment and interest, conservation reserve enhancement	\$1,223,900	\$1,223,900	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	\$210,000	\$210,000	0.00	0.00
	20 Industrial hemp	\$298,300	\$298,300	4.60	4.60
	25 Plant protection	\$182,400	\$182,400	2.05	2.05
	27 Agricultural resource management services	\$316,700	\$316,700	3.00	3.00
	28 Licensing supprt serv dispensr	\$0	\$0	0.00	0.00
	30 Seed testing and labeling	\$90,400	\$90,400	0.50	0.50
	31 Related services	\$363,300	\$363,300	3.00	3.00
	32 Fertilizer research assessments	\$255,600	\$255,600	0.00	0.00
	34 Agricultural impact statements	\$336,700	\$336,700	3.00	3.00
	36 Liming material research funds	\$21,100	\$21,100	0.00	0.00
	41 Federal funds; EPA	\$758,700	\$758,700	6.50	6.50
	42 Federal funds; USDA	\$736,200	\$736,200	6.70	6.70
	61 Soil and water administration; environmental fund	\$2,380,900	\$2,380,900	20.30	20.30
	63 Soil and water management; local assistance	\$5,936,900	\$5,936,900	0.00	0.00
	64 Soil and water management; aids	\$4,425,000	\$4,425,000	0.00	0.00
	65 General program operations; agrichemical management	\$7,143,400	\$7,143,400	40.25	40.25
	66 Principal repayment and interest; soil and water, environmental fund	\$4,852,200	\$4,852,200	0.00	0.00
	70 Agricultural chemical cleanup reimbursement	\$900,000	\$900,000	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	72 Plant protection; conservation fund	\$1,714,900	\$1,714,900	9.75	9.75
	78 Clean sweep grants	\$750,000	\$750,000	0.00	0.00
	83 Working lands programs	\$12,000	\$12,000	0.00	0.00
	Agricultural resource management SubTotal	\$36,811,600	\$36,811,600	106.65	106.65
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$6,214,000	\$6,214,000	39.52	39.52
	02 General program operations; office of agricultural statistics	\$374,500	\$374,500	3.00	3.00
	20 Enforcement cost recovery	\$4,600	\$4,600	0.00	0.00
	21 Computer system equipment, staff and services	\$3,157,400	\$3,157,400	6.48	6.48
	24 Telephone solicitation regulation	\$705,100	\$705,100	6.20	6.20
	30 State services	\$188,600	\$188,600	1.50	1.50
	31 Gifts and grants	\$726,700	\$726,700	0.00	0.00
	32 Sale of material and supplies	\$9,600	\$9,600	0.00	0.00
	34 General laboratory services	\$3,728,600	\$3,728,600	26.90	26.90
	36 General laboratory related services	\$44,200	\$44,200	0.00	0.00
	37 Related services	\$15,200	\$15,200	0.00	0.00
	39 Central services	\$710,700	\$710,700	2.00	2.00
	41 Indirect cost reimbursements	\$2,025,800	\$2,025,800	13.70	13.70
	42 Federal funds	\$273,700	\$273,700	0.00	0.00
	Central administrative services SubTotal	\$18,178,700	\$18,178,700	99.30	99.30
	Adjusted Base Funding Level SubTotal	\$106,694,400	\$106,694,400	636.29	636.29
	Agency Total	\$106,694,400	\$106,694,400	636.29	636.29

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	\$985,100	\$985,100	0.00	0.00
	GPR	L	\$3,437,200	\$3,437,200	0.00	0.00
	GPR	S	\$25,064,500	\$25,064,500	199.40	199.40
	PR	A	\$58,700	\$58,700	0.00	0.00
	PR	S	\$28,833,900	\$28,833,900	218.77	218.77
	PR Federal	S	\$12,230,800	\$12,230,800	87.62	87.62
	SEG	A	\$5,618,900	\$5,618,900	0.00	0.00
	SEG	L	\$6,686,900	\$6,686,900	0.00	0.00
	SEG	S	\$23,778,400	\$23,778,400	130.50	130.50
	Total		\$106,694,400	\$106,694,400	636.29	636.29
Agency Total			\$106,694,400	\$106,694,400	636.29	636.29

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2123 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	(\$441,700)	(\$441,700)
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	(\$441,700)	(\$441,700)
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	(\$73,100)	(\$73,100)	0.00	0.00
	02 Meat and poultry inspection	(\$79,800)	(\$79,800)	0.00	0.00
	05 Trade and consumer protection	(\$34,500)	(\$34,500)	0.00	0.00
	29 Food regulation	(\$108,200)	(\$108,200)	0.00	0.00
	38 Food, lodging, and recreation	(\$61,900)	(\$61,900)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$80,100)	(\$80,100)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$4,100)	(\$4,100)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$441,700)	(\$441,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$441,700)	(\$441,700)	0.00	0.00
	Agency Total	(\$441,700)	(\$441,700)	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	(\$187,400)	(\$187,400)	0.00	0.00
	PR	S	(\$170,100)	(\$170,100)	0.00	0.00
	PR Federal	S	(\$84,200)	(\$84,200)	0.00	0.00
	Total		(\$441,700)	(\$441,700)	0.00	0.00
Agency Total			(\$441,700)	(\$441,700)	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

2123 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	(\$440,600)	(\$592,500)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$192,800)	(\$259,400)
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	(\$633,400)	(\$851,900)
18	Project Positions Authorized	-3.00	-9.00
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			
01	Food safety and consumer protection				
	41 Federal funds; food safety inspection	(\$233,300)	(\$301,500)	0.00	(2.00)
	44 Federal funds; trade and consumer protection division	(\$64,300)	(\$85,700)	0.00	(1.00)
	Food safety and consumer protection SubTotal	(\$297,600)	(\$387,200)	0.00	(3.00)
07	Agricultural resource management				
	20 Industrial hemp	(\$212,900)	(\$212,900)	(3.00)	(3.00)
	42 Federal funds; USDA	(\$58,100)	(\$154,600)	0.00	(2.00)
	Agricultural resource management SubTotal	(\$271,000)	(\$367,500)	(3.00)	(5.00)
08	Central administrative services				
	41 Indirect cost reimbursements	(\$64,800)	(\$97,200)	0.00	(1.00)
	Central administrative services SubTotal	(\$64,800)	(\$97,200)	0.00	(1.00)
	Removal of Noncontinuing Elements from the Base SubTotal	(\$633,400)	(\$851,900)	(3.00)	(9.00)
	Agency Total	(\$633,400)	(\$851,900)	(3.00)	(9.00)

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	(\$212,900)	(\$212,900)	(3.00)	(3.00)
	PR Federal	S	(\$420,500)	(\$639,000)	0.00	(6.00)
	Total		(\$633,400)	(\$851,900)	(3.00)	(9.00)
Agency Total			(\$633,400)	(\$851,900)	(3.00)	(9.00)

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

2123 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	\$1,150,200	\$1,150,200
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$169,600)	(\$169,600)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$819,100	\$819,100
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	\$1,799,700	\$1,799,700
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	\$129,600	\$129,600	0.00	0.00
	02 Meat and poultry inspection	\$174,400	\$174,400	0.00	0.00
	05 Trade and consumer protection	\$108,600	\$108,600	0.00	0.00
	21 Fruit and vegetable inspection	\$22,800	\$22,800	0.00	0.00
	22 Grain inspection and certification	\$28,900	\$28,900	0.00	0.00
	26 Telecommunications utility trade practices	\$4,100	\$4,100	0.00	0.00
	29 Food regulation	\$333,100	\$333,100	0.00	0.00
	33 Consumer protection; telephone solicitor fees	(\$11,100)	(\$11,100)	0.00	0.00
	34 Weights and measures inspection	\$75,600	\$75,600	0.00	0.00
	35 Dairy trade regulation	(\$10,300)	(\$10,300)	0.00	0.00
	37 Public warehouse regulation	\$26,800	\$26,800	0.00	0.00
	38 Food, lodging, and recreation	\$80,100	\$80,100	0.00	0.00
	41 Federal funds; food safety inspection	(\$248,900)	(\$248,900)	0.00	0.00
	42 Federal funds; meat safety inspection	\$176,700	\$176,700	0.00	0.00
	44 Federal funds; trade and consumer protection division	\$5,000	\$5,000	0.00	0.00
	61 Retail Petroleum	\$96,200	\$96,200	0.00	0.00
	62 Unfair sales act enforcement	\$17,200	\$17,200	0.00	0.00
	63 Weights and measures; petroleum inspection fund	(\$7,500)	(\$7,500)	0.00	0.00
	70 Dairy, grain, and vegetable security	\$42,900	\$42,900	0.00	0.00
	Food safety and consumer protection SubTotal	\$1,044,200	\$1,044,200	0.00	0.00
02	Animal health services				
	01 General program operations	(\$6,200)	(\$6,200)	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$11,300	\$11,300	0.00	0.00
	36 Inspection, testing and enforcement	(\$23,800)	(\$23,800)	0.00	0.00
	37 Veterinary examining board	(\$1,500)	(\$1,500)	0.00	0.00
	41 Federal funds	\$13,500	\$13,500	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

	60 Animal health inspection, testing and enforcement	\$21,900	\$21,900	0.00	0.00
	Animal health services SubTotal	\$15,200	\$15,200	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$71,900	\$71,900	0.00	0.00
	19 Farm to school program administration	(\$11,000)	(\$11,000)	0.00	0.00
	33 Marketing orders and agreements	\$500	\$500	0.00	0.00
	35 Stray voltage program	\$47,800	\$47,800	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$2,200	\$2,200	0.00	0.00
	41 Federal funds	\$3,400	\$3,400	0.00	0.00
	42 Federal funds	(\$6,400)	(\$6,400)	0.00	0.00
	43 Federal funds - department of education	(\$21,600)	(\$21,600)	0.00	0.00
	Agricultural development services SubTotal	\$86,800	\$86,800	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$24,800	\$24,800	0.00	0.00
	20 Industrial hemp	\$81,000	\$81,000	0.00	0.00
	25 Plant protection	\$10,200	\$10,200	0.00	0.00
	27 Agricultural resource management services	\$18,400	\$18,400	0.00	0.00
	30 Seed testing and labeling	\$200	\$200	0.00	0.00
	31 Related services	\$4,500	\$4,500	0.00	0.00
	34 Agricultural impact statements	(\$51,500)	(\$51,500)	0.00	0.00
	41 Federal funds; EPA	\$34,800	\$34,800	0.00	0.00
	42 Federal funds; USDA	\$177,400	\$177,400	0.00	0.00
	61 Soil and water administration; environmental fund	(\$65,500)	(\$65,500)	0.00	0.00
	65 General program operations; agrichemical management	\$238,500	\$238,500	0.00	0.00
	72 Plant protection; conservation fund	\$47,700	\$47,700	0.00	0.00
	Agricultural resource management SubTotal	\$520,500	\$520,500	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$60,700	\$60,700	0.00	0.00

Decision Item by Numeric

Department of Agriculture, Trade and Consumer Protection

02 General program operations; office of agricultural statistics	\$7,800	\$7,800	0.00	0.00
21 Computer system equipment, staff and services	\$38,500	\$38,500	0.00	0.00
24 Telephone solicitation regulation	\$14,200	\$14,200	0.00	0.00
30 State services	\$100	\$100	0.00	0.00
34 General laboratory services	\$100,500	\$100,500	0.00	0.00
39 Central services	(\$27,500)	(\$27,500)	0.00	0.00
41 Indirect cost reimbursements	(\$25,600)	(\$25,600)	0.00	0.00
42 Federal funds	(\$35,700)	(\$35,700)	0.00	0.00
Central administrative services SubTotal	\$133,000	\$133,000	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$1,799,700	\$1,799,700	0.00	0.00
Agency Total	\$1,799,700	\$1,799,700	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	\$560,600	\$560,600	0.00	0.00
	PR	S	\$775,100	\$775,100	0.00	0.00
	PR Federal	S	\$72,600	\$72,600	0.00	0.00
	SEG	S	\$391,400	\$391,400	0.00	0.00
	Total		\$1,799,700	\$1,799,700	0.00	0.00
Agency Total			\$1,799,700	\$1,799,700	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

2123 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	\$54,000	\$65,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$8,300	\$10,100
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	\$62,300	\$75,600
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	\$2,900	\$3,500	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$3,200	\$3,800	0.00	0.00
	35 Dairy trade regulation	\$0	\$4,600	0.00	0.00
	61 Retail Petroleum	\$16,900	\$19,800	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$3,900	\$3,900	0.00	0.00
	70 Dairy, grain, and vegetable security	\$12,600	\$12,600	0.00	0.00
	Food safety and consumer protection SubTotal	\$39,500	\$48,200	0.00	0.00
07	Agricultural resource management				
	61 Soil and water administration; environmental fund	\$17,300	\$21,900	0.00	0.00
	Agricultural resource management SubTotal	\$17,300	\$21,900	0.00	0.00
08	Central administrative services				
	34 General laboratory services	\$5,500	\$5,500	0.00	0.00
	Central administrative services SubTotal	\$5,500	\$5,500	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression SubTotal	\$62,300	\$75,600	0.00	0.00
	Agency Total	\$62,300	\$75,600	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				
	PR	S	\$11,600	\$17,400	0.00	0.00
	SEG	S	\$50,700	\$58,200	0.00	0.00
	Total		\$62,300	\$75,600	0.00	0.00
Agency Total			\$62,300	\$75,600	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

2123 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	(\$6,000)	(\$6,000)
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	(\$6,000)	(\$6,000)
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
	3010	Full Funding of Lease and Directed Moves Costs			
01	Food safety and consumer protection				
	01 General program operations	\$17,900	\$16,700	0.00	0.00
	02 Meat and poultry inspection	\$2,600	\$2,400	0.00	0.00
	05 Trade and consumer protection	\$16,200	\$15,100	0.00	0.00
	21 Fruit and vegetable inspection	(\$10,800)	(\$10,800)	0.00	0.00
	41 Federal funds; food safety inspection	(\$11,900)	(\$11,900)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$11,300)	(\$11,300)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$3,000)	(\$3,000)	0.00	0.00
	61 Retail Petroleum	(\$9,400)	(\$9,400)	0.00	0.00
	63 Weights and measures; petroleum inspection fund	(\$12,100)	(\$12,100)	0.00	0.00
	Food safety and consumer protection SubTotal	(\$21,800)	(\$24,300)	0.00	0.00
02	Animal health services				
	01 General program operations	\$19,400	\$18,000	0.00	0.00
	Animal health services SubTotal	\$19,400	\$18,000	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$15,000	\$14,000	0.00	0.00
	19 Farm to school program administration	\$800	\$800	0.00	0.00
	38 Agricultural development services and materials	(\$5,800)	(\$5,800)	0.00	0.00
	42 Federal funds	(\$5,400)	(\$5,400)	0.00	0.00
	43 Federal funds - department of education	(\$400)	(\$400)	0.00	0.00
	Agricultural development services SubTotal	\$4,200	\$3,200	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$8,600	\$8,000	0.00	0.00
	42 Federal funds; USDA	(\$2,600)	(\$2,600)	0.00	0.00
	65 General program operations; agrichemical management	(\$20,900)	(\$20,900)	0.00	0.00
	Agricultural resource management SubTotal	(\$14,900)	(\$15,500)	0.00	0.00

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.	\$49,900	\$55,600	0.00	0.00
	02 General program operations; office of agricultural statistics	\$2,800	\$2,600	0.00	0.00
	24 Telephone solicitation regulation	(\$9,700)	(\$9,700)	0.00	0.00
	39 Central services	(\$7,100)	(\$7,100)	0.00	0.00
	42 Federal funds	(\$28,800)	(\$28,800)	0.00	0.00
	Central administrative services SubTotal	\$7,100	\$12,600	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$6,000)	(\$6,000)	0.00	0.00
	Agency Total	(\$6,000)	(\$6,000)	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	3010	Full Funding of Lease and Directed Moves Costs				
	GPR	S	\$133,200	\$133,200	0.00	0.00
	PR	S	(\$33,400)	(\$33,400)	0.00	0.00
	PR Federal	S	(\$63,400)	(\$63,400)	0.00	0.00
	SEG	S	(\$42,400)	(\$42,400)	0.00	0.00
	Total		(\$6,000)	(\$6,000)	0.00	0.00
Agency Total			(\$6,000)	(\$6,000)	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

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2020

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 sustains 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 support 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 \$68,075,000 to \$75,075,000.

Decision Item (DIN) - 5001

Decision Item (DIN) Title - Hemp Inspection Program

NARRATIVE

The department requests to convert 3.0 FTE PR project positions to permanent in the hemp inspection program beginning in FY22.

Hemp Inspection Program

Biennial Budget Issue Paper

DIN 5001

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2020

Request:

The department requests to convert 3.0 FTE PR project positions to permanent in the hemp inspection program beginning in FY22.

Analysis:

2017 Wisconsin Act 100 and administrative code Chapter ATCP 22 created a hemp inspection pilot program and the 2019 Wisconsin Act 68 created a permanent hemp program in Wisconsin that will replace the pilot program on November 1, 2020.

When originally authorized, the hemp inspection program was provided a PR appropriation to receive fees associated with the program, but no funding or positions were provided. In turn, DATCP temporarily reallocated staff from other areas of the department to complete program work until dedicated staff could be obtained.

From the initial year to the current program year, the hemp inspection program has realized vast growth in the number of licenses issued and the number of samples tested. In license year 2020, the department has issued 1,886 grower and processor licenses which is consistent with license year 2019 when the department issued 1,952 grower and processor licenses. These numbers are significantly greater than the 342 licenses issued in 2018 which was the first year of the program. Similar to the increase in licenses, the number of samples required to be tested has increased as well. In the first year of sample testing, the department tested 309 samples; in 2019, 2,267 samples were tested; and in 2020, the department is estimating over 2,200 samples will need to be tested.

In 2019 Wisconsin Act 9, the department was provided 3.0 FTE PR two-year project positions. Due to the ongoing nature of the hemp inspection program, the department is requesting to convert the project positions to permanent to meet the program needs. The classifications of the project positions and work assignments will be maintained if the request to convert them to permanent is approved. The positions and work assignments are as follows:

- 1.0 FTE PR license and permit program associate-senior, this position processes licensing paperwork, provides education on licensing requirements to applicants and conducts program reporting, sampling and compliance activities;
- 1.0 FTE PR plant pest disease specialist-senior, this position organizes all inspection, investigation, and sampling activities and personnel for the hemp program including the hiring and training of over 15 LTE samplers annually, provides outreach to growers, and coordinates compliance actions and related activities; and

- 1.0 FTE PR chemist-senior, completes regulatory testing for the hemp inspection program within the department's Bureau of Laboratory Services (BLS).

Due to the substantial growth in the program to-date, the department requests permanent staff to continue completing the licensing and inspection duties, testing of samples and continue public outreach. The ability to recruit permanent staff will allow the program to create staff continuity, reduce turnover, and provide consistent support to hemp program participants. These positions constitute core program infrastructure for the ongoing hemp inspection program.

Since the existing PR project positions will expire at the end of FY21, this request for permanent positions would not be an additional cost to the program in FY22 and beyond. Instead, the costs would be ongoing (instead of going away when the project positions expire).

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	5001	Hemp Inspection Program

	Expenditure items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$102,000	\$136,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$44,600	\$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	\$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	\$146,600	\$195,700
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	3.00	3.00
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
	5001	Hemp Inspection Program			
07	Agricultural resource management				
	20 Industrial hemp	\$146,600	\$195,700	3.00	3.00
	Agricultural resource management SubTotal	\$146,600	\$195,700	3.00	3.00
	Hemp Inspection Program SubTotal	\$146,600	\$195,700	3.00	3.00
	Agency Total	\$146,600	\$195,700	3.00	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	5001	Hemp Inspection Program				
	PR	S	\$146,600	\$195,700	3.00	3.00
	Total		\$146,600	\$195,700	3.00	3.00
Agency Total			\$146,600	\$195,700	3.00	3.00

Decision Item (DIN) - 5002

Decision Item (DIN) Title - Farmer Mental Health Assistance

NARRATIVE

The department requests \$100,000 GPR annually to continue providing mental health assistance to farmers.

Farmer Mental Health Assistance

Biennial Budget Issue Paper

DIN 5002

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2020

Request:

The department requests \$100,000 GPR annually to continue providing mental health assistance to farmers.

Analysis:

2019 Wisconsin Act 9, the 2019-21 biennial budget, authorized \$100,000 GPR be placed in the Joint Committee on Finance's supplemental appropriation for the department to request funds for providing mental health assistance to farmers and farm families. The Act also created appropriations. 20.115 (3)(c), Farmer mental health assistance. When the funds were authorized to the department by the Joint Committee on Finance, they were provided as one-time funding in each fiscal year of the current biennium.

The department now requests funding be provided on an ongoing basis in order to continue the initiatives established to help farmers and farm families deal with the mental stress of farming. According to the National Farm Medicine Center, 29% of farmers suffer from depression and 35% suffer from anxiety; therefore, there is an ongoing need to address farmer mental health within Wisconsin.

In calendar year 2019, the department received over 2,100 calls to the department's Farm Center. On average, 39% of those calls were from farmers in some level of distress. Based on these needs, a plan was developed to utilize the farmer mental health assistance funding in FY20 to support multiple initiatives to address mental health concerns and decrease stress. The initiatives funded were:

- Contracting with a counseling service to provide 24/7 in-the-moment counseling for those farmers and farm families who have an immediate need to speak with a licensed mental health professional.
- Contracting with a licensed mental health professional to provide tele-counseling sessions.
- Providing counseling vouchers to farmers who need financial assistance to obtain in-person counseling services and continuing to recruit mental health providers for the program.
- Developing and implementing a Rural Realities Podcast series for farmers to listen to experts speak on topics of importance to them.
- Developing and implementing Question, Persuade, Refer (QPR) training sessions which provide training to individuals who are in regular contact with farmers so they can recognize the warning signs of a suicide crisis and how to question, persuade and refer someone to help.
- Hosting workshops for farm couples to focus on farm family communication, decision making, problem solving and action planning.

Based on the experiences and outcomes from the initiatives developed in FY20, the department is in the process of finalizing a plan for utilizing the funding provided in FY21. The plan will include:

- Continuing to contract with a 24/7 counseling service so farmers and farm families who have an immediate need can speak with a licensed mental health professional.
- Continuing to contract with a licensed mental health professional to provide tele-counseling sessions.
- Continuing to provide counseling vouchers to farmers to obtain in-person counseling services.
- Continuing the Rural Realities Podcast series.
- Developing and implementing a farmer support group network where farmers can talk about issues and concerns they encounter daily with their peers and creating partnerships with topic experts.
- Continuing to educate farmers and farm families regarding the current services available that can help decrease stress.

If the department receives ongoing funding in the next biennium to support farmer mental health assistance as requested, the department intends to continue to expand and develop initiatives for farmers and farm families to help them better deal with the stressors they encounter on a daily basis.

Decision Item by Line

2123 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
	CODES	TITLES
DECISION ITEM	5002	Farmer Mental Health Assistance

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	\$100,000	\$100,000
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	\$100,000	\$100,000
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
	5002	Farmer Mental Health Assistance			
03	Agricultural development services				
	03 Farmer mental health assistanc	\$100,000	\$100,000	0.00	0.00
	Agricultural development services SubTotal	\$100,000	\$100,000	0.00	0.00
	Farmer Mental Health Assistance SubTotal	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	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	5002	Farmer Mental Health Assistance				
	GPR	A	\$100,000	\$100,000	0.00	0.00
	Total		\$100,000	\$100,000	0.00	0.00
Agency Total			\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 5003

Decision Item (DIN) Title - Development of Rural Business Enterprises

NARRATIVE

The department requests a modification to the statutory language for appropriation s. 20.115(3)(h), Loans for rural development.

Development of Rural Business Enterprises

Biennial Budget Issue Paper

DIN 5003

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2020

Request:

The department requests a modification to the statutory language for appropriation s. 20.115 (3)(h), Loans for rural development.

Analysis:

Current statutory language provides that funds be used for loans for development of rural business enterprises or rural economic development under s. 93.06 (1qm). The department requests a statutory language modification to provide that funds be used for loans *or grants* for rural business enterprises or rural economic development under s.93.06 (1qm).

Decision Item (DIN) - 5004

Decision Item (DIN) Title - Farmland Preservation Planning Grants

NARRATIVE

The department requests a modification to the statutory language for appropriations s. 20.115 (7)(dm), Farmland preservation planning grants and s. 20.115 (7)(tm), Farmland preservation planning grants, working lands fund.

Farmland Preservation Planning Grants

Biennial Budget Issue Paper

DIN 5004

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2020

Request:

The department requests a modification to the statutory language for appropriations s. 20.115 (7)(dm), Farmland preservation planning grants and s. 20.115 (7)(tm), Farmland preservation planning grants, working lands fund.

Analysis:

Current statutory language provides that funds be used for farmland preservation planning grants under s. 91.10 (6). The department requests a statutory language modification to also provide that funds be used for activities to implement certified farmland preservation plans including activities such as entering into farmland preservation agreements, activities for designation of Agricultural Enterprise Areas (AEA) and facilitating preservation and development within AEAs.

Decision Item (DIN) - 7701

Decision Item (DIN) Title - Reestimates

NARRATIVE

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

Decision Item by Line

2123 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	(\$90,100)	(\$90,100)
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$497,600	\$547,600
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	\$407,500	\$457,500
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				
	21 Fruit and vegetable inspection	(\$50,000)	(\$50,000)	0.00	0.00
	29 Food regulation	\$200,000	\$200,000	0.00	0.00
	38 Food, lodging, and recreation	\$100,000	\$100,000	0.00	0.00
	Food safety and consumer protection SubTotal	\$250,000	\$250,000	0.00	0.00
03	Agricultural development services				
	43 Federal funds - department of education	(\$68,800)	(\$68,800)	0.00	0.00
	Agricultural development services SubTotal	(\$68,800)	(\$68,800)	0.00	0.00
07	Agricultural resource management				
	27 Agricultural resource management services	(\$17,100)	(\$17,100)	0.00	0.00
	34 Agricultural impact statements	(\$23,000)	(\$23,000)	0.00	0.00
	41 Federal funds; EPA	(\$40,000)	(\$40,000)	0.00	0.00
	Agricultural resource management SubTotal	(\$80,100)	(\$80,100)	0.00	0.00
08	Central administrative services				
	20 Enforcement cost recovery	\$6,400	\$6,400	0.00	0.00
	21 Computer system equipment, staff and services	\$300,000	\$350,000	0.00	0.00
	Central administrative services SubTotal	\$306,400	\$356,400	0.00	0.00
	Reestimates SubTotal	\$407,500	\$457,500	0.00	0.00
	Agency Total	\$407,500	\$457,500	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	\$516,300	\$566,300	0.00	0.00
	PR Federal	S	(\$108,800)	(\$108,800)	0.00	0.00
	Total		\$407,500	\$457,500	0.00	0.00
Agency Total			\$407,500	\$457,500	0.00	0.00

Decision Item (DIN) - 7702

Decision Item (DIN) Title - Position Realignment

NARRATIVE

The department requests several revisions to position authority to better align the positions' duties with funding sources. Total position authority across the department is not affected.

Decision Item by Line

2123 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	\$4,700	\$4,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$2,100	\$2,100
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	\$6,800	\$6,800
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
	7702	Position Realignment			
01	Food safety and consumer protection				
	21 Fruit and vegetable inspection	(\$78,500)	(\$78,500)	(1.20)	(1.20)
	35 Dairy trade regulation	\$9,800	\$9,800	0.15	0.15
	37 Public warehouse regulation	\$3,300	\$3,300	0.05	0.05
	44 Federal funds; trade and consumer protection division	\$154,700	\$154,700	2.00	2.00
	Food safety and consumer protection SubTotal	\$89,300	\$89,300	1.00	1.00
03	Agricultural development services				
	43 Federal funds - department of education	(\$154,700)	(\$154,700)	(2.00)	(2.00)
	Agricultural development services SubTotal	(\$154,700)	(\$154,700)	(2.00)	(2.00)
07	Agricultural resource management				
	20 Industrial hemp	\$31,800	\$31,800	0.40	0.40
	34 Agricultural impact statements	(\$58,200)	(\$58,200)	(0.80)	(0.80)
	61 Soil and water administration; environmental fund	\$600	\$600	0.00	0.00
	Agricultural resource management SubTotal	(\$25,800)	(\$25,800)	(0.40)	(0.40)
08	Central administrative services				
	24 Telephone solicitation regulation	\$65,700	\$65,700	1.00	1.00
	34 General laboratory services	\$37,800	\$37,800	0.50	0.50
	41 Indirect cost reimbursements	(\$5,500)	(\$5,500)	(0.10)	(0.10)
	Central administrative services SubTotal	\$98,000	\$98,000	1.40	1.40
	Position Realignment SubTotal	\$6,800	\$6,800	0.00	0.00
	Agency Total	\$6,800	\$6,800	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	7702	Position Realignment				
	PR	S	\$11,700	\$11,700	0.10	0.10
	PR Federal	S	(\$5,500)	(\$5,500)	(0.10)	(0.10)
	SEG	S	\$600	\$600	0.00	0.00
	Total		\$6,800	\$6,800	0.00	0.00
Agency Total			\$6,800	\$6,800	0.00	0.00

ACT 201

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

FY: **FY22 & FY23**

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 FY22 TO FY22 AND 23.

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	\$4,123,900.00	40.71	(206,200)	4,198,300	40.71		74,400	0.00	(74,400)	0.00	0	0.00
115	1a	102	GPR	\$4,699,700.00	48.12	(235,000)	4,796,900	48.12		97,200	0.00	(97,200)	0.00	0	0.00
115	1a	105	GPR	\$1,889,700.00	19.70	(94,500)	1,980,000	19.70		90,300	0.00	(90,300)	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	\$6,762,700.00	57.79	(338,100)	7,187,600	57.79		424,900	0.00	(224,900)	0.00	200,000	0.00
115	1gb	138	PR	\$3,861,600.00	35.00	(193,100)	3,979,800	35.00		118,200	0.00	(18,200)	0.00	100,000	0.00
115	1gf	121	PR	\$703,900.00	6.20	(35,200)	128,500	5.00	1	(575,400)	(1.20)	(12,000)	0.00	(587,400)	(1.20)
115	1gh	137	PR	\$92,400.00	1.35	(4,600)	122,500	1.40		30,100	0.05	(26,800)	0.00	3,300	0.05
115	1gm	135	PR	\$142,700.00	1.50	(7,100)	142,200	1.65		(500)	0.15	10,300	0.00	9,800	0.15
115	1h	122	PR	\$1,253,700.00	17.00	(62,700)	0	17.00	1	(1,253,700)	0.00	(28,900)	0.00	(1,282,600)	0.00
115	1i	132	PR	\$10,400.00	0.00	(500)	10,400	0.00		0	0.00	0	0.00	0	0.00
115	1im	133	PR	\$326,000.00	4.20	(16,300)	318,100	4.20		(7,900)	0.00	7,900	0.00	0	0.00
115	1j	134	PR	\$2,014,700.00	17.05	(100,700)	2,090,300	17.05		75,600	0.00	(75,600)	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	\$402,400.00	6.00	(20,100)	409,400	6.00		7,000	0.00	(7,000)	0.00	0	0.00
115	1q	170	SEG	\$1,295,400.00	11.70	(64,800)	1,350,900	11.70		55,500	0.00	(55,500)	0.00	0	0.00
115	1r	162	SEG	\$285,700.00	2.35	(14,300)	302,900	2.35		17,200	0.00	(17,200)	0.00	0	0.00
115	1s	163	SEG	\$911,800.00	6.00	(45,600)	896,100	6.00		(15,700)	0.00	15,700	0.00	0	0.00
115	1t	161	SEG	\$4,822,100.00	36.15	(241,100)	4,925,800	36.15		103,700	0.00	(103,700)	0.00	0	0.00
115	2a	201	GPR	\$3,008,100.00	24.75	(150,400)	3,021,300	24.75		13,200	0.00	(13,200)	0.00	0	0.00
115	2e	207	GPR	\$350,000.00	0.00	(17,500)	350,000	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	\$631,100.00	7.25	(31,600)	457,100	7.25	1	(174,000)	0.00	23,800	0.00	(150,200)	0.00
115	2j	234	PR	\$460,600.00	4.00	(23,000)	344,300	4.00	1	(116,300)	0.00	(11,300)	0.00	(127,600)	0.00
115	2jm	237	PR	\$281,500.00	0.00	(14,100)	3,100	0.00	1	(278,400)	0.00	1,500	0.00	(276,900)	0.00
115	2q	260	SEG	\$360,000.00	4.00	(18,000)	381,900	4.00		21,900	0.00	(21,900)	0.00	0	0.00
115	3a	301	GPR	\$2,209,500.00	15.60	(110,500)	2,296,400	15.60		86,900	0.00	(86,900)	0.00	0	0.00
115	3at	319	GPR	\$93,600.00	1.00	(4,700)	83,400	1.00		(10,200)	0.00	10,200	0.00	0	0.00
115	3c	303	GPR	\$0.00	0.00	0	100,000	0.00		100,000	0.00	0	0.00	100,000	0.00
115	3i	333	PR	\$109,400.00	1.00	(5,500)	75,200	1.00	1	(34,200)	0.00	(500)	0.00	(34,700)	0.00
115	3j	335	PR	\$207,400.00	1.00	(10,400)	255,200	1.00		47,800	0.00	(47,800)	0.00	0	0.00
115	3ja	338	PR	\$103,500.00	0.00	(5,200)	0	0.00	1	(103,500)	0.00	5,800	0.00	(97,700)	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2021-22		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	\$
115	3jm	339	PR	\$23,100.00	0.20	(1,200)	25,300	0.20		2,200	0.00	(2,200)	0.00	0	0.00
115	3L	336	PR	\$57,700.00	0.00	(2,900)	57,700	0.00		0	0.00	0	0.00	0	0.00
115	7a	701	GPR	\$875,800.00	7.00	(43,800)	909,200	7.00		33,400	0.00	(33,400)	0.00	0	0.00
115	7g	734	PR	\$336,700.00	3.00	(16,800)	171,100	2.20	1	(165,600)	(0.80)	51,500	0.00	(114,100)	(0.80)
115	7ga	731	PR	\$363,300.00	3.00	(18,200)	242,200	3.00	1	(121,100)	0.00	(4,500)	0.00	(125,600)	0.00
115	7gc	720	PR	\$298,300.00	4.60	(14,900)	344,800	5.00		46,500	0.40	131,900	3.00	178,400	3.40
115	7gm	730	PR	\$90,400.00	0.50	(4,500)	90,600	0.50		200	0.00	(200)	0.00	0	0.00
115	7h	732	PR	\$255,600.00	0.00	(12,800)	127,100	0.00		(128,500)	0.00	0	0.00	(128,500)	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	\$182,400.00	2.05	(9,100)	170,500	2.05	1	(11,900)	0.00	(10,200)	0.00	(22,100)	0.00
115	7k	727	PR	\$316,700.00	3.00	(15,800)	291,700	3.00	1	(25,000)	0.00	(18,400)	0.00	(43,400)	0.00
115	7qc	772	SEG	\$1,714,900.00	9.75	(85,700)	1,762,600	9.75		47,700	0.00	(47,700)	0.00	0	0.00
115	7qd	761	SEG	\$2,380,900.00	20.30	(119,000)	2,333,300	20.30		(47,600)	0.00	48,200	0.00	600	0.00
115	7r	765	SEG	\$7,143,400.00	40.25	(357,200)	7,361,000	40.25		217,600	0.00	(217,600)	0.00	0	0.00
115	7ts	783	SEG	\$12,000.00	0.00	(600)	12,000	0.00		0	0.00	0	0.00	0	0.00
115	8a	801	GPR	\$6,214,000.00	39.52	(310,700)	6,324,600	39.52		110,600	0.00	(110,600)	0.00	0	0.00
115	8a	802	GPR	\$374,500.00	3.00	(18,700)	385,100	3.00		10,600	0.00	(10,600)	0.00	0	0.00
115	8g	831	PR	\$726,700.00	0.00	(36,300)	27,400	0.00	1	(699,300)	0.00	0	0.00	(699,300)	0.00
115	8gm	820	PR	\$4,600.00	0.00	(200)	11,000	0.00		6,400	0.00	0	0.00	6,400	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	\$15,200.00	0.00	(800)	15,200	0.00		0	0.00	0	0.00	0	0.00
115	8jm	824	PR	\$705,100.00	6.20	(35,300)	462,000	7.20	1	(243,100)	1.00	(4,500)	0.00	(247,600)	1.00
115	8k	821	PR	\$3,157,400.00	6.48	(157,900)	3,495,900	6.48		338,500	0.00	(38,500)	0.00	300,000	0.00
115	8kL	839	PR	\$710,700.00	2.00	(35,500)	198,600	2.00	1	(512,100)	0.00	34,600	0.00	(477,500)	0.00
115	8km	834	PR	\$3,728,600.00	26.90	(186,400)	3,872,400	27.40		143,800	0.50	(106,000)	0.00	37,800	0.50
115	8ks	830	PR	\$188,600.00	1.50	(9,400)	87,600	1.50	1	(101,000)	0.00	(100)	0.00	(101,100)	0.00
Totals				71,598,900	548.67	(3,580,000)	69,295,300	548.77		(2,303,600)	0.10	(1,276,400)	3.00	(3,580,000)	3.10

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 = (3,580,000)

Difference = 0

Should equal \$0

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

- 1 Adjust expenditure authority.