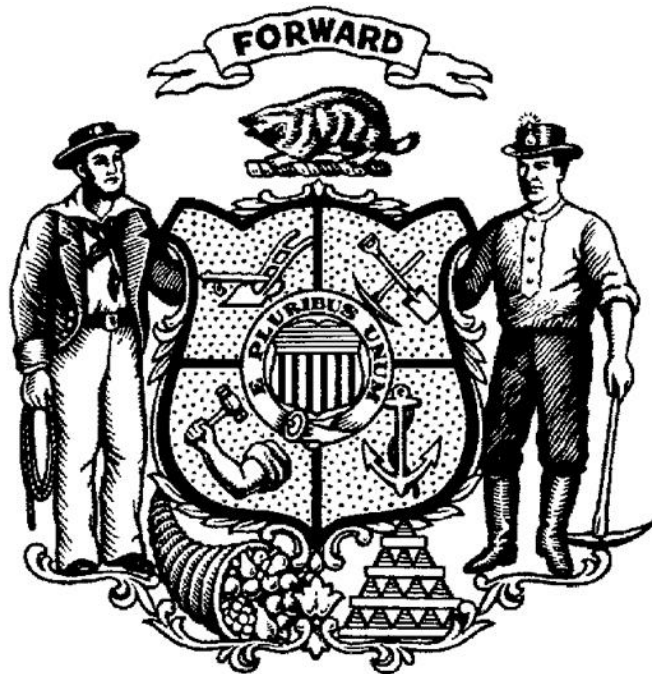


State of Wisconsin

Department of Agriculture, Trade
and Consumer Protection



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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State of Wisconsin
Governor Tony Evers

Department of Agriculture, Trade and Consumer Protection
Secretary Randy Romanski

Date: September 15, 2022

To: The Honorable Tony Evers
Governor

Kathy Blumenfeld, Secretary-designee
Department of Administration

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

Re: 2023-2025 Biennial Budget Request

Dear Secretary-designee Blumenfeld:

Please find enclosed the 2023-2025 biennial budget request for the Department of Agriculture, Trade and Consumer Protection (DATCP). The department's biennial budget request supports your commitment to continue to do the right thing and make Wisconsin an even better place to live, work, and raise a family. As you will see, DATCP's submittal honors instructions to not seek any new GPR-funded expenditures in either year of the upcoming biennium.

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 Wisconsinites now and into the future.

DATCP maintains its commitment to our greatest assets: hard-working industry partners, our dedicated employees, and the people of Wisconsin. The Department recognizes the importance of our relationships with these parties and pledges to continue working to connect the dots on their behalf.

Sincerely,

Randy Romanski
Secretary

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 overseen by a nine-member board, including two consumer representatives, appointed by the Governor with the advice and consent of the Senate for staggered six-year terms.

The Governor appoints a secretary, with the advice and consent of the Senate, to administer the department.

The Office of the Secretary includes the secretary, deputy secretary and assistant deputy secretary. The department's general legal counsel, legislative liaison and communications director are attached to the Office of the Secretary.

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 Veterinary Examining Board is administratively attached to the department.

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM		

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

1. The **Division of Food and Recreational Safety** protects the state's food supply from farm to table, through oversight of food production, processing, distribution and sale. The Division also ensures the safe operation of lodging establishments (hotels, bed-and-breakfast operations, tourist rooming houses), pools and water attractions, campgrounds, and recreational / educational camps.
2. The **Division of Trade and Consumer Protection** has broad authority to ensure fair business practices between buyers and sellers, which encourages confidence in the marketplace. The division inspects grain, fruit, and vegetables. The division regulates fuel quality and the storage of flammable material.
3. The **Division of Animal Health** administers programs to protect the health and welfare of domestic animals through education, field investigations, quarantine and regulatory control.
4. The **Division of Agricultural Development** serves and strengthens the state's agricultural industry businesses to innovate, expand and thrive, through one on one consultations, referrals to expert technical assistance with public and private providers, marketing and financial assistance through grant programs funded by federal and state resources.
5. The **Division of Agricultural Resource Management** works to protect Wisconsin's land, water, and plant resources in partnership with agricultural stakeholders in the face of a changing climate. This includes safeguarding the human and animal food supply and the resources that support it; regulating pesticides and agricultural chemicals to protect public, animal, and plant health; working with industry and farmers to prevent agricultural chemical spills and to clean up contaminated spill sites; helping landowners and local governments to conserve Wisconsin's productive land and water resources; helping to preserve farmland; preventing plant pests and diseases to protect the state's environment and economy; and certifying plant product exports to maintain and expand trade markets.
6. The **Division of Management Services** provides central administrative services to the agency's divisions and staff. The division handles information technology, telecommunications, and data security; budget and finance; and laboratory testing services for various department programs. The division also coordinates agency-wide responsibilities, such as employee health and safety, emergency and incident response coordination, and records management.

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

The Veterinary Examining Board is administratively attached to the department and supported by personnel in the Animal Health Division.

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

The Division of Food and Recreational Safety and the Division of Trade and Consumer Protection perform important functions that safeguard Wisconsin consumers.

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

The division has food inspection, dairy inspection, laboratory certification, grade A milk certification and meat and poultry inspection programs. The division licenses and inspects over 20,000 food, lodging, and recreational businesses. These include food processing plants, grocery stores, convenience stores, restaurants, food warehouses, hotels, tourist rooming houses, bed and breakfast businesses, public pools and water attractions, campgrounds, and recreational/educational camps. The division also works with local governments to perform these functions. Local health departments in 59 cities, counties, and multi-jurisdiction consortia work as agents for the division.

The division licenses and inspects approximately 6,500 dairy farms and nearly 5,000 other dairy-related businesses and personnel, such as dairy plants, receiving/transfer stations, bulk milk weigher-samplers, and bulk milk tankers. The division also inspects roughly 242 licensed meat establishments and roughly 63 custom-exempt meat slaughter or processing operations. Related to these inspections Wisconsin participates in the USDA Cooperative Interstate Shipment (CIS) program, which allows selected and approved state-inspected establishments to ship certain products wholesale across state lines

Laboratory analyses serve an important function in ensuring the safety of food, dairy products, and water supplies throughout Wisconsin. The division certifies food, dairy, and water laboratories and the analysts working in these laboratories. These labs perform microbiological and drug residue analyses on food, milk and water.

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

The division also educates and assists victims of identity theft. The goals are to help the public deter, detect and prevent identity theft. The division also educates law enforcement about identity theft and businesses on the importance of protecting personal data in their possession. The division provides free presentations to a wide range of groups including business and professional organizations, seniors, students, military members and general consumers on topics such as: current scams and fraud, home improvement, general consumer protection, and landlord/tenant issues.

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

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

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

In cooperation with USDA, programs include grading, inspecting, weighing and certification of grain, fruits and vegetable products. The goal of these inspection programs is to allow buyers to purchase with confidence by assuring an accurate representation of product quality, condition, size, and compliance with grade and labeling standards and export requirements.

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

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

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

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

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

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

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

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

This division also provides administrative support to the Veterinary Examining Board.

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

The Division of Agricultural Development works in partnership with the state’s agricultural industry and others to support and increase resilience for Wisconsin’s agricultural sector. Its programs are administered to provide services across a continuum of business development, from the farm to value added processing, to the final product sale at the local, regional or international level. The goal of the division is to help grow Wisconsin agriculture by providing business and market development services.

Agricultural development services include economic development assistance to stimulate the growth of Wisconsin agriculture, and strengthen/increase markets for Wisconsin-grown food, agricultural products and services. Services offered to growers, processors, retailers, distributors and purchasing institutions include market development analysis, direct technical consulting, referrals to public and private resources at the state and national levels, producer development support, distribution guidance, processing expertise and branding/marketing support programs. This assistance helps inform decisions regarding profitability, expansion, transition planning and product development supporting Wisconsin’s diverse agriculture and food producers and processors.

The division provides grants to dairy processing plants to support research, planning, and assistance for dairy industry growth. In addition, grants are made to meat processing plants to grow the meat industry. The Farm to School program works with stakeholder groups to provide education and identify barriers in providing local foods in schools. The Buy Local, Buy Wisconsin program increases awareness and consumption of locally produced products to increase the production and improve distribution for local consumption. This is accomplished by strengthening relationships between producer networks, processors and distributors and retailers, institutions and consumers.

The international agribusiness team promotes the export of the state’s agricultural and agribusiness products to foreign markets by providing technical assistance, including exporter education, market analysis, market development, access to federal market expansion funding, and organizing and participating in trade shows and missions to foreign markets. The team builds partnerships with foreign business leaders and governments to enhance trade and grow Wisconsin agriculture through increased exports.

The division manages a crisis hotline for distressed farmers, providing referral services for financial consulting and social services. Volunteer farm credit advisors mediate debtor/creditor and contract issues and other concerns. The farm mediation program works with farmers to resolve disputes. The Rural Electric Power Services program and Herd Health Diagnostics work cooperatively with the Wisconsin Public Service Commission, farmers and rural electric providers to investigate and resolve herd health concerns including stray voltage issues.

The Something Special *from* Wisconsin™ program promotes products and commodities produced or manufactured in the state to registered companies and organizations. Alice in Dairyland is Wisconsin’s agricultural ambassador and her mission is to support agricultural business by educating the public about the vital role agriculture plays in the economy, environment and quality of life in Wisconsin. Throughout the year Alice participates in industry trainings, speaks at community events, maintains a social media presence and plans media campaigns to share that knowledge with consumers. Several industry partners collaborate closely with the Alice in Dairyland program.

The division supports Marketing Orders by auditing commodity check off funds, managing elections and assessments of the seven agricultural commodity boards in the state. The division administers the cultivated ginseng program by licensing growers and dealers and managing the distribution of ginseng sales certificates. The division also provides support to over seventy county and district fairs across the state.

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

The agricultural assistance program encourages and develops public interest in agriculture through education and stimulating innovation in Wisconsin's agriculture industry.

Targeted state aid is provided to:

- Over seventy county and district fairs for exhibitor premium payments.
- World Dairy Expo to expand business opportunities for people in the dairy industry.
- Wisconsin Farm Bureau to provide public schools with agricultural educational materials.

State aid also funds grant programs:

- Dairy Processor grant program to promote the growth of the dairy industry through research, planning, and assistance.
- Buy Local, Buy Wisconsin grants are awarded to individuals or organizations to fund projects to increase the sale of local agricultural products.
- Meat Processor grant program to promote the growth of the meat industry in Wisconsin.

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

The Division of Agricultural Resource Management performs numerous functions relating to soil and water conservation, farmland preservation, livestock siting, plant health, the safe handling of fertilizers and pesticides, and the safe disposal of household hazardous waste.

The division is responsible for activities related to farmland preservation and soil and water conservation. The division's land and water team reviews county agricultural preservation plans, land and water resource management (LWRM) plans, petitions for designation of Agricultural Enterprise Areas (AEAs), and exclusive agricultural zoning ordinances, and analyzes the impacts of public projects on farmland. They are responsible for development and implementation of nutrient management standards for the state. The division staffs the Wisconsin Land and Water Conservation Board whose duties include making recommendations regarding approval of county LWRM plans and annual allocation plans that award grants to counties and others. The division also provides staff support for the Livestock Facility Siting Review Board.

The division provides oversight and support for local programs related to agricultural performance standards, livestock siting standards, and drainage districts. The division support for local programs includes annual grants to counties to fund county staff and landowner cost-sharing projects, grants to producer-led watershed protection groups, as well as statewide conservation engineering assistance provided by field staff.

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

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

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

This program includes the Office of the Secretary, the Office of Legal Services, the Division of Management Services, and the Wisconsin Agricultural Statistics Service (WASS).

The Division of Management Services provides central administrative services to the department. The division is responsible for agencywide services including budget development, procurement, accounting, and financial management; information technology and geographic information services; laboratory services provided to the other divisions and other state agencies; and general services related to: emergency response, workplace safety, records management, and fleet.

WASS houses a cooperative partnership between the USDA-National Agricultural Statistics Services (NASS) and DATCP. The goal of the program is to provide important, usable, and accurate statistical agricultural information necessary to evaluate agriculture and provide for sound decision making.

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, the sale of 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 and the general public through outreach and educational efforts, mediating disputes, and enforcing legal standards to increase compliance with laws and rules.

Program 3: Agricultural Development Services

Goal: Serve and strengthen the state's agricultural industry. Help producers and processors to innovate, expand, and thrive through one-on-one consultations, referrals to technical assistance through public and private providers, and provide financial support through grant programs funded by federal and state sources.

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: Provide information, advice, expertise, and service to support the department's mission and the business needs of its programs and staff.

Objective/Activity: Resolve technology issues reported through the department's IT Help Desk in a timely manner.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
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	285,739 contacts	325,000 contacts	N/A ²
3.	Number of companies receiving export development services. ¹	175 companies	144 companies	183 companies	159 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	2,443,703 pounds	2,000,000 pounds	N/A ²
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	99%	96%	98%

Note: Based on calendar year, except program 3 and 8 which are based on fiscal year.

¹This performance measure has been changed.

²Actuals will not be available until March 2023.

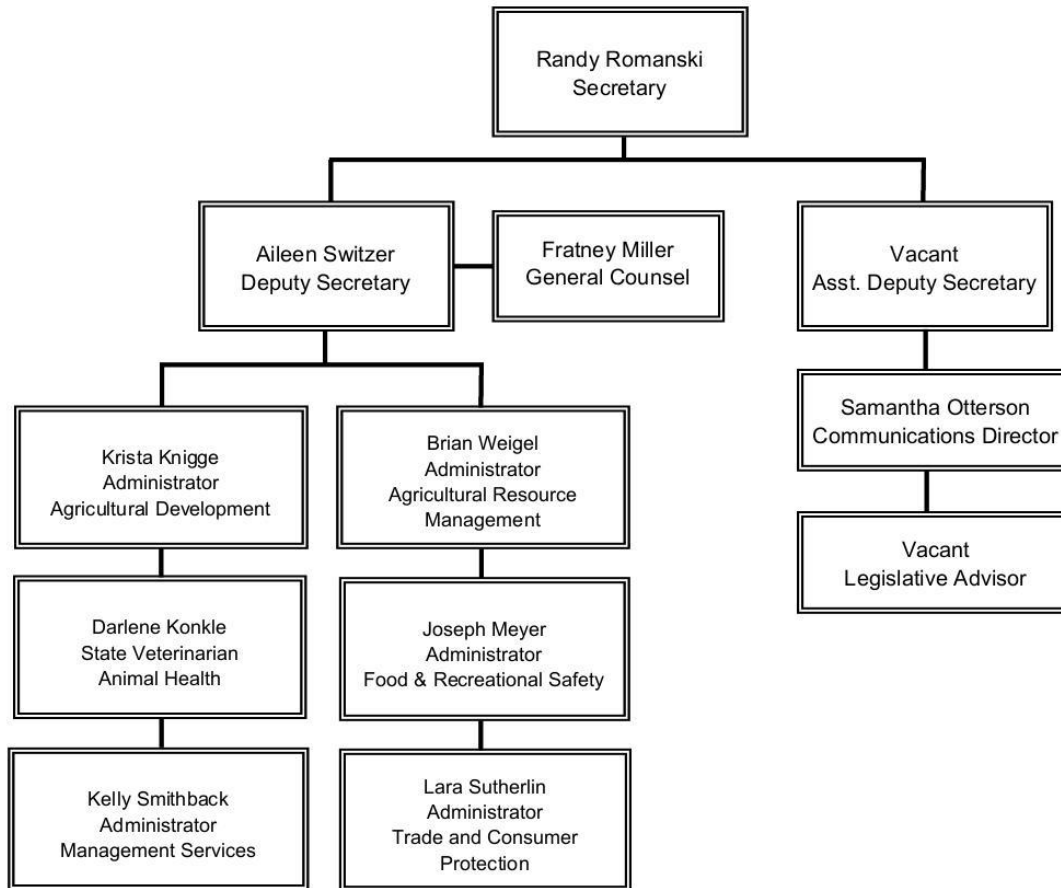
2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	325,000 contacts	325,000 contacts
3.	Number of companies receiving export development services.	190 companies	190 companies	190 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 programs 3 and 8 which are based on fiscal year.

Wisconsin Department of Agriculture, Trade and Consumer Protection

Office of the Secretary



Agency Total by Fund Source

Department of Agriculture, Trade and Consumer Protection

2325 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	\$791,095	\$985,100	\$1,285,100	\$1,285,100	0.00	0.00	\$1,970,200	\$2,570,200	\$600,000	30.50%
GPR	L	\$3,317,575	\$3,437,200	\$4,209,200	\$4,209,200	0.00	0.00	\$6,874,400	\$8,418,400	\$1,544,000	22.50%
GPR	S	\$25,826,567	\$26,414,800	\$27,613,500	\$27,613,500	201.40	201.40	\$52,829,600	\$55,227,000	\$2,397,400	4.50%
Total		\$29,935,237	\$30,837,100	\$33,107,800	\$33,107,800	201.40	201.40	\$61,674,200	\$66,215,600	\$4,541,400	7.40%
PR	A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
PR	S	\$27,458,111	\$31,003,700	\$31,942,200	\$31,948,000	218.62	218.62	\$62,007,400	\$63,890,200	\$1,882,800	3.00%
Total		\$27,458,111	\$31,062,400	\$32,000,900	\$32,006,700	218.62	218.62	\$62,124,800	\$64,007,600	\$1,882,800	3.00%
PR Federal	S	\$23,251,437	\$11,699,400	\$11,995,200	\$11,729,400	90.77	90.77	\$23,398,800	\$23,724,600	\$325,800	1.40%
Total		\$23,251,437	\$11,699,400	\$11,995,200	\$11,729,400	90.77	90.77	\$23,398,800	\$23,724,600	\$325,800	1.40%
SEG	A	\$5,223,947	\$5,618,900	\$8,268,900	\$8,268,900	0.00	0.00	\$11,237,800	\$16,537,800	\$5,300,000	47.20%
SEG	L	\$7,161,992	\$6,686,900	\$8,230,800	\$8,230,800	0.00	0.00	\$13,373,800	\$16,461,600	\$3,087,800	23.10%
SEG	S	\$23,606,610	\$24,518,100	\$24,843,300	\$24,848,900	130.50	130.50	\$49,036,200	\$49,692,200	\$656,000	1.30%
Total		\$35,992,549	\$36,823,900	\$41,343,000	\$41,348,600	130.50	130.50	\$73,647,800	\$82,691,600	\$9,043,800	12.30%
Grand Total		\$116,637,334	\$110,422,800	\$118,446,900	\$118,192,500	641.29	641.29	\$220,845,600	\$236,639,400	\$15,793,800	7.20%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$11,127,032	\$11,708,900	\$11,844,300	\$11,844,300	109.78	109.78	\$23,417,800	\$23,688,600	\$270,800	1.16%
S	\$11,127,032	\$11,708,900	\$11,844,300	\$11,844,300	109.78	109.78	\$23,417,800	\$23,688,600	\$270,800	1.16%
PR	\$14,297,406	\$17,186,500	\$17,393,900	\$17,398,600	143.59	143.59	\$34,373,000	\$34,792,500	\$419,500	1.22%
S	\$14,297,406	\$17,186,500	\$17,393,900	\$17,398,600	143.59	143.59	\$34,373,000	\$34,792,500	\$419,500	1.22%
SEG	\$7,489,475	\$7,843,800	\$7,930,300	\$7,931,200	55.95	55.95	\$15,687,600	\$15,861,500	\$173,900	1.11%
A	\$160,565	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$7,328,910	\$7,643,800	\$7,730,300	\$7,731,200	55.95	55.95	\$15,287,600	\$15,461,500	\$173,900	1.14%
Total - Non Federal	\$32,913,913	\$36,739,200	\$37,168,500	\$37,174,100	309.32	309.32	\$73,478,400	\$74,342,600	\$864,200	1.18%
A	\$160,565	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$32,753,348	\$36,539,200	\$36,968,500	\$36,974,100	309.32	309.32	\$73,078,400	\$73,942,600	\$864,200	1.18%
Federal										
PR	\$8,174,012	\$6,814,300	\$7,161,000	\$6,980,700	58.37	58.37	\$13,628,600	\$14,141,700	\$513,100	3.76%
S	\$8,174,012	\$6,814,300	\$7,161,000	\$6,980,700	58.37	58.37	\$13,628,600	\$14,141,700	\$513,100	3.76%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
Total - Federal	\$8,174,012	\$6,814,300	\$7,161,000	\$6,980,700	58.37	58.37	\$13,628,600	\$14,141,700	\$513,100	3.76%
S	\$8,174,012	\$6,814,300	\$7,161,000	\$6,980,700	58.37	58.37	\$13,628,600	\$14,141,700	\$513,100	3.76%
PGM 01 Total	\$41,087,925	\$43,553,500	\$44,329,500	\$44,154,800	367.69	367.69	\$87,107,000	\$88,484,300	\$1,377,300	1.58%
GPR	\$11,127,032	\$11,708,900	\$11,844,300	\$11,844,300	109.78	109.78	\$23,417,800	\$23,688,600	\$270,800	1.16%
S	\$11,127,032	\$11,708,900	\$11,844,300	\$11,844,300	109.78	109.78	\$23,417,800	\$23,688,600	\$270,800	1.16%
PR	\$22,471,418	\$24,000,800	\$24,554,900	\$24,379,300	201.96	201.96	\$48,001,600	\$48,934,200	\$932,600	1.94%
S	\$22,471,418	\$24,000,800	\$24,554,900	\$24,379,300	201.96	201.96	\$48,001,600	\$48,934,200	\$932,600	1.94%
SEG	\$7,489,475	\$7,843,800	\$7,930,300	\$7,931,200	55.95	55.95	\$15,687,600	\$15,861,500	\$173,900	1.11%
A	\$160,565	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$7,328,910	\$7,643,800	\$7,730,300	\$7,731,200	55.95	55.95	\$15,287,600	\$15,461,500	\$173,900	1.14%
TOTAL 01	\$41,087,925	\$43,553,500	\$44,329,500	\$44,154,800	367.69	367.69	\$87,107,000	\$88,484,300	\$1,377,300	1.58%
A	\$160,565	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$40,927,360	\$43,353,500	\$44,129,500	\$43,954,800	367.69	367.69	\$86,707,000	\$88,084,300	\$1,377,300	1.59%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$3,542,552	\$3,565,800	\$3,597,200	\$3,597,200	24.90	24.90	\$7,131,600	\$7,194,400	\$62,800	0.88%
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,542,552	\$3,457,200	\$3,488,600	\$3,488,600	24.90	24.90	\$6,914,400	\$6,977,200	\$62,800	0.91%
PR	\$1,916,867	\$1,503,200	\$1,568,000	\$1,568,000	12.25	12.25	\$3,006,400	\$3,136,000	\$129,600	4.31%
S	\$1,916,867	\$1,503,200	\$1,568,000	\$1,568,000	12.25	12.25	\$3,006,400	\$3,136,000	\$129,600	4.31%
SEG	\$455,700	\$391,200	\$382,800	\$382,800	4.00	4.00	\$782,400	\$765,600	(\$16,800)	-2.15%
S	\$455,700	\$391,200	\$382,800	\$382,800	4.00	4.00	\$782,400	\$765,600	(\$16,800)	-2.15%
Total - Non Federal	\$5,915,119	\$5,460,200	\$5,548,000	\$5,548,000	41.15	41.15	\$10,920,400	\$11,096,000	\$175,600	1.61%
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$5,915,119	\$5,351,600	\$5,439,400	\$5,439,400	41.15	41.15	\$10,703,200	\$10,878,800	\$175,600	1.64%
Federal										
PR	\$4,079,598	\$323,500	\$338,500	\$338,500	2.50	2.50	\$647,000	\$677,000	\$30,000	4.64%
S	\$4,079,598	\$323,500	\$338,500	\$338,500	2.50	2.50	\$647,000	\$677,000	\$30,000	4.64%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
Total - Federal	\$4,079,598	\$323,500	\$338,500	\$338,500	2.50	2.50	\$647,000	\$677,000	\$30,000	4.64%
S	\$4,079,598	\$323,500	\$338,500	\$338,500	2.50	2.50	\$647,000	\$677,000	\$30,000	4.64%
PGM 02 Total	\$9,994,717	\$5,783,700	\$5,886,500	\$5,886,500	43.65	43.65	\$11,567,400	\$11,773,000	\$205,600	1.78%
GPR	\$3,542,552	\$3,565,800	\$3,597,200	\$3,597,200	24.90	24.90	\$7,131,600	\$7,194,400	\$62,800	0.88%
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,542,552	\$3,457,200	\$3,488,600	\$3,488,600	24.90	24.90	\$6,914,400	\$6,977,200	\$62,800	0.91%
PR	\$5,996,465	\$1,826,700	\$1,906,500	\$1,906,500	14.75	14.75	\$3,653,400	\$3,813,000	\$159,600	4.37%
S	\$5,996,465	\$1,826,700	\$1,906,500	\$1,906,500	14.75	14.75	\$3,653,400	\$3,813,000	\$159,600	4.37%
SEG	\$455,700	\$391,200	\$382,800	\$382,800	4.00	4.00	\$782,400	\$765,600	(\$16,800)	-2.15%
S	\$455,700	\$391,200	\$382,800	\$382,800	4.00	4.00	\$782,400	\$765,600	(\$16,800)	-2.15%
TOTAL 02	\$9,994,717	\$5,783,700	\$5,886,500	\$5,886,500	43.65	43.65	\$11,567,400	\$11,773,000	\$205,600	1.78%
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$9,994,717	\$5,675,100	\$5,777,900	\$5,777,900	43.65	43.65	\$11,350,200	\$11,555,800	\$205,600	1.81%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$2,500,200	\$2,434,000	\$3,665,100	\$3,665,100	17.20	17.20	\$4,868,000	\$7,330,200	\$2,462,200	50.58%
A	\$113,000	\$0	\$100,000	\$100,000	0.00	0.00	\$0	\$200,000	\$200,000	0.00%
S	\$2,387,200	\$2,434,000	\$3,565,100	\$3,565,100	17.20	17.20	\$4,868,000	\$7,130,200	\$2,262,200	46.47%
PR	\$387,918	\$611,600	\$624,900	\$624,900	2.20	2.20	\$1,223,200	\$1,249,800	\$26,600	2.17%
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$387,918	\$552,900	\$566,200	\$566,200	2.20	2.20	\$1,105,800	\$1,132,400	\$26,600	2.41%
Total - Non Federal	\$2,888,118	\$3,045,600	\$4,290,000	\$4,290,000	19.40	19.40	\$6,091,200	\$8,580,000	\$2,488,800	40.86%
A	\$113,000	\$58,700	\$158,700	\$158,700	0.00	0.00	\$117,400	\$317,400	\$200,000	170.36%
S	\$2,775,118	\$2,986,900	\$4,131,300	\$4,131,300	19.40	19.40	\$5,973,800	\$8,262,600	\$2,288,800	38.31%
Federal										
PR	\$2,691,822	\$1,048,000	\$717,000	\$717,000	2.75	2.75	\$2,096,000	\$1,434,000	(\$662,000)	-31.58%
S	\$2,691,822	\$1,048,000	\$717,000	\$717,000	2.75	2.75	\$2,096,000	\$1,434,000	(\$662,000)	-31.58%
Total - Federal	\$2,691,822	\$1,048,000	\$717,000	\$717,000	2.75	2.75	\$2,096,000	\$1,434,000	(\$662,000)	-31.58%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 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 %	
03 Agricultural development services											
S	\$2,691,822	\$1,048,000	\$717,000	\$717,000	2.75	2.75	\$2,096,000	\$1,434,000	(\$662,000)	-31.58%	
PGM 03 Total	\$5,579,940	\$4,093,600	\$5,007,000	\$5,007,000	22.15	22.15	\$8,187,200	\$10,014,000	\$1,826,800	22.31%	
GPR	\$2,500,200	\$2,434,000	\$3,665,100	\$3,665,100	17.20	17.20	\$4,868,000	\$7,330,200	\$2,462,200	50.58%	
A	\$113,000	\$0	\$100,000	\$100,000	0.00	0.00	\$0	\$200,000	\$200,000	0.00%	
S	\$2,387,200	\$2,434,000	\$3,565,100	\$3,565,100	17.20	17.20	\$4,868,000	\$7,130,200	\$2,262,200	46.47%	
PR	\$3,079,740	\$1,659,600	\$1,341,900	\$1,341,900	4.95	4.95	\$3,319,200	\$2,683,800	(\$635,400)	-19.14%	
A	\$0	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%	
S	\$3,079,740	\$1,600,900	\$1,283,200	\$1,283,200	4.95	4.95	\$3,201,800	\$2,566,400	(\$635,400)	-19.85%	
TOTAL 03	\$5,579,940	\$4,093,600	\$5,007,000	\$5,007,000	22.15	22.15	\$8,187,200	\$10,014,000	\$1,826,800	22.31%	
A	\$113,000	\$58,700	\$158,700	\$158,700	0.00	0.00	\$117,400	\$317,400	\$200,000	170.36%	
S	\$5,466,940	\$4,034,900	\$4,848,300	\$4,848,300	22.15	22.15	\$8,069,800	\$9,696,600	\$1,626,800	20.16%	

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$923,859	\$1,076,500	\$1,276,500	\$1,276,500	0.00	0.00	\$2,153,000	\$2,553,000	\$400,000	18.58%
A	\$678,095	\$876,500	\$1,076,500	\$1,076,500	0.00	0.00	\$1,753,000	\$2,153,000	\$400,000	22.82%
L	\$245,764	\$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	\$1,017,759	\$1,170,400	\$1,370,400	\$1,370,400	0.00	0.00	\$2,340,800	\$2,740,800	\$400,000	17.09%
A	\$771,995	\$970,400	\$1,170,400	\$1,170,400	0.00	0.00	\$1,940,800	\$2,340,800	\$400,000	20.61%
L	\$245,764	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
PGM 04 Total	\$1,017,759	\$1,170,400	\$1,370,400	\$1,370,400	0.00	0.00	\$2,340,800	\$2,740,800	\$400,000	17.09%
GPR	\$923,859	\$1,076,500	\$1,276,500	\$1,276,500	0.00	0.00	\$2,153,000	\$2,553,000	\$400,000	18.58%
A	\$678,095	\$876,500	\$1,076,500	\$1,076,500	0.00	0.00	\$1,753,000	\$2,153,000	\$400,000	22.82%
L	\$245,764	\$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%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
A	\$93,900	\$93,900	\$93,900	\$93,900	0.00	0.00	\$187,800	\$187,800	\$0	0.00%	
TOTAL 04	\$1,017,759	\$1,170,400	\$1,370,400	\$1,370,400	0.00	0.00	\$2,340,800	\$2,740,800	\$400,000	17.09%	
A	\$771,995	\$970,400	\$1,170,400	\$1,170,400	0.00	0.00	\$1,940,800	\$2,340,800	\$400,000	20.61%	
L	\$245,764	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%	

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$5,131,894	\$5,169,800	\$5,965,200	\$5,965,200	7.00	7.00	\$10,339,600	\$11,930,400	\$1,590,800	15.39%
A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
L	\$3,071,811	\$3,237,200	\$4,009,200	\$4,009,200	0.00	0.00	\$6,474,400	\$8,018,400	\$1,544,000	23.85%
S	\$2,060,083	\$1,932,600	\$1,956,000	\$1,956,000	7.00	7.00	\$3,865,200	\$3,912,000	\$46,800	1.21%
PR	\$1,743,595	\$1,682,600	\$1,674,200	\$1,674,200	12.50	12.50	\$3,365,200	\$3,348,400	(\$16,800)	-0.50%
S	\$1,743,595	\$1,682,600	\$1,674,200	\$1,674,200	12.50	12.50	\$3,365,200	\$3,348,400	(\$16,800)	-0.50%
SEG	\$27,953,474	\$28,495,000	\$32,936,000	\$32,940,700	70.55	70.55	\$56,990,000	\$65,876,700	\$8,886,700	15.59%
A	\$4,969,482	\$5,325,000	\$7,975,000	\$7,975,000	0.00	0.00	\$10,650,000	\$15,950,000	\$5,300,000	49.77%
L	\$7,161,992	\$6,686,900	\$8,230,800	\$8,230,800	0.00	0.00	\$13,373,800	\$16,461,600	\$3,087,800	23.09%
S	\$15,822,000	\$16,483,100	\$16,730,200	\$16,734,900	70.55	70.55	\$32,966,200	\$33,465,100	\$498,900	1.51%
Total - Non Federal	\$34,828,963	\$35,347,400	\$40,575,400	\$40,580,100	90.05	90.05	\$70,694,800	\$81,155,500	\$10,460,700	14.80%
A	\$4,969,482	\$5,325,000	\$7,975,000	\$7,975,000	0.00	0.00	\$10,650,000	\$15,950,000	\$5,300,000	49.77%
L	\$10,233,803	\$9,924,100	\$12,240,000	\$12,240,000	0.00	0.00	\$19,848,200	\$24,480,000	\$4,631,800	23.34%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
S	\$19,625,678	\$20,098,300	\$20,360,400	\$20,365,100	90.05	90.05	\$40,196,600	\$40,725,500	\$528,900	1.32%	
Federal											
PR	\$989,208	\$1,377,000	\$1,362,300	\$1,362,300	11.20	11.20	\$2,754,000	\$2,724,600	(\$29,400)	-1.07%	
S	\$989,208	\$1,377,000	\$1,362,300	\$1,362,300	11.20	11.20	\$2,754,000	\$2,724,600	(\$29,400)	-1.07%	
Total - Federal	\$989,208	\$1,377,000	\$1,362,300	\$1,362,300	11.20	11.20	\$2,754,000	\$2,724,600	(\$29,400)	-1.07%	
S	\$989,208	\$1,377,000	\$1,362,300	\$1,362,300	11.20	11.20	\$2,754,000	\$2,724,600	(\$29,400)	-1.07%	
PGM 07 Total	\$35,818,171	\$36,724,400	\$41,937,700	\$41,942,400	101.25	101.25	\$73,448,800	\$83,880,100	\$10,431,300	14.20%	
GPR	\$5,131,894	\$5,169,800	\$5,965,200	\$5,965,200	7.00	7.00	\$10,339,600	\$11,930,400	\$1,590,800	15.39%	
A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%	
L	\$3,071,811	\$3,237,200	\$4,009,200	\$4,009,200	0.00	0.00	\$6,474,400	\$8,018,400	\$1,544,000	23.85%	
S	\$2,060,083	\$1,932,600	\$1,956,000	\$1,956,000	7.00	7.00	\$3,865,200	\$3,912,000	\$46,800	1.21%	
PR	\$2,732,803	\$3,059,600	\$3,036,500	\$3,036,500	23.70	23.70	\$6,119,200	\$6,073,000	(\$46,200)	-0.76%	
S	\$2,732,803	\$3,059,600	\$3,036,500	\$3,036,500	23.70	23.70	\$6,119,200	\$6,073,000	(\$46,200)	-0.76%	
SEG	\$27,953,474	\$28,495,000	\$32,936,000	\$32,940,700	70.55	70.55	\$56,990,000	\$65,876,700	\$8,886,700	15.59%	

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
A	\$4,969,482	\$5,325,000	\$7,975,000	\$7,975,000	0.00	0.00	\$10,650,000	\$15,950,000	\$5,300,000	49.77%	
L	\$7,161,992	\$6,686,900	\$8,230,800	\$8,230,800	0.00	0.00	\$13,373,800	\$16,461,600	\$3,087,800	23.09%	
S	\$15,822,000	\$16,483,100	\$16,730,200	\$16,734,900	70.55	70.55	\$32,966,200	\$33,465,100	\$498,900	1.51%	
TOTAL 07	\$35,818,171	\$36,724,400	\$41,937,700	\$41,942,400	101.25	101.25	\$73,448,800	\$83,880,100	\$10,431,300	14.20%	
A	\$4,969,482	\$5,325,000	\$7,975,000	\$7,975,000	0.00	0.00	\$10,650,000	\$15,950,000	\$5,300,000	49.77%	
L	\$10,233,803	\$9,924,100	\$12,240,000	\$12,240,000	0.00	0.00	\$19,848,200	\$24,480,000	\$4,631,800	23.34%	
S	\$20,614,886	\$21,475,300	\$21,722,700	\$21,727,400	101.25	101.25	\$42,950,600	\$43,450,100	\$499,500	1.16%	

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 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 %
08 Central administrative services										
Non Federal										
GPR	\$6,709,700	\$6,882,100	\$6,759,500	\$6,759,500	42.52	42.52	\$13,764,200	\$13,519,000	(\$245,200)	-1.78%
S	\$6,709,700	\$6,882,100	\$6,759,500	\$6,759,500	42.52	42.52	\$13,764,200	\$13,519,000	(\$245,200)	-1.78%
PR	\$9,112,325	\$10,078,500	\$10,739,900	\$10,741,000	48.08	48.08	\$20,157,000	\$21,480,900	\$1,323,900	6.57%
S	\$9,112,325	\$10,078,500	\$10,739,900	\$10,741,000	48.08	48.08	\$20,157,000	\$21,480,900	\$1,323,900	6.57%
Total - Non Federal	\$15,822,025	\$16,960,600	\$17,499,400	\$17,500,500	90.60	90.60	\$33,921,200	\$34,999,900	\$1,078,700	3.18%
S	\$15,822,025	\$16,960,600	\$17,499,400	\$17,500,500	90.60	90.60	\$33,921,200	\$34,999,900	\$1,078,700	3.18%
Federal										
PR	\$7,316,797	\$2,136,600	\$2,416,400	\$2,330,900	15.95	15.95	\$4,273,200	\$4,747,300	\$474,100	11.09%
S	\$7,316,797	\$2,136,600	\$2,416,400	\$2,330,900	15.95	15.95	\$4,273,200	\$4,747,300	\$474,100	11.09%
Total - Federal	\$7,316,797	\$2,136,600	\$2,416,400	\$2,330,900	15.95	15.95	\$4,273,200	\$4,747,300	\$474,100	11.09%
S	\$7,316,797	\$2,136,600	\$2,416,400	\$2,330,900	15.95	15.95	\$4,273,200	\$4,747,300	\$474,100	11.09%
PGM 08 Total	\$23,138,822	\$19,097,200	\$19,915,800	\$19,831,400	106.55	106.55	\$38,194,400	\$39,747,200	\$1,552,800	4.07%
GPR	\$6,709,700	\$6,882,100	\$6,759,500	\$6,759,500	42.52	42.52	\$13,764,200	\$13,519,000	(\$245,200)	-1.78%

Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
S	\$6,709,700	\$6,882,100	\$6,759,500	\$6,759,500	42.52	42.52	\$13,764,200	\$13,519,000	(\$245,200)	-1.78%	
PR	\$16,429,122	\$12,215,100	\$13,156,300	\$13,071,900	64.03	64.03	\$24,430,200	\$26,228,200	\$1,798,000	7.36%	
S	\$16,429,122	\$12,215,100	\$13,156,300	\$13,071,900	64.03	64.03	\$24,430,200	\$26,228,200	\$1,798,000	7.36%	
TOTAL 08	\$23,138,822	\$19,097,200	\$19,915,800	\$19,831,400	106.55	106.55	\$38,194,400	\$39,747,200	\$1,552,800	4.07%	
S	\$23,138,822	\$19,097,200	\$19,915,800	\$19,831,400	106.55	106.55	\$38,194,400	\$39,747,200	\$1,552,800	4.07%	
AGENCY TOTAL	\$116,637,334	\$110,422,800	\$118,446,900	\$118,192,500	641.29	641.29	\$220,845,600	\$236,639,400	\$15,793,800	7.15%	

Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$110,422,800	\$110,422,800	641.29	641.29
3001 Turnover Reduction	(\$481,700)	(\$481,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$265,800)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$2,111,100	\$2,111,100	0.00	0.00
3004 Funding of Ongoing s. 13.10 Supplements	\$2,958,400	\$2,958,400	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$132,000	\$143,400	0.00	0.00
4003 Dairy Processor Grants	\$200,000	\$200,000	0.00	0.00
4004 Agricultural Export Promotion	\$441,600	\$441,600	0.00	0.00
4005 County Conservation Staff	\$2,315,900	\$2,315,900	0.00	0.00
4006 Producer-Led Watershed Protection Grants	\$250,000	\$250,000	0.00	0.00
5002 Farmer Mental Health Assistance	\$100,000	\$100,000	0.00	0.00
7701 Reestimates	\$0	\$0	0.00	0.00
7702 Position Realignment	(\$3,200)	(\$3,200)	0.00	0.00
TOTAL	\$118,446,900	\$118,192,500	641.29	641.29

GPR Earned

2325 Biennial Budget

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

DATE 09/15/2022

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lic Meat Establishment	\$37,700	\$37,700	\$37,700	\$37,700
Lic Exempt Plants	\$5,300	\$5,000	\$5,000	\$5,000
Lic Processor	\$3,100	\$3,000	\$3,000	\$3,000
Lic Renderer	\$1,700	\$1,600	\$1,600	\$1,600
Lic Meat Misc	\$900	\$1,000	\$1,000	\$1,000
Misc Revenue	\$6,000	\$500	\$500	\$500
TOTAL	\$54,700	\$48,800	\$48,800	\$48,800

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	02	Animal health services
DATE	09/15/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$3,400	\$200	\$200	\$200
TOTAL	\$3,400	\$200	\$200	\$200

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	03	Agricultural development services
DATE	09/15/2022	

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

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	04	Agricultural assistance
DATE	09/15/2022	

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

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	07	Agricultural resource management
DATE	09/15/2022	

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

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM	08	Central administrative services
DATE	09/15/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$7,600	\$100	\$100	\$100
TOTAL	\$7,600	\$100	\$100	\$100

Program Revenue

2325 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	\$9,809,900	\$9,531,550	\$7,862,350	\$5,487,850
Program Revenue	\$5,546,900	\$5,650,000	\$5,650,000	\$5,650,000
Total Revenue	\$15,356,800	\$15,181,550	\$13,512,350	\$11,197,850
Expenditures	\$5,825,250	\$7,319,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$7,641,800	\$7,641,800
3001 Turnover Reduction	\$0	\$0	(\$119,000)	(\$119,000)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$89,100	\$89,100
Wisconsin Retirement System	\$0	\$0	\$500	\$1,000
Health Insurance Reserves	\$0	\$0	\$57,800	\$113,400
Compensation Reserve	\$0	\$0	\$92,400	\$280,900
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$177,900	\$0
7701 Reestimates			\$24,000	\$24,000

Program Revenue

2325 Biennial Budget

Total Expenditures	\$5,825,250	\$7,319,200	\$7,964,500	\$8,031,200
Closing Balance	\$9,531,550	\$7,862,350	\$5,547,850	\$3,166,650

Program Revenue

2325 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	(\$3,210,500)	(\$3,220,400)	(\$3,791,400)	(\$4,740,900)
Program Revenue	\$3,679,000	\$3,500,000	\$3,500,000	\$3,500,000
Total Revenue	\$468,500	\$279,600	(\$291,400)	(\$1,240,900)
Expenditures	\$3,688,900	\$4,071,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$31,100	\$61,000
Compensation Reserve	\$0	\$0	\$51,100	\$155,400
Wisconsin Retirement System	\$0	\$0	\$300	\$600
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$98,500	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,251,900	\$4,251,900
3001 Turnover Reduction	\$0	\$0	(\$65,700)	(\$65,700)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$58,300	\$58,300
7701 Reestimates			\$24,000	\$24,000

Program Revenue

2325 Biennial Budget

Total Expenditures	\$3,688,900	\$4,071,000	\$4,449,500	\$4,485,500
Closing Balance	(\$3,220,400)	(\$3,791,400)	(\$4,740,900)	(\$5,726,400)

Program Revenue

2325 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	\$44,200	\$43,800	\$14,100	(\$15,600)
Program Revenue	\$28,700	\$28,000	\$28,000	\$28,000
Total Revenue	\$72,900	\$71,800	\$42,100	\$12,400
Expenditures	\$29,100	\$57,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$29,100	\$57,700	\$57,700	\$57,700
Closing Balance	\$43,800	\$14,100	(\$15,600)	(\$45,300)

Program Revenue

2325 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	\$1,045,000	\$942,600	\$805,200	\$639,000
Program Revenue	\$451,200	\$450,000	\$450,000	\$450,000
Total Revenue	\$1,496,200	\$1,392,600	\$1,255,200	\$1,089,000
Expenditures	\$553,600	\$587,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$597,400	\$597,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,500)	(\$1,500)
Health Insurance Reserves	\$0	\$0	\$5,200	\$10,200
Compensation Reserve	\$0	\$0	\$5,100	\$15,600
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$9,900	\$0
Total Expenditures	\$553,600	\$587,400	\$616,200	\$621,800
Closing Balance	\$942,600	\$805,200	\$639,000	\$467,200

Program Revenue

2325 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	(\$425,500)	(\$665,800)	(\$1,048,400)	(\$1,527,500)
Program Revenue	\$929,800	\$900,000	\$900,000	\$900,000
Total Revenue	\$504,300	\$234,200	(\$148,400)	(\$627,500)
Expenditures	\$1,170,100	\$1,282,600	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$17,300	\$33,800
Compensation Reserve	\$0	\$0	\$20,000	\$60,900
Wisconsin Retirement System	\$0	\$0	\$200	\$300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$38,600	\$0
7702 Position Realignment	\$0	\$0	(\$184,400)	(\$184,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,316,500	\$1,316,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$170,900	\$170,900
Total Expenditures	\$1,170,100	\$1,282,600	\$1,379,100	\$1,398,000

Program Revenue

2325 Biennial Budget

Closing Balance	(\$665,800)	(\$1,048,400)	(\$1,527,500)	(\$2,025,500)
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Program Revenue

2325 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	\$320,000	\$286,500	\$209,800	\$133,100
Program Revenue	\$38,200	\$71,100	\$71,100	\$71,100
Total Revenue	\$358,200	\$357,600	\$280,900	\$204,200
Expenditures	\$71,700	\$147,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$147,800	\$147,800
Total Expenditures	\$71,700	\$147,800	\$147,800	\$147,800
Closing Balance	\$286,500	\$209,800	\$133,100	\$56,400

Program Revenue

2325 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	\$409,400	\$410,000	\$525,600	\$537,700
Total Revenue	\$409,400	\$410,000	\$525,600	\$537,700
Expenditures	\$409,400	\$410,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$421,200	\$421,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$68,200	\$68,200
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$9,100	\$13,800
Health Insurance Reserves	\$0	\$0	\$7,000	\$13,700
Compensation Reserve	\$0	\$0	\$6,800	\$20,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$13,200	\$0
Total Expenditures	\$409,400	\$410,000	\$525,600	\$537,700

Program Revenue

2325 Biennial Budget

Closing Balance	\$0	\$0	\$0	\$0
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Program Revenue

2325 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	(\$200)	\$0	\$0	(\$9,600)
Program Revenue	\$1,200	\$800	\$800	\$800
Total Revenue	\$1,000	\$800	\$800	(\$8,800)
Expenditures	\$1,000	\$800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,400	\$10,400
Total Expenditures	\$1,000	\$800	\$10,400	\$10,400
Closing Balance	\$0	\$0	(\$9,600)	(\$19,200)

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	(\$21,300)
Program Revenue	\$318,100	\$318,700	\$368,200	\$368,200
Total Revenue	\$318,100	\$318,700	\$368,200	\$346,900
Expenditures	\$318,100	\$318,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$328,100	\$328,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$35,300	\$35,300
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$4,800	\$4,800
Health Insurance Reserves	\$0	\$0	\$5,300	\$10,300
Compensation Reserve	\$0	\$0	\$5,400	\$16,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$10,500	\$0
Total Expenditures	\$318,100	\$318,700	\$389,500	\$395,100

Program Revenue

2325 Biennial Budget

Closing Balance	\$0	\$0	(\$21,300)	(\$48,200)
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Program Revenue

2325 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	\$2,600,700	\$2,403,900	\$2,073,600	\$1,474,400
Program Revenue	\$1,825,800	\$1,760,000	\$1,760,000	\$1,760,000
Total Revenue	\$4,426,500	\$4,163,900	\$3,833,600	\$3,234,400
Expenditures	\$2,022,600	\$2,090,300	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$19,900	\$39,000
Compensation Reserve	\$0	\$0	\$24,200	\$73,500
Wisconsin Retirement System	\$0	\$0	\$200	\$400
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$46,600	\$0
7702 Position Realignment	\$0	\$0	\$107,100	\$107,100
2000 Adjusted Base Funding Level	\$0	\$0	\$2,137,000	\$2,137,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$24,200	\$24,200
Total Expenditures	\$2,022,600	\$2,090,300	\$2,359,200	\$2,381,200

Program Revenue

2325 Biennial Budget

Closing Balance	\$2,403,900	\$2,073,600	\$1,474,400	\$853,200
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Program Revenue

2325 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	\$357,200	\$342,000	\$298,500	\$269,900
Program Revenue	\$92,300	\$103,300	\$103,300	\$103,300
Total Revenue	\$449,500	\$445,300	\$401,800	\$373,200
Expenditures	\$107,500	\$146,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$151,100	\$151,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$17,900	\$17,900
7702 Position Realignment	\$0	\$0	(\$45,100)	(\$45,100)
Health Insurance Reserves	\$0	\$0	\$800	\$1,600
Compensation Reserve	\$0	\$0	\$2,400	\$7,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,700	\$0
Total Expenditures	\$107,500	\$146,800	\$131,900	\$133,000

Program Revenue

2325 Biennial Budget

Closing Balance	\$342,000	\$298,500	\$269,900	\$240,200
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Program Revenue

2325 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	\$519,500	\$551,600	\$565,600	\$580,000
Program Revenue	\$132,100	\$136,500	\$136,500	\$136,500
Total Revenue	\$651,600	\$688,100	\$702,100	\$716,500
Expenditures	\$100,000	\$122,500	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$800	\$1,400
Compensation Reserve	\$0	\$0	\$1,800	\$5,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,600	\$0
7702 Position Realignment	\$0	\$0	(\$22,500)	(\$22,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$125,600	\$125,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,700	\$12,700
Total Expenditures	\$100,000	\$122,500	\$122,100	\$122,800

Program Revenue

2325 Biennial Budget

Closing Balance	\$551,600	\$565,600	\$580,000	\$593,700
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Program Revenue

2325 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	\$14,400	\$13,300	\$1,100	(\$11,100)
Program Revenue	\$16,200	\$16,200	\$16,200	\$16,200
Total Revenue	\$30,600	\$29,500	\$17,300	\$5,100
Expenditures	\$17,300	\$28,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$28,400	\$28,400
Total Expenditures	\$17,300	\$28,400	\$28,400	\$28,400
Closing Balance	\$13,300	\$1,100	(\$11,100)	(\$23,300)

Program Revenue

2325 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	(\$413,000)	(\$70,200)	(\$22,100)	(\$28,100)
Program Revenue	\$752,600	\$520,000	\$520,000	\$520,000
Total Revenue	\$339,600	\$449,800	\$497,900	\$491,900
Expenditures	\$409,800	\$471,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$483,100	\$483,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$21,300	\$21,300
Health Insurance Reserves	\$0	\$0	\$3,700	\$7,200
Compensation Reserve	\$0	\$0	\$6,100	\$18,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$11,700	\$0
Total Expenditures	\$409,800	\$471,900	\$526,000	\$530,100
Closing Balance	(\$70,200)	(\$22,100)	(\$28,100)	(\$38,200)

Program Revenue

2325 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	\$592,400	\$486,900	\$304,300	\$65,500
Program Revenue	\$412,700	\$424,700	\$424,700	\$424,700
Total Revenue	\$1,005,100	\$911,600	\$729,000	\$490,200
Expenditures	\$518,200	\$607,300	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,200	\$4,200
Compensation Reserve	\$0	\$0	\$7,800	\$23,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$15,100	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$622,100	\$622,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$16,200	\$16,200
Total Expenditures	\$518,200	\$607,300	\$663,500	\$666,400
Closing Balance	\$486,900	\$304,300	\$65,500	(\$176,200)

Program Revenue

2325 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	\$930,900	\$1,082,800	\$661,800	\$1,331,400
Program Revenue	\$1,123,400	\$100,000	\$1,074,900	\$100,000
Total Revenue	\$2,054,300	\$1,182,800	\$1,736,700	\$1,431,400
Expenditures	\$971,500	\$521,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$369,600	\$369,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$27,300	\$27,300
Health Insurance Reserves	\$0	\$0	\$3,500	\$6,800
Compensation Reserve	\$0	\$0	\$1,600	\$4,900
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,200	\$0
Total Expenditures	\$971,500	\$521,000	\$405,300	\$408,700
Closing Balance	\$1,082,800	\$661,800	\$1,331,400	\$1,022,700

Program Revenue

2325 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	\$883,200	\$883,200	\$586,100	\$527,400
Total Revenue	\$883,200	\$883,200	\$586,100	\$527,400
Expenditures	\$0	\$297,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$58,700	\$58,700
Total Expenditures	\$0	\$297,100	\$58,700	\$58,700
Closing Balance	\$883,200	\$586,100	\$527,400	\$468,700

Program Revenue

2325 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	\$100,000	\$88,000	\$89,200	\$69,800
Program Revenue	\$111,900	\$111,100	\$111,100	\$111,100
Total Revenue	\$211,900	\$199,100	\$200,300	\$180,900
Expenditures	\$123,900	\$109,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$112,300	\$112,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,300	\$12,300
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,200
Compensation Reserve	\$0	\$0	\$1,400	\$4,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$2,800	\$0
Total Expenditures	\$123,900	\$109,900	\$130,500	\$132,300
Closing Balance	\$88,000	\$89,200	\$69,800	\$48,600

Program Revenue

2325 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	(\$149,100)	\$1,000	\$0	\$0
Program Revenue	\$310,700	\$254,200	\$268,000	\$270,100
Total Revenue	\$161,600	\$255,200	\$268,000	\$270,100
Expenditures	\$160,600	\$255,200	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$2,100	\$4,000
Compensation Reserve	\$0	\$0	\$2,000	\$6,100
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$259,000	\$259,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$900	\$900
Total Expenditures	\$160,600	\$255,200	\$268,000	\$270,100
Closing Balance	\$1,000	\$0	\$0	\$0

Program Revenue

2325 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	\$29,000	\$36,300	\$4,700	(\$26,900)
Program Revenue	\$26,100	\$26,100	\$26,100	\$26,100
Total Revenue	\$55,100	\$62,400	\$30,800	(\$800)
Expenditures	\$18,800	\$57,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
Total Expenditures	\$18,800	\$57,700	\$57,700	\$57,700
Closing Balance	\$36,300	\$4,700	(\$26,900)	(\$58,500)

Program Revenue

2325 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	\$39,400	\$16,900	\$0	\$0
Program Revenue	\$36,800	\$80,800	\$97,700	\$97,700
Total Revenue	\$76,200	\$97,700	\$97,700	\$97,700
Expenditures	\$59,300	\$97,700	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$97,700	\$97,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
Total Expenditures	\$59,300	\$97,700	\$97,700	\$97,700
Closing Balance	\$16,900	\$0	\$0	\$0

Program Revenue

2325 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	\$51,700	\$29,600	\$51,700	\$49,900
Program Revenue	\$3,200	\$47,400	\$26,300	\$26,300
Total Revenue	\$54,900	\$77,000	\$78,000	\$76,200
Expenditures	\$25,300	\$25,300	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$26,200	\$26,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$400	\$700
Compensation Reserve	\$0	\$0	\$400	\$1,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$900	\$0
Total Expenditures	\$25,300	\$25,300	\$28,100	\$28,400
Closing Balance	\$29,600	\$51,700	\$49,900	\$47,800

Program Revenue

2325 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	(\$22,400)	(\$20,600)	\$0	\$0
Program Revenue	\$166,600	\$20,600	\$0	\$0
Total Revenue	\$144,200	\$0	\$0	\$0
Expenditures	\$164,800	\$0	\$0	\$0
7701 Reestimates	\$0	\$0	(\$28,500)	(\$28,500)
2000 Adjusted Base Funding Level	\$0	\$0	\$203,600	\$203,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,000	\$12,000
7702 Position Realignment	\$0	\$0	(\$187,100)	(\$187,100)
Total Expenditures	\$164,800	\$0	\$0	\$0
Closing Balance	(\$20,600)	\$0	\$0	\$0

Program Revenue

2325 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	\$521,400	\$592,200	\$610,900	\$604,400
Program Revenue	\$220,700	\$211,300	\$211,300	\$211,300
Total Revenue	\$742,100	\$803,500	\$822,200	\$815,700
Expenditures	\$149,900	\$192,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$198,100	\$198,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,400	\$8,400
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,700
Compensation Reserve	\$0	\$0	\$3,000	\$9,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$5,800	\$0
Total Expenditures	\$149,900	\$192,600	\$217,800	\$220,300
Closing Balance	\$592,200	\$610,900	\$604,400	\$595,400

Program Revenue

2325 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	\$598,100	\$624,100	\$706,700	\$774,700
Program Revenue	\$172,000	\$173,200	\$173,200	\$173,200
Total Revenue	\$770,100	\$797,300	\$879,900	\$947,900
Expenditures	\$146,000	\$90,600	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$3,600	\$6,900
Compensation Reserve	\$0	\$0	\$800	\$2,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$1,600	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$92,000	\$92,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,100	\$7,100
Total Expenditures	\$146,000	\$90,600	\$105,200	\$108,500
Closing Balance	\$624,100	\$706,700	\$774,700	\$839,400

Program Revenue

2325 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	\$1,018,500	\$944,400	\$1,054,100	\$924,800
Program Revenue	\$476,200	\$477,500	\$477,500	\$477,500
Total Revenue	\$1,494,700	\$1,421,900	\$1,531,600	\$1,402,300
Expenditures	\$550,300	\$367,800	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$375,500	\$375,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,500	\$25,500
Health Insurance Reserves	\$0	\$0	\$5,700	\$11,100
Compensation Reserve	\$0	\$0	\$4,400	\$13,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$8,500	\$0
7702 Position Realignment	\$0	\$0	\$187,100	\$187,100
Total Expenditures	\$550,300	\$367,800	\$606,800	\$612,600

Program Revenue

2325 Biennial Budget

Closing Balance	\$944,400	\$1,054,100	\$924,800	\$789,700
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Program Revenue

2325 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	\$500	\$0	\$0	\$0
Program Revenue	\$443,200	\$255,600	\$255,600	\$255,600
Total Revenue	\$443,700	\$255,600	\$255,600	\$255,600
Expenditures	\$443,700	\$255,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$255,600	\$255,600
Total Expenditures	\$443,700	\$255,600	\$255,600	\$255,600
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 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	\$200	\$0	\$0	\$0
Program Revenue	\$16,600	\$21,100	\$21,100	\$21,100
Total Revenue	\$16,800	\$21,100	\$21,100	\$21,100
Expenditures	\$16,800	\$21,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,100	\$21,100
Total Expenditures	\$16,800	\$21,100	\$21,100	\$21,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 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	(\$51,300)	(\$100,500)	\$0	\$0
Program Revenue	\$177,600	\$418,500	\$334,000	\$337,000
Total Revenue	\$126,300	\$318,000	\$334,000	\$337,000
Expenditures	\$226,800	\$318,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$327,500	\$327,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$12,500	\$12,500
7702 Position Realignment	\$0	\$0	(\$23,600)	(\$23,600)
Health Insurance Reserves	\$0	\$0	\$2,700	\$5,200
Compensation Reserve	\$0	\$0	\$5,000	\$15,300
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$9,800	\$0
Total Expenditures	\$226,800	\$318,000	\$334,000	\$337,000

Program Revenue

2325 Biennial Budget

Closing Balance	(\$100,500)	\$0	\$0	\$0
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Program Revenue

2325 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	\$151,900	\$168,800	\$27,000	(\$106,700)
Program Revenue	\$62,200	\$62,200	\$62,200	\$62,200
Total Revenue	\$214,100	\$231,000	\$89,200	(\$44,500)
Expenditures	\$45,300	\$204,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,100
Compensation Reserve	\$0	\$0	\$2,300	\$7,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,500	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$209,200	\$209,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$23,000)	(\$23,000)
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$1,200	\$1,200
Total Expenditures	\$45,300	\$204,000	\$195,900	\$197,600

Program Revenue

2325 Biennial Budget

Closing Balance	\$168,800	\$27,000	(\$106,700)	(\$242,100)
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Program Revenue

2325 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	\$71,800	\$78,600	\$76,100	\$73,600
Program Revenue	\$17,800	\$8,500	\$8,500	\$8,500
Total Revenue	\$89,600	\$87,100	\$84,600	\$82,100
Expenditures	\$11,000	\$11,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$11,000	\$11,000
Total Expenditures	\$11,000	\$11,000	\$11,000	\$11,000
Closing Balance	\$78,600	\$76,100	\$73,600	\$71,100

Program Revenue

2325 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	\$120,500	\$856,100	\$610,200	\$41,200
Program Revenue	\$3,247,200	\$3,300,000	\$3,350,000	\$3,400,000
Total Revenue	\$3,367,700	\$4,156,100	\$3,960,200	\$3,441,200
Expenditures	\$2,511,600	\$3,545,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,570,200	\$3,570,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$22,400)	(\$22,400)
Health Insurance Reserves	\$0	\$0	\$7,500	\$14,700
Compensation Reserve	\$0	\$0	\$12,100	\$36,700
Wisconsin Retirement System	\$0	\$0	\$100	\$200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$23,300	\$0
7702 Position Realignment	\$0	\$0	\$178,200	\$178,200
7701 Reestimates			\$150,000	\$150,000

Program Revenue

2325 Biennial Budget

Total Expenditures	\$2,511,600	\$3,545,900	\$3,919,000	\$3,927,600
Closing Balance	\$856,100	\$610,200	\$41,200	(\$486,400)

Program Revenue

2325 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	\$2,002,800	\$2,076,500	\$2,076,500	\$2,203,700
Program Revenue	\$1,148,100	\$1,100,000	\$1,100,000	\$1,100,000
Total Revenue	\$3,150,900	\$3,176,500	\$3,176,500	\$3,303,700
Expenditures	\$1,074,400	\$1,100,000	\$0	\$0
7702 Position Realignment	\$0	\$0	\$69,900	\$69,900
Health Insurance Reserves	\$0	\$0	\$4,400	\$8,500
Compensation Reserve	\$0	\$0	\$8,900	\$27,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$17,300	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$790,100	\$790,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$82,100	\$82,100
Total Expenditures	\$1,074,400	\$1,100,000	\$972,800	\$978,000

Program Revenue

2325 Biennial Budget

Closing Balance	\$2,076,500	\$2,076,500	\$2,203,700	\$2,325,700
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Program Revenue

2325 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	\$464,700	\$472,300	\$479,700	\$424,700
Program Revenue	\$167,400	\$167,400	\$167,400	\$167,400
Total Revenue	\$632,100	\$639,700	\$647,100	\$592,100
Expenditures	\$159,800	\$160,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$191,500	\$191,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$23,100	\$23,100
Health Insurance Reserves	\$0	\$0	\$2,400	\$4,600
Compensation Reserve	\$0	\$0	\$1,800	\$5,400
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$3,500	\$0
Total Expenditures	\$159,800	\$160,000	\$222,400	\$224,700
Closing Balance	\$472,300	\$479,700	\$424,700	\$367,400

Program Revenue

2325 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	(\$519,100)	(\$501,400)	(\$442,500)	\$33,900
Program Revenue	\$1,158,800	\$1,200,000	\$1,200,000	\$1,200,000
Total Revenue	\$639,700	\$698,600	\$757,500	\$1,233,900
Expenditures	\$1,141,100	\$1,141,100	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,700
Compensation Reserve	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$722,100	\$722,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
Total Expenditures	\$1,141,100	\$1,141,100	\$723,600	\$724,900
Closing Balance	(\$501,400)	(\$442,500)	\$33,900	\$509,000

Program Revenue

2325 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	\$5,800	\$3,200	\$3,200	\$3,200
Program Revenue	\$100	\$9,600	\$9,600	\$9,600
Total Revenue	\$5,900	\$12,800	\$12,800	\$12,800
Expenditures	\$2,700	\$9,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,600	\$9,600
Total Expenditures	\$2,700	\$9,600	\$9,600	\$9,600
Closing Balance	\$3,200	\$3,200	\$3,200	\$3,200

Program Revenue

2325 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
Total Revenue	\$900	\$900	\$900	\$900
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$900	\$900	\$900	\$900

Program Revenue

2325 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

2325 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	(\$400)	\$65,500	\$19,400	(\$26,000)
Program Revenue	\$619,200	\$630,000	\$650,000	\$670,000
Total Revenue	\$618,800	\$695,500	\$669,400	\$644,000
Expenditures	\$553,300	\$676,100	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$682,600	\$682,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,400	\$1,400
Health Insurance Reserves	\$0	\$0	\$1,600	\$3,200
Compensation Reserve	\$0	\$0	\$3,300	\$10,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$6,400	\$0
Total Expenditures	\$553,300	\$676,100	\$695,400	\$697,300
Closing Balance	\$65,500	\$19,400	(\$26,000)	(\$53,300)

Program Revenue

2325 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	\$738,700	\$672,100	\$412,400	(\$157,700)
Program Revenue	\$3,532,400	\$3,700,000	\$3,800,000	\$3,900,000
Total Revenue	\$4,271,100	\$4,372,100	\$4,212,400	\$3,742,300
Expenditures	\$3,599,000	\$3,959,700	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$23,800	\$46,700
Compensation Reserve	\$0	\$0	\$42,700	\$129,700
Wisconsin Retirement System	\$0	\$0	\$300	\$500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$82,200	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$4,042,000	\$4,042,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$43,100	\$43,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$36,000	\$37,100
7701 Reestimates			\$100,000	\$100,000

Program Revenue

2325 Biennial Budget

Total Expenditures	\$3,599,000	\$3,959,700	\$4,370,100	\$4,399,100
Closing Balance	\$672,100	\$412,400	(\$157,700)	(\$656,800)

Program Revenue

2325 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	\$111,000	\$101,300	\$119,300	\$137,300
Program Revenue	\$49,700	\$62,200	\$62,200	\$62,200
Total Revenue	\$160,700	\$163,500	\$181,500	\$199,500
Expenditures	\$59,400	\$44,200	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$44,200	\$44,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$0	\$0
Total Expenditures	\$59,400	\$44,200	\$44,200	\$44,200
Closing Balance	\$101,300	\$119,300	\$137,300	\$155,300

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$105,000	\$101,400	\$93,700	\$86,000
Program Revenue	\$8,200	\$4,100	\$4,100	\$4,100
Interest Revenue	\$200	\$200	\$200	\$200
Total Revenue	\$113,400	\$105,700	\$98,000	\$90,300
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	\$101,400	\$93,700	\$86,000	\$78,300

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM		
SUBPROGRAM		
NUMERIC APPROPRIATION		
STATUTORY FUND	257	AGRICULTURAL CHEMICAL CLEANUP

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,538,000	\$3,359,200	\$2,288,800	\$1,395,000
Program Revenue	\$0	\$0	\$0	\$0
Interest Revenue	\$8,200	\$6,200	\$6,200	\$6,200
Total Revenue	\$4,546,200	\$3,365,400	\$2,295,000	\$1,401,200
Expenditures	\$1,187,000	\$1,076,600	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$900,000	\$900,000
Total Expenditures	\$1,187,000	\$1,076,600	\$900,000	\$900,000
Closing Balance	\$3,359,200	\$2,288,800	\$1,395,000	\$501,200

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,674,000	\$13,167,100	\$12,525,700	\$11,841,700
Program Revenue	\$8,281,000	\$7,902,500	\$7,902,500	\$7,902,500
Interest Revenue	\$29,500	\$29,500	\$29,500	\$29,500
Total Revenue	\$20,984,500	\$21,099,100	\$20,457,700	\$19,773,700
Expenditures	\$7,817,400	\$8,573,400	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$8,023,600	\$8,023,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$20,100	\$20,100
UW Discovery Farms	\$0	\$0	\$255,700	\$255,700
Health Insurance Reserves	\$0	\$0	\$47,900	\$93,900
Compensation Reserve	\$0	\$0	\$73,900	\$224,500
Wisconsin Retirement System	\$0	\$0	\$500	\$900

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

27th Pay Period Reserve (FY24 only)	\$0	\$0	\$142,300	\$0
7701 Reestimates			\$52,000	\$52,000
Total Expenditures & Reserves			\$8,616,000	\$8,670,700
Closing Balance	\$13,167,100	\$12,525,700	\$11,841,700	\$11,103,000

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	115	Department of Agriculture, Trade and Consumer Protection
PROGRAM		
SUBPROGRAM		
NUMERIC APPROPRIATION		
STATUTORY FUND	261	AGRICULTURAL PRODUCER SECURITY

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$12,535,000	\$12,264,000	\$12,121,100	\$11,600,500
Program Revenue	\$1,108,800	\$1,100,000	\$1,100,000	\$1,100,000
Interest Revenue	\$25,600	\$18,100	\$18,100	\$18,100
Total Revenue	\$13,669,400	\$13,382,100	\$13,239,200	\$12,718,600
Expenditures	\$1,405,400	\$1,261,000	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$7,300	\$14,300
Compensation Reserve	\$0	\$0	\$18,600	\$56,500
Wisconsin Retirement System	\$0	\$0	\$200	\$300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$35,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,588,200	\$1,588,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$25,300)	(\$25,300)

Segregated Funds Revenue and Balances Statement

2325 Biennial Budget

3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$13,800	\$13,800
Total Expenditures	\$1,405,400	\$1,261,000	\$1,638,700	\$1,647,800
Closing Balance	\$12,264,000	\$12,121,100	\$11,600,500	\$11,070,800

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$41,276,700	\$41,276,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$235,300	\$235,300
04	LTE/Misc. Salaries	\$1,348,900	\$1,348,900
05	Fringe Benefits	\$17,809,600	\$17,809,600
06	Supplies and Services	\$26,078,200	\$26,078,200
07	Permanent Property	\$647,200	\$647,200
08	Unallotted 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	\$5,740,100	\$5,740,100
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
17	TOTAL	\$110,422,800	\$110,422,800
18	Project Positions Authorized	12.00	12.00
19	Classified Positions Authorized	617.29	617.29
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

2325 Biennial Budget

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	\$4,387,600	\$4,387,600	40.71	40.71
	02 Meat and poultry inspection	\$5,251,000	\$5,251,000	50.12	50.12
	05 Trade and consumer protection	\$2,070,300	\$2,070,300	19.70	19.70
	21 Fruit and vegetable inspection	\$597,400	\$597,400	5.00	5.00
	22 Grain inspection and certification	\$1,316,500	\$1,316,500	17.00	17.00
	25 Consumer protection, information, and education	\$147,800	\$147,800	0.00	0.00
	26 Telecommunications utility trade practices	\$421,200	\$421,200	6.00	6.00
	29 Food regulation	\$7,641,800	\$7,641,800	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	\$328,100	\$328,100	4.20	4.20
	34 Weights and measures inspection	\$2,137,000	\$2,137,000	17.05	17.05
	35 Dairy trade regulation	\$151,100	\$151,100	1.65	1.65

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	37 Public warehouse regulation	\$125,600	\$125,600	1.40	1.40
	38 Food, lodging, and recreation	\$4,251,900	\$4,251,900	35.00	35.00
	41 Federal funds; food safety inspection	\$526,900	\$526,900	5.00	5.00
	42 Federal funds; meat safety inspection	\$5,889,100	\$5,889,100	50.37	50.37
	44 Federal funds; trade and consumer protection division	\$398,300	\$398,300	4.00	4.00
	61 Retail Petroleum	\$5,031,000	\$5,031,000	36.15	36.15
	62 Unfair sales act enforcement	\$310,800	\$310,800	2.35	2.35
	63 Weights and measures; petroleum inspection fund	\$913,800	\$913,800	6.00	6.00
	70 Dairy, grain, and vegetable security	\$1,388,200	\$1,388,200	11.70	11.70
	72 Agricultural producer security; payments	\$200,000	\$200,000	0.00	0.00
	Food safety and consumer protection Sub Total	\$43,553,500	\$43,553,500	371.19	371.19
02	Animal health services				
	01 General program operations	\$3,106,400	\$3,106,400	24.75	24.75
	02 Animal disease indemnities	\$108,600	\$108,600	0.00	0.00
	05 Principal repayment and interest	\$800	\$800	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	07 Livestock premises registration	\$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	\$483,100	\$483,100	4.00	4.00
	36 Inspection, testing and enforcement	\$622,100	\$622,100	7.25	7.25
	37 Veterinary examining board	\$369,600	\$369,600	1.00	1.00
	41 Federal funds	\$323,500	\$323,500	2.50	2.50
	60 Animal health inspection, testing and enforcement	\$391,200	\$391,200	4.00	4.00
	Animal health services Sub Total	\$5,783,700	\$5,783,700	43.50	43.50
03	Agricultural development services				
	01 General program operations	\$2,347,900	\$2,347,900	15.60	15.60
	02 Agricultural exports	\$0	\$0	0.00	0.00
	03 Farmer mental health assistance	\$0	\$0	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	19 Farm to school program administration	\$86,100	\$86,100	1.00	1.00
	20 Loans for rural development	\$58,700	\$58,700	0.00	0.00
	33 Marketing orders and agreements	\$112,300	\$112,300	1.00	1.00
	35 Stray voltage program	\$259,000	\$259,000	1.00	1.00
	36 Something special from Wisconsin promotion	\$57,700	\$57,700	0.00	0.00
	38 Agricultural development services and materials	\$97,700	\$97,700	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$26,200	\$26,200	0.20	0.20
	41 Federal funds	\$769,600	\$769,600	0.25	0.25
	42 Federal funds	\$278,400	\$278,400	2.60	2.60
	43 Federal funds - department of education	\$0	\$0	0.00	0.00
	Agricultural development services Sub Total	\$4,093,600	\$4,093,600	21.65	21.65
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
	07 Dairy industry promotion	\$0	\$0	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

08 Dairy processing plant grant program	\$200,000	\$200,000	0.00	0.00
17 Buy Local grants	\$200,000	\$200,000	0.00	0.00
23 Grants for agriculture in the classroom program	\$93,900	\$93,900	0.00	0.00
65 Meat processing plant grant	\$200,000	\$200,000	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	Agricultural assistance Sub Total	\$1,170,400	\$1,170,400	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$933,600	\$933,600	7.00	7.00
	02 Principal repayment and interest, conservation reserve enhancement	\$999,000	\$999,000	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	\$203,600	\$203,600	2.00	2.00
	25 Plant protection	\$198,100	\$198,100	2.05	2.05
	27 Agricultural resource management services	\$327,500	\$327,500	3.00	3.00
	30 Seed testing and labeling	\$92,000	\$92,000	0.50	0.50
	31 Related services	\$375,500	\$375,500	3.00	3.00
	32 Fertilizer research assessments	\$255,600	\$255,600	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

34 Agricultural impact statements	\$209,200	\$209,200	2.20	2.20
36 Liming material research funds	\$21,100	\$21,100	0.00	0.00
41 Federal funds; EPA	\$773,700	\$773,700	6.50	6.50
42 Federal funds; USDA	\$603,300	\$603,300	4.70	4.70
61 Soil and water administration; environmental fund	\$2,400,500	\$2,400,500	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	\$7,538,500	\$7,538,500	40.25	40.25
66 Principal repayment and interest; soil and water, environmental fund	\$4,740,300	\$4,740,300	0.00	0.00
70 Agricultural chemical cleanup reimbursement	\$900,000	\$900,000	0.00	0.00
72 Plant protection; conservation fund	\$1,791,800	\$1,791,800	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 Sub Total	\$36,724,400	\$36,724,400	101.25	101.25

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$6,487,900	\$6,487,900	39.52	39.52
	02 General program operations; office of agricultural statistics	\$394,200	\$394,200	3.00	3.00
	20 Enforcement cost recovery	\$11,000	\$11,000	0.00	0.00
	21 Computer system equipment, staff and services	\$3,570,200	\$3,570,200	6.48	6.48
	24 Telephone solicitation regulation	\$790,100	\$790,100	7.20	7.20
	30 State services	\$191,500	\$191,500	1.50	1.50
	31 Gifts and grants	\$722,100	\$722,100	0.00	0.00
	32 Sale of material and supplies	\$9,600	\$9,600	0.00	0.00
	34 General laboratory services	\$4,042,000	\$4,042,000	28.40	28.40
	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	\$682,600	\$682,600	2.00	2.00
	41 Indirect cost reimbursements	\$1,927,400	\$1,927,400	12.60	12.60

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	Central administrative services Sub Total	\$19,097,200	\$19,097,200	103.70	103.70
	Adjusted Base Funding Level Sub Total	\$110,422,800	\$110,422,800	641.29	641.29
	Agency Total	\$110,422,800	\$110,422,800	641.29	641.29

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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	\$26,414,800	\$26,414,800	201.40	201.40
PR	A	\$58,700	\$58,700	0.00	0.00
PR	S	\$31,003,700	\$31,003,700	217.87	217.87
PR Federal	S	\$11,699,400	\$11,699,400	91.52	91.52
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	\$24,518,100	\$24,518,100	130.50	130.50
Adjusted Base Funding Level Total		\$110,422,800	\$110,422,800	641.29	641.29
Agency Total		\$110,422,800	\$110,422,800	641.29	641.29

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$481,700)	(\$481,700)
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	Unallotted 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	(\$481,700)	(\$481,700)
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

2325 Biennial Budget

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	(\$78,300)	(\$78,300)	0.00	0.00
	02 Meat and poultry inspection	(\$86,300)	(\$86,300)	0.00	0.00
	05 Trade and consumer protection	(\$38,000)	(\$38,000)	0.00	0.00
	29 Food regulation	(\$119,000)	(\$119,000)	0.00	0.00
	38 Food, lodging, and recreation	(\$65,700)	(\$65,700)	0.00	0.00
	41 Federal funds; food safety inspection	\$0	\$0	0.00	0.00
	42 Federal funds; meat safety inspection	(\$86,700)	(\$86,700)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$7,700)	(\$7,700)	0.00	0.00
	Food safety and consumer protection Sub Total	(\$481,700)	(\$481,700)	0.00	0.00
	Turnover Reduction Sub Total	(\$481,700)	(\$481,700)	0.00	0.00
	Agency Total	(\$481,700)	(\$481,700)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
GPR	S	(\$202,600)	(\$202,600)	0.00	0.00
PR	S	(\$184,700)	(\$184,700)	0.00	0.00
PR Federal	S	(\$94,400)	(\$94,400)	0.00	0.00
Turnover Reduction Total		(\$481,700)	(\$481,700)	0.00	0.00
Agency Total		(\$481,700)	(\$481,700)	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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	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	\$0	(\$185,000)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$80,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$0	(\$265,800)
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

2325 Biennial Budget

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	\$0	(\$180,300)	0.00	0.00
	Food safety and consumer protection Sub Total	\$0	(\$180,300)	0.00	0.00
08	Central administrative services				
	42 Federal funds	\$0	(\$85,500)	0.00	0.00
	Central administrative services Sub Total	\$0	(\$85,500)	0.00	0.00
	Removal of Noncontinuing Elements from the Base Sub Total	\$0	(\$265,800)	0.00	0.00
	Agency Total	\$0	(\$265,800)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR Federal	S	\$0	(\$265,800)	0.00	0.00
Removal of Noncontinuing Elements from the Base Total		\$0	(\$265,800)	0.00	0.00
Agency Total		\$0	(\$265,800)	0.00	0.00

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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$809,700	\$809,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$383,800	\$383,800
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$917,600	\$917,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$2,111,100	\$2,111,100
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

2325 Biennial Budget

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	\$125,300	\$125,300	0.00	0.00
	02 Meat and poultry inspection	\$186,100	\$186,100	0.00	0.00
	05 Trade and consumer protection	\$104,300	\$104,300	0.00	0.00
	21 Fruit and vegetable inspection	(\$1,500)	(\$1,500)	0.00	0.00
	22 Grain inspection and certification	\$170,900	\$170,900	0.00	0.00
	26 Telecommunications utility trade practices	\$68,200	\$68,200	0.00	0.00
	29 Food regulation	\$89,100	\$89,100	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$35,300	\$35,300	0.00	0.00
	34 Weights and measures inspection	\$24,200	\$24,200	0.00	0.00
	35 Dairy trade regulation	\$17,900	\$17,900	0.00	0.00
	37 Public warehouse regulation	\$12,700	\$12,700	0.00	0.00
	38 Food, lodging, and recreation	\$58,300	\$58,300	0.00	0.00
	41 Federal funds; food safety inspection	\$320,300	\$320,300	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	42 Federal funds; meat safety inspection	\$187,700	\$187,700	0.00	0.00
	44 Federal funds; trade and consumer protection division	\$3,800	\$3,800	0.00	0.00
	61 Retail Petroleum	\$50,000	\$50,000	0.00	0.00
	62 Unfair sales act enforcement	\$23,800	\$23,800	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$4,700	\$4,700	0.00	0.00
	70 Dairy, grain, and vegetable security	(\$25,300)	(\$25,300)	0.00	0.00
	Food safety and consumer protection Sub Total	\$1,455,800	\$1,455,800	0.00	0.00
02	Animal health services				
	01 General program operations	\$20,500	\$20,500	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$21,300	\$21,300	0.00	0.00
	36 Inspection, testing and enforcement	\$16,200	\$16,200	0.00	0.00
	37 Veterinary examining board	\$27,300	\$27,300	0.00	0.00
	41 Federal funds	\$15,000	\$15,000	0.00	0.00
	60 Animal health inspection, testing and enforcement	(\$8,400)	(\$8,400)	0.00	0.00
	Animal health services Sub Total	\$91,900	\$91,900	0.00	0.00
03	Agricultural development services				

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	01 General program operations	\$60,100	\$60,100	0.00	0.00
	19 Farm to school program administration	\$1,900	\$1,900	0.00	0.00
	33 Marketing orders and agreements	\$12,300	\$12,300	0.00	0.00
	35 Stray voltage program	\$900	\$900	0.00	0.00
	38 Agricultural development services and materials	\$0	\$0	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$100	\$100	0.00	0.00
	41 Federal funds	\$0	\$0	0.00	0.00
	42 Federal funds	\$1,600	\$1,600	0.00	0.00
	43 Federal funds - department of education	\$0	\$0	0.00	0.00
	Agricultural development services Sub Total	\$76,900	\$76,900	0.00	0.00
07	Agricultural resource management				
	01 General program operations	\$23,400	\$23,400	0.00	0.00
	20 Industrial hemp	\$12,000	\$12,000	0.00	0.00
	25 Plant protection	\$8,400	\$8,400	0.00	0.00
	27 Agricultural resource management services	\$12,500	\$12,500	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	30 Seed testing and labeling	\$7,100	\$7,100	0.00	0.00
	31 Related services	\$25,500	\$25,500	0.00	0.00
	34 Agricultural impact statements	(\$23,000)	(\$23,000)	0.00	0.00
	41 Federal funds; EPA	(\$29,800)	(\$29,800)	0.00	0.00
	42 Federal funds; USDA	\$15,100	\$15,100	0.00	0.00
	61 Soil and water administration; environmental fund	\$115,900	\$115,900	0.00	0.00
	65 General program operations; agrichemical management	\$28,500	\$28,500	0.00	0.00
	72 Plant protection; conservation fund	\$6,800	\$6,800	0.00	0.00
	Agricultural resource management Sub Total	\$202,400	\$202,400	0.00	0.00
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	(\$146,500)	(\$146,500)	0.00	0.00
	02 General program operations; office of agricultural statistics	\$23,900	\$23,900	0.00	0.00
	21 Computer system equipment, staff and services	(\$22,400)	(\$22,400)	0.00	0.00
	24 Telephone solicitation regulation	\$82,100	\$82,100	0.00	0.00
	30 State services	\$23,100	\$23,100	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

31 Gifts and grants	\$0	\$0	0.00	0.00
34 General laboratory services	\$43,100	\$43,100	0.00	0.00
36 General laboratory related services	\$0	\$0	0.00	0.00
37 Related services	\$0	\$0	0.00	0.00
39 Central services	\$1,400	\$1,400	0.00	0.00
41 Indirect cost reimbursements	\$75,100	\$75,100	0.00	0.00
42 Federal funds	\$204,300	\$204,300	0.00	0.00
Central administrative services Sub Total	\$284,100	\$284,100	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$2,111,100	\$2,111,100	0.00	0.00
Agency Total	\$2,111,100	\$2,111,100	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
GPR	S	\$399,000	\$399,000	0.00	0.00
PR	S	\$723,000	\$723,000	0.00	0.00
PR Federal	S	\$793,100	\$793,100	0.00	0.00
SEG	S	\$196,000	\$196,000	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$2,111,100	\$2,111,100	0.00	0.00
Agency Total		\$2,111,100	\$2,111,100	0.00	0.00

Decision Item (DIN) - 3004

Decision Item (DIN) Title - Funding of Ongoing s. 13.10 Supplements

NARRATIVE

Standard Budget Adjustment - Funding of Ongoing s. 13.10 Supplements

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	3004	Funding of Ongoing s. 13.10 Supplements

	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	\$348,400	\$348,400
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$2,610,000	\$2,610,000
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	\$2,958,400	\$2,958,400
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

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3004 Funding of Ongoing s. 13.10 Supplements				
03	Agricultural development services				
	02 Agricultural exports	\$558,400	\$558,400	0.00	0.00
	Agricultural development services Sub Total	\$558,400	\$558,400	0.00	0.00
07	Agricultural resource management				
	64 Soil and water management; aids	\$2,400,000	\$2,400,000	0.00	0.00
	Agricultural resource management Sub Total	\$2,400,000	\$2,400,000	0.00	0.00
	Funding of Ongoing s. 13.10 Supplements Sub Total	\$2,958,400	\$2,958,400	0.00	0.00
	Agency Total	\$2,958,400	\$2,958,400	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3004 Funding of Ongoing s. 13.10 Supplements					
GPR	S	\$558,400	\$558,400	0.00	0.00
SEG	A	\$2,400,000	\$2,400,000	0.00	0.00
Funding of Ongoing s. 13.10 Supplements Total		\$2,958,400	\$2,958,400	0.00	0.00
Agency Total		\$2,958,400	\$2,958,400	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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$114,500	\$124,500
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$17,500	\$18,900
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$132,000	\$143,400
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

2325 Biennial Budget

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	\$9,100	\$13,800	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$4,800	\$4,800	0.00	0.00
	61 Retail Petroleum	\$35,900	\$36,800	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$6,100	\$6,100	0.00	0.00
	70 Dairy, grain, and vegetable security	\$13,800	\$13,800	0.00	0.00
	Food safety and consumer protection Sub Total	\$69,700	\$75,300	0.00	0.00
03	Agricultural development services				
	01 General program operations	\$4,800	\$4,800	0.00	0.00
	Agricultural development services Sub Total	\$4,800	\$4,800	0.00	0.00
07	Agricultural resource management				
	34 Agricultural impact statements	\$1,200	\$1,200	0.00	0.00
	61 Soil and water administration; environmental fund	\$20,300	\$25,000	0.00	0.00
	Agricultural resource management Sub Total	\$21,500	\$26,200	0.00	0.00
08	Central administrative services				
	34 General laboratory services	\$36,000	\$37,100	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	Central administrative services Sub Total	\$36,000	\$37,100	0.00	0.00
	Reclassifications and Semiautomatic Pay Progression Sub Total	\$132,000	\$143,400	0.00	0.00
	Agency Total	\$132,000	\$143,400	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3005 Reclassifications and Semiautomatic Pay Progression					
GPR	S	\$4,800	\$4,800	0.00	0.00
PR	S	\$51,100	\$56,900	0.00	0.00
SEG	S	\$76,100	\$81,700	0.00	0.00
Reclassifications and Semiautomatic Pay Progression Total		\$132,000	\$143,400	0.00	0.00
Agency Total		\$132,000	\$143,400	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, 2022

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 \$7.0 million in bond authority in each biennium since 2008.

Analysis:

As in past years, the department plans to allocate half of the authorization (\$3.5 million) as grants awarded to counties in each year of the 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 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. Costs, including material costs (e.g. a 60 percent increase in excavation costs), have increased due to tighter technical requirements implemented in response 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., to ensure the state may contract \$7,000,000 in additional public debt for this purpose.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	4002	Soil and Water Resource Management Aids

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Dairy Processor Grants

NARRATIVE

The department requests \$200,000 GPR annually above the base level funding for the Dairy Processing Plant Grant program.

Dairy Processing Plant Grant Program

Biennial Budget Issue Paper

DIN 4003

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2022

Request:

The department requests an increase of \$200,000 GPR annually for a total of \$400,000 GPR ongoing annually for the Dairy Processing Plant grant program. The 2021-23 budget provided an increase of \$200,000 per year on a one-time basis, bringing the total Dairy Processing Plant grant program funding to \$800,000 during the 2021-23 biennium.

Analysis:

Milk is processed within the state for a variety of dairy products, but the majority is made into cheese, generating economic activity and supporting the agricultural supply chain in Wisconsin. From 2014-2019, Dairy Processing Plant grant recipients reported spending an additional \$507,271 in matching funds for \$900,000 in grant awards received over that six-year period.

The Dairy Processing Plant grant program funds projects which expand dairy processing plants, advance processor innovations, improve production and profitability and fund staff training on food safety requirements. Eligible dairy processors include cheese, butter, and ice cream makers as well as those that process fluid milk, yogurt, and whey and milk products. All sizes of processors in the state – from small, local creameries to companies and cooperatives marketing products around the world have received Dairy Processing Plant grants.

DATCP continues to receive applications for funding exceeding the base level of \$200,000 – further documenting the industry need. The table below demonstrates the unmet need to support an increase in funding.

Dairy Processing Plant Grant Program History

Year	# of applicants	Amount requested	Amount unfunded
2022	43	\$1,738,754	\$1,338,754
2021	18	\$632,254	\$432,254
2020	26	\$992,523	\$792,523
2019	14	\$426,638	\$226,638
2018	14	\$611,908	\$411,908
2017	14	\$678,304	\$478,304
2016	11	\$351,733	\$151,733
2015	22	\$754,733	\$554,733
Totals	162	\$6,186,847	\$4,386,847

Wisconsin is home to more than one million dairy cows¹ and a growing segment of dairy goats. According to UW research, dairy farming and processing, combined, supported \$43.5 billion, or almost half of Wisconsin's \$104.8 billion agriculture industry. Dairy farming accounts for 43,900 jobs and dairy processing another 35,000 jobs, or about 2.3 percent of total jobs in the state².

1. [USDA/NASS 2021 State Agriculture Overview for Wisconsin](#), January 2022.

2. [The Contributions of Agriculture to the Wisconsin Economy: An Update for 2017 – Community Economic Development](#), Steve Deller, Department of Agriculture and Applied Economics.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	4003	Dairy Processor Grants

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$200,000	\$200,000
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	\$200,000	\$200,000
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

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Dairy Processor Grants				
04	Agricultural assistance				
	08 Dairy processing plant grant p	\$200,000	\$200,000	0.00	0.00
	Agricultural assistance Sub Total	\$200,000	\$200,000	0.00	0.00
	Dairy Processor Grants Sub Total	\$200,000	\$200,000	0.00	0.00
	Agency Total	\$200,000	\$200,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Dairy Processor Grants					
GPR	A	\$200,000	\$200,000	0.00	0.00
Dairy Processor Grants Total		\$200,000	\$200,000	0.00	0.00
Agency Total		\$200,000	\$200,000	0.00	0.00

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Agricultural Export Promotion

NARRATIVE

The department is requesting \$441,600 GPR annually to increase agricultural export promotion spending to \$1,000,000 annually.

Wisconsin Initiative for Agricultural Exports

Biennial Budget Issue Paper

DIN 4004

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2022

Request:

The department, as required in 2021 Wisconsin Act 92, requests an increase of \$441,600 GPR annually to fully fund the Wisconsin Initiative for Agricultural Exports (WIAE). With the additional funding included in this request, total funding for WIAE will be \$1,000,000 GPR in both FY24 and FY25. The funding would be used to meet the designated expenditure amounts to conduct trade promotion activities, provide grants to agribusiness exporters and non-profit organizations, and provide exporter training and development set forth in the [WIAE five year plan](#).

Analysis:

Wisconsin agricultural exports for 2021 were up 17.5% over 2020 to a record \$3.96 billion. The year 2021 was a record year due to pent up demand from the previous two years of economic challenges due to the COVID-19 pandemic. Significant issues still exist with supply chains, logistics, the conflict in Ukraine, retaliatory tariffs and ongoing global economic challenges. For Wisconsin to continue to grow agricultural product sales to 95% of the world population that live outside of the United States, Wisconsin needs to continue to be proactive, strategic and consistent with its program focus. Continued WIAE funding, in conjunction with federal programs, is a critical resource to meet plan objectives.

Without continued GPR funding in FY24 and FY25, the department will not be able to implement years three and four of the WIAE plan, and it will be more challenging to achieve the goals established in current law. Each year, funding supports trade shows, outbound trade missions, inbound missions and social media campaigns, grants and ExporTech scholarships. Funding is used to serve agribusinesses producing, processing and exporting Wisconsin dairy, meat and crop products.

In accordance with the Governor's 2021-23 biennial budget, and as required in 2021 Wisconsin Act 92, the department has been tracking exports in the following sectors:

- **Dairy:** cheese, whey, milk protein isolates, milk, butter and yogurt. Dairy products were 12% (\$471 million) of Wisconsin's agricultural exports in 2021, up 15% from 2020.
- **Meat:** prepared meats, meat cuts, livestock, genetics, hides and furs and other animal products. Meat products were 20% (\$798 million) of Wisconsin's agricultural exports, up 10% over 2020.
- **Crop:** grains, cereals, ethanol from corn, prepared foods from plants, ginseng, timber and lumber and beverages. Crop products were 68% (\$2.69 billion) of Wisconsin's agricultural exports, up 20% over 2020 (U.S Census Trade Data).

DATCP is committed to working with stakeholders and established the Wisconsin Agricultural Export Advisory Council to provide feedback on the WIAE plan and activities. The Council will meet at least two times per year to review results on activities and to refine the WIAE plan which has received broad industry support.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	4004	Agricultural Export Promotion

	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	\$441,600	\$441,600
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$441,600	\$441,600
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

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004 Agricultural Export Promotion				
03	Agricultural development services				
	02 Agricultural exports	\$441,600	\$441,600	0.00	0.00
	Agricultural development services Sub Total	\$441,600	\$441,600	0.00	0.00
	Agricultural Export Promotion Sub Total	\$441,600	\$441,600	0.00	0.00
	Agency Total	\$441,600	\$441,600	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4004 Agricultural Export Promotion					
GPR	S	\$441,600	\$441,600	0.00	0.00
Agricultural Export Promotion Total		\$441,600	\$441,600	0.00	0.00
Agency Total		\$441,600	\$441,600	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - County Conservation Staff

NARRATIVE

The department requests \$2,315,900 annually above base level funding to maintain current funding levels. Of this amount \$772,000 is GPR and \$1,543,900 is Environmental Fund SEG.

County Conservation Staff and Support

Biennial Budget Issue Paper

DIN 4005

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2022

Request:

The department requests an increase of \$1,543,900 SEG and \$772,000 GPR for the County Conservation Staff and Support grant program in both FY24 and FY25. The 2021-23 budget provided an increase of \$1,543,900 SEG and \$772,000 GPR in FY23 on a one-time basis. The department requests the one-time funding be ongoing funding which would continue to support staff in county land conservation departments and enable them to implement the state's land and water conservation programs which protect and improve soil and water quality.

Analysis:

DATCP has provided funding to county land conservation departments (LCDs) to support staff and activities that protect and conserve our state's soil and water resources since 1989. Eligible funding activities include: land and water resource management plan development and implementation; engineering, design, and installation of conservation practices; cost-share grant administration; farmland preservation program administration; and livestock siting and manure storage ordinance implementation, among other related things. County conservation staff also play a key role in the implementation of the voluntary Conservation Reserve Enhancement Program (CREP) -- a federal, state, local, and private partnership program aimed at incentivizing removal of environmentally sensitive land from agricultural production and establishing permanent vegetative cover by paying farmers and ranchers an annual rental payment.

County conservation staff are the "boots on the ground" for implementing nearly all of the state's nonpoint source programs, standards, and regulations. DATCP provides funding to the county LCDs under § 92.14(6)(b), which states that it is the state's goal to provide annual funding "for an average of three staff persons per county with full funding for the first staff person, 70 percent funding for the second staff person, and 50 percent funding for any additional staff persons." DATCP currently uses the following formula to distribute staffing funds. Each county receives a base allocation of \$75,000. Remaining funding is then allocated to provide for 100% funding for the first LCD staff position, 70% of the second position and 50% for each position thereafter. DATCP has never had sufficient staffing funds to meet the statutory goal. In 2021, DATCP funding supported 115.19 conservation positions, of a total of 378.49 positions reported by counties. Other funding for positions typically comes from county governments (205.87 positions) or other private or governmental grants (57.43 positions). Based on that reporting, 64 (89%) counties employed at least three conservation staff. Counties are making a substantial local contribution to conservation funding in addition to the state's base funding. It is expected the majority of counties would receive state funding for a third position if it were made available. While some counties are able to seek and obtain considerable outside funding to support staffing in the LCD office, others have had to make due with very few conservation staff, resulting in diminished ability to deliver conservation programming to their county's farmers.

Providing ongoing funding for staff will improve the effectiveness of county conservation efforts in responding to issues of state significance, while maintaining the statewide structure for local delivery of soil and water resource management programs. County land and water conservation departments are the backbone of Wisconsin's conservation system and are fundamental to our efforts to protect and improve the state's soil and water resources. Counties are required by law to develop and implement Land and Water Resource Management (LWRM) plans that include both state and local priorities. Since 2002, DATCP and DNR have relied heavily on counties to implement state agricultural performance standards, but funding for staff has not been sufficient to tackle this huge workload beyond a voluntary basis. County land conservation departments are also responsible for implementing numerous programs at the local level and funding for staff to implement these programs has not kept pace with the administrative and technical requirements. For example, counties with the farmland preservation program must document

landowner compliance with the conservation standards for each participant at least once every four years. If participants are found to be out of compliance, it takes a significant amount of time to assist those landowners to regain compliance so they are eligible for tax credits. County LCD staff are also on the front-line to help landowners build resilience to and respond to extreme weather events that are becoming more frequent as a result of climate change.

Agriculture and other land-based activities have been identified in relation to groundwater quality concerns throughout the state. Attention to groundwater has been heightened by contamination events and the release of a regional [report](#) by the Southwest Wisconsin Groundwater and Geology Study (SWIGG) on landscapes vulnerable to groundwater problems.

The important services provided by county conservation staff was recognized by the 2019 bipartisan Speaker's Task Force on Water Quality. This Task Force, consisting of eleven members from the Assembly and four members from the Senate, held 14 hearings throughout Wisconsin to "study determinants of water pollution, engage with stakeholders and water quality professionals, review best practices and possible solutions to water quality problems, and make recommendations to improve water quality in Wisconsin." These hearings confirmed that, on a regional and statewide level, Wisconsin is facing resource management issues with far-ranging implications for public health and economic development. As part of its final report, the Task Force proposed to increase county conservation staff funding to \$12.4 million beginning in FY21, funded with GPR. Legislation stemming from the Task Force, 2019 Assembly Bill 790, passed the Assembly on February 18, 2020, by a vote of 97-0, but failed to pass the Senate pursuant to SJR 1. The 2021-23 biennial budget did provide a one-time increase to raise funding to \$11,030,000 in FY22 and to \$11,280,000 in FY23.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	4005	County Conservation Staff

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$2,315,900	\$2,315,900
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	\$2,315,900	\$2,315,900
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

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005 County Conservation Staff				
07	Agricultural resource management				
	03 Soil and water resource management program	\$772,000	\$772,000	0.00	0.00
	63 Soil and water management; local assistance	\$1,543,900	\$1,543,900	0.00	0.00
	Agricultural resource management Sub Total	\$2,315,900	\$2,315,900	0.00	0.00
	County Conservation Staff Sub Total	\$2,315,900	\$2,315,900	0.00	0.00
	Agency Total	\$2,315,900	\$2,315,900	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4005 County Conservation Staff					
GPR	L	\$772,000	\$772,000	0.00	0.00
SEG	L	\$1,543,900	\$1,543,900	0.00	0.00
County Conservation Staff Total		\$2,315,900	\$2,315,900	0.00	0.00
Agency Total		\$2,315,900	\$2,315,900	0.00	0.00

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Producer-Led Watershed Protection Grants

NARRATIVE

The department requests \$250,000 SEG annually above base level funding to continue current assistance provided to agricultural producers.

Producer-Led Watershed Protection Grant Program

Biennial Budget Issue Paper

DIN 4006

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2022

Request:

The department requests an increase of \$250,000 SEG in FY24 and FY25 to support the Producer-Led Watershed Protection Grant program (PLWPG). The 2021-23 budget provided an increase of \$250,000 per year on a one-time basis, bringing the total PLWPG program funding to \$1,000,000 annually.

Analysis:

Farmer participation in the PLWPG program has continued to grow. For 2022, 36 groups received \$1,000,000 in total funding; a 157% increase in the number of groups participating since program inception in 2016, when 14 groups received \$250,000. The impact of the program also continues to expand. In 2021, producer-led groups implemented conservation practices on 978,881 acres, a 22.6% increase from 2019. Without a continuation of the additional \$250,000 per year provided in the 2021-23 budget, funding will be inadequate to meet the demand observed in recent grant cycles (see table below for additional details on requested vs. awarded funds). As a result, awards would need to be reduced and/or fewer groups would be funded, hindering progress and reducing groups' abilities to promote nonpoint source pollution abatement activities with other local farmers.

Year	Available Funding	Amount Requested	Total Awarded
2022	\$1,000,000	\$1,194,543	\$1,000,000
2021	\$750,000	\$1,043,910	\$750,000
2020	\$750,000	\$1,051,871	\$750,000
2019	\$750,000	\$869,815	\$750,000
2018	\$750,000	\$619,721	\$558,246

The PLWPG was created in 2016 to empower farmer-led groups to conduct outreach activities, provide on-farm demonstration sites, and promote voluntary agricultural conservation practices in their local watersheds through a peer-to-peer model. This program has been an effective tool to increase farmer participation in agricultural nonpoint source pollution abatement activities that improve water quality and soil health.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	4006	Producer-Led Watershed Protection Grants

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$250,000	\$250,000
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	\$250,000	\$250,000
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

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4006 Producer-Led Watershed Protection Grants				
07	Agricultural resource management				
	64 Soil and water management; aids	\$250,000	\$250,000	0.00	0.00
	Agricultural resource management Sub Total	\$250,000	\$250,000	0.00	0.00
	Producer-Led Watershed Protection Grants Sub Total	\$250,000	\$250,000	0.00	0.00
	Agency Total	\$250,000	\$250,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4006 Producer-Led Watershed Protection Grants					
SEG	A	\$250,000	\$250,000	0.00	0.00
Producer-Led Watershed Protection Grants Total		\$250,000	\$250,000	0.00	0.00
Agency Total		\$250,000	\$250,000	0.00	0.00

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, 2022

Request:

The department requests \$100,000 GPR annually to continue providing mental health assistance to farmers. The 2021-23 budget provided one-time funding of \$100,000 in both FY22 and FY23.

Analysis:

Farming is incredibly challenging. Many factors contributing to failure or success are out of a farmer's control, which can lead to stress for farmers and their families. Market volatility for inputs and outputs, access to labor, challenging weather conditions, and the pressure to grow and modernize are underlying causes of this stress. While known as the "Dairy" state, Wisconsin has seen its dairy herd numbers steadily decline. In 2019, Wisconsin dairy herds declined by 818 dairy farms, or nearly 10%. This was followed by another 360 herds in 2020 and 399 herds in 2021.¹ Wisconsin has also ranked highest in the nation for farm bankruptcies.²

According to an August 2022 survey by the Pennsylvania Department of Agriculture "Report on the Findings of the Pennsylvania Animal Agriculture Mental Wellness Survey", financial stress was the top-ranked stressor and what farmers chose as most impactful to their mental health. This survey reported the biggest obstacle to seeking out mental health help or treatment was embarrassment. This was especially true for farmers in the 18 to 30 year age range. Cost was the second most common obstacle for all respondents, and in older ages, cost and embarrassment were reported at similar levels.³ A 2020 American Farm Bureau Federation survey titled "Impacts of COVID 19 on Rural Mental Health" reports that 78% of rural adults say reducing the stigma about mental health in the agriculture community is important.⁴ Even when mental health stigma is overcome and signs of undue stress are acknowledged, there are still barriers such as affordability of professional support.

DATCP Farmer Mental Health Assistance Program:

Since launching the Farmer Wellness Program in early FY21, the program has focused on helping reduce embarrassment and decrease stigma among farmers related to seeking mental health support, while increasing affordability and availability of services. Looking across FY22 data, the program shows continued growth, and many services are being utilized at all-time highs. The 24/7 Helpline had 255 calls for immediate support, an increase of 52% as compared to FY21 which demonstrates strong demand by Wisconsin farmers. Over 59 tele-counseling sessions were conducted with farmers and farm family members, which is an increase of 5% over the prior year. Due to convenience, time savings, and the ability to reach farmers uncomfortable with in-person counseling, as well as for counties without in-person services, tele-counseling is believed to be an opportunity for expanded growth.

¹ United States Department of Agriculture, National Agriculture Statistics Service, https://www.nass.usda.gov/Statistics_by_State/Wisconsin/Publications/Dairy/index.php.

² The Mid-West Farm Report, August 5, 2020, <https://www.midwestfarmreport.com/2020/08/05/wisconsin-leads-nation-in-farm-bankruptcy-filings/>.

³ Pennsylvania Animal Agriculture Mental Wellness Survey, August 2022 conducted by the Pennsylvania Beef Working Group, Center for Beef Excellence, Center for Poultry & Livestock Excellence, Penn State Extension, and Center for Dairy Excellence. Funded by the Pennsylvania Department of Agriculture and the USDA Farmer Rancher Stress Network Assistance Program: <https://www.centerfordairyexcellence.org/wp-content/uploads/Final-PA-Animal-Ag-Mental-Wellness-Report-Dated-August-2022.pdf>.

⁴ American Farm Bureau Federation, December 2020, Impacts of COVID-19 on Rural Mental Health, https://www.fb.org/files/Impacts_of_COVID-19_on_Rural_Mental_Health_1.6.21.pdf.

Analyzing the more long-standing counseling voucher program, 159 vouchers were redeemed, with an estimated redemption rate of over 80%. This all-time high redemption rate demonstrates that, when farmers receive counseling vouchers, they are more likely than ever before to use them and receive mental health support. There are greater than 240 mental health care providers in the Farmer Wellness Program's network in 67 of Wisconsin's 72 counties. These numbers represent significant growth in total counselor numbers and counties covered. This progress is the direct result of targeted outreach to recruit and register providers to join the network.

In FY22, the department utilized the \$100,000 in GPR to directly fund counseling services including the 24/7 Helpline, tele-counseling, and in-person counseling vouchers as well as an LTE to administer the Farmer Wellness Program. Additional resources made available as part of the state's investment in farmer mental health assistance include online farmer support groups, the Rural Realities podcast, targeted outreach and educational activities. Participation in online farmer support groups was up over 150% compared to 2021. The Rural Realities podcast library contains 16 episodes with over 1,250 cumulative downloads. Targeted outreach and educational activities helped increase awareness and usage of Farmer Wellness Program services and increase the likelihood that, when a farmer is in need, the Farmer Wellness Program is one of the first calls they make.

Even with all of these service improvements, there is more program development that can be done to provide resources to farmers. Healthy Wisconsin farmers lead to healthy agricultural businesses adding value to the State's economy. With ongoing funding, DATCP will continue to build upon and enhance the program to better meet the needs of Wisconsin farmers and their families.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	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	Unallotted 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	\$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

2325 Biennial Budget

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 assistance	\$100,000	\$100,000	0.00	0.00
	Agricultural development services Sub Total	\$100,000	\$100,000	0.00	0.00
	Farmer Mental Health Assistance Sub Total	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
5002 Farmer Mental Health Assistance					
GPR	A	\$100,000	\$100,000	0.00	0.00
Farmer Mental Health Assistance Total		\$100,000	\$100,000	0.00	0.00
Agency Total		\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 7701

Decision Item (DIN) Title - Reestimates

NARRATIVE

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

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	115	Department of Agriculture, Trade and Consumer Protection
DECISION ITEM	CODES	TITLES
	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	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$321,500	\$321,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	(\$321,500)	(\$321,500)
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	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

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				
	29 Food regulation	\$24,000	\$24,000	0.00	0.00
	38 Food, lodging, and recreation	\$24,000	\$24,000	0.00	0.00
	Food safety and consumer protection Sub Total	\$48,000	\$48,000	0.00	0.00
03	Agricultural development services				
	41 Federal funds	(\$321,500)	(\$321,500)	0.00	0.00
	Agricultural development services Sub Total	(\$321,500)	(\$321,500)	0.00	0.00
07	Agricultural resource management				
	20 Industrial hemp	(\$28,500)	(\$28,500)	0.00	0.00
	65 General program operations; agrichemical management	\$52,000	\$52,000	0.00	0.00
	Agricultural resource management Sub Total	\$23,500	\$23,500	0.00	0.00
08	Central administrative services				
	21 Computer system equipment, staff and services	\$150,000	\$150,000	0.00	0.00
	34 General laboratory services	\$100,000	\$100,000	0.00	0.00
	Central administrative services Sub Total	\$250,000	\$250,000	0.00	0.00
	Reestimates Sub Total	\$0	\$0	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7701 Reestimates					
PR	S	\$269,500	\$269,500	0.00	0.00
PR Federal	S	(\$321,500)	(\$321,500)	0.00	0.00
SEG	S	\$52,000	\$52,000	0.00	0.00
Reestimates Total		\$0	\$0	0.00	0.00
Agency Total		\$0	\$0	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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	(\$2,100)	(\$2,100)
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$1,100)	(\$1,100)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$3,200)	(\$3,200)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

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				
	01 General program operations	(\$77,700)	(\$77,700)	(0.75)	(0.75)
	22 Grain inspection and certification	(\$184,400)	(\$184,400)	(2.00)	(2.00)
	34 Weights and measures inspection	\$107,100	\$107,100	1.25	1.25
	35 Dairy trade regulation	(\$45,100)	(\$45,100)	(0.50)	(0.50)
	37 Public warehouse regulation	(\$22,500)	(\$22,500)	(0.25)	(0.25)
	44 Federal funds; trade and consumer protection division	(\$70,700)	(\$70,700)	(1.00)	(1.00)
	62 Unfair sales act enforcement	(\$22,500)	(\$22,500)	(0.25)	(0.25)
	Food safety and consumer protection Sub Total	(\$315,800)	(\$315,800)	(3.50)	(3.50)
02	Animal health services				
	01 General program operations	\$10,900	\$10,900	0.15	0.15
	Animal health services Sub Total	\$10,900	\$10,900	0.15	0.15
03	Agricultural development services				
	01 General program operations	\$64,300	\$64,300	0.60	0.60
	42 Federal funds	(\$11,100)	(\$11,100)	(0.10)	(0.10)

Decision Item by Numeric

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

	Agricultural development services Sub Total	\$53,200	\$53,200	0.50	0.50
07	Agricultural resource management				
	20 Industrial hemp	(\$187,100)	(\$187,100)	(2.00)	(2.00)
	27 Agricultural resource management services	(\$23,600)	(\$23,600)	(0.25)	(0.25)
	31 Related services	\$187,100	\$187,100	2.00	2.00
	61 Soil and water administration; environmental fund	\$23,600	\$23,600	0.25	0.25
	Agricultural resource management Sub Total	\$0	\$0	0.00	0.00
08	Central administrative services				
	21 Computer system equipment, staff and services	\$178,200	\$178,200	1.75	1.75
	24 Telephone solicitation regulation	\$69,900	\$69,900	0.75	0.75
	41 Indirect cost reimbursements	\$400	\$400	0.35	0.35
	Central administrative services Sub Total	\$248,500	\$248,500	2.85	2.85
	Position Realignment Sub Total	(\$3,200)	(\$3,200)	0.00	0.00
	Agency Total	(\$3,200)	(\$3,200)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Agriculture, Trade and Consumer Protection

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
7702 Position Realignment					
GPR	S	(\$2,500)	(\$2,500)	0.00	0.00
PR	S	\$79,600	\$79,600	0.75	0.75
PR Federal	S	(\$81,400)	(\$81,400)	(0.75)	(0.75)
SEG	S	\$1,100	\$1,100	0.00	0.00
Position Realignment Total		(\$3,200)	(\$3,200)	0.00	0.00
Agency Total		(\$3,200)	(\$3,200)	0.00	0.00

ACT 201

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

FY: **FY24 and 25**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		0% Change Target	Proposed Budget 2024 & 25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE		Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
	115	1a		101	GPR		\$4,387,600.00	40.71		0	4,356,900	39.96		(30,700)	(0.75)
115	1a	102	GPR	\$5,251,000.00	50.12	0	5,350,800	50.12		99,800	0.00	(99,800)	0.00	0	0.00
115	1a	105	GPR	\$2,070,300.00	19.70	0	2,136,600	19.70		66,300	0.00	(66,300)	0.00	0	0.00
115	1g	131	PR	\$57,700.00	0.00	0	57,700	0.00		0	0.00	0	0.00	0	0.00
115	1gb	129	PR	\$7,641,800.00	57.79	0	7,635,900	57.79		(5,900)	0.00	29,900	0.00	24,000	0.00
115	1gb	138	PR	\$4,251,900.00	35.00	0	4,268,500	35.00		16,600	0.00	7,400	0.00	24,000	0.00
115	1gf	121	PR	\$597,400.00	5.00	0	595,900	5.00		(1,500)	0.00	1,500	0.00	0	0.00
115	1gh	137	PR	\$125,600.00	1.40	0	115,800	1.15		(9,800)	(0.25)	(12,700)	0.00	(22,500)	(0.25)
115	1gm	135	PR	\$151,100.00	1.65	0	123,900	1.15		(27,200)	(0.50)	(17,900)	0.00	(45,100)	(0.50)
115	1h	122	PR	\$1,316,500.00	17.00	0	1,303,000	15.00		(13,500)	(2.00)	(170,900)	0.00	(184,400)	(2.00)
115	1i	132	PR	\$10,400.00	0.00	0	10,400	0.00		0	0.00	0	0.00	0	0.00
115	1im	133	PR	\$328,100.00	4.20	0	368,200	4.20		40,100	0.00	(40,100)	0.00	0	0.00
115	1j	134	PR	\$2,137,000.00	17.05	0	2,268,300	18.30		131,300	1.25	(24,200)	0.00	107,100	1.25
115	1jb	125	PR	\$147,800.00	0.00	0	147,800	0.00		0	0.00	0	0.00	0	0.00
115	1jm	126	PR	\$421,200.00	6.00	0	503,200	6.00		82,000	0.00	(82,000)	0.00	0	0.00
115	1q	170	SEG	\$1,388,200.00	11.70	0	1,376,700	11.70		(11,500)	0.00	11,500	0.00	0	0.00
115	1r	162	SEG	\$310,800.00	2.35	0	312,100	2.10		1,300	(0.25)	(23,800)	0.00	(22,500)	(0.25)
115	1s	163	SEG	\$913,800.00	6.00	0	924,600	6.00		10,800	0.00	(10,800)	0.00	0	0.00
115	1t	161	SEG	\$5,031,000.00	36.15	0	5,117,800	36.15		86,800	0.00	(86,800)	0.00	0	0.00
115	2a	201	GPR	\$3,106,400.00	24.75	0	3,137,800	24.90		31,400	0.15	(20,500)	0.00	10,900	0.15
115	2e	207	GPR	\$350,000.00	0.00	0	350,000	0.00		0	0.00	0	0.00	0	0.00
115	2h	232	PR	\$28,400.00	0.00	0	28,400	0.00		0	0.00	0	0.00	0	0.00
115	2ha	236	PR	\$622,100.00	7.25	0	638,300	7.25		16,200	0.00	(16,200)	0.00	0	0.00
115	2j	234	PR	\$483,100.00	4.00	0	504,400	4.00		21,300	0.00	(21,300)	0.00	0	0.00
115	2jm	237	PR	\$369,600.00	1.00	0	396,900	1.00		27,300	0.00	(27,300)	0.00	0	0.00
115	2q	260	SEG	\$391,200.00	4.00	0	382,800	4.00		(8,400)	0.00	8,400	0.00	0	0.00
115	3a	301	GPR	\$2,347,900.00	15.60	0	2,477,100	16.20		129,200	0.60	(64,900)	0.00	64,300	0.60
115	3at	319	GPR	\$86,100.00	1.00	0	88,000	1.00		1,900	0.00	(1,900)	0.00	0	0.00
115	3i	333	PR	\$112,300.00	1.00	0	124,600	1.00		12,300	0.00	(12,300)	0.00	0	0.00
115	3j	335	PR	\$259,000.00	1.00	0	259,900	1.00		900	0.00	(900)	0.00	0	0.00
115	3ja	338	PR	\$97,700.00	0.00	0	0	0.00	1	(97,700)	0.00	0	0.00	(97,700)	0.00
115	3jm	339	PR	\$26,200.00	0.20	0	26,300	0.20		100	0.00	(100)	0.00	0	0.00
115	3L	336	PR	\$57,700.00	0.00	0	57,700	0.00		0	0.00	0	0.00	0	0.00

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024 & 25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs		\$	FTE
													\$	FTE	
115	7a	701	GPR	\$933,600.00	7.00	0	957,000	7.00		23,400	0.00	(23,400)	0.00	0	0.00
115	7g	734	PR	\$209,200.00	2.20	0	187,400	2.20		(21,800)	0.00	21,800	0.00	0	0.00
115	7ga	731	PR	\$375,500.00	3.00	0	558,100	5.00		182,600	2.00	(25,500)	0.00	157,100	2.00
115	7gc	721	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
115	7gc	720	PR	\$203,600.00	2.00	0	0	0.00		(203,600)	(2.00)	(12,000)	0.00	(215,600)	(2.00)
115	7gm	730	PR	\$92,000.00	0.50	0	99,100	0.50		7,100	0.00	(7,100)	0.00	0	0.00
115	7h	732	PR	\$255,600.00	0.00	0	255,600	0.00		0	0.00	0	0.00	0	0.00
115	7ha	736	PR	\$21,100.00	0.00	0	21,100	0.00		0	0.00	0	0.00	0	0.00
115	7ja	725	PR	\$198,100.00	2.05	0	206,500	2.05		8,400	0.00	(8,400)	0.00	0	0.00
115	7k	727	PR	\$327,500.00	3.00	0	316,400	2.75		(11,100)	(0.25)	(12,500)	0.00	(23,600)	(0.25)
115	7qc	772	SEG	\$1,791,800.00	9.75	0	1,798,600	9.75		6,800	0.00	(6,800)	0.00	0	0.00
115	7qd	761	SEG	\$2,400,500.00	20.30	0	2,565,000	20.55		164,500	0.25	(140,900)	0.00	23,600	0.25
115	7r	765	SEG	\$7,538,500.00	40.25	0	7,619,000	40.25		80,500	0.00	(28,500)	0.00	52,000	0.00
115	7ts	783	SEG	\$12,000.00	0.00	0	12,000	0.00		0	0.00	0	0.00	0	0.00
115	8a	801	GPR	\$6,487,900.00	39.52	0	6,341,400	39.52		(146,500)	0.00	146,500	0.00	0	0.00
115	8a	802	GPR	\$394,200.00	3.00	0	418,100	3.00		23,900	0.00	(23,900)	0.00	0	0.00
115	8g	831	PR	\$722,100.00	0.00	0	551,200	0.00	1	(170,900)	0.00	0	0.00	(170,900)	0.00
115	8gm	820	PR	\$11,000.00	0.00	0	11,000	0.00		0	0.00	0	0.00	0	0.00
115	8h	832	PR	\$9,600.00	0.00	0	9,600	0.00		0	0.00	0	0.00	0	0.00
115	8ha	836	PR	\$44,200.00	0.00	0	44,200	0.00		0	0.00	0	0.00	0	0.00
115	8i	837	PR	\$15,200.00	0.00	0	15,200	0.00		0	0.00	0	0.00	0	0.00
115	8jm	824	PR	\$790,100.00	7.20	0	942,100	7.95		152,000	0.75	(82,100)	0.00	69,900	0.75
115	8k	821	PR	\$3,570,200.00	6.48	0	3,876,000	8.23		305,800	1.75	22,400	0.00	328,200	1.75
115	8kL	839	PR	\$682,600.00	2.00	0	684,000	2.00		1,400	0.00	(1,400)	0.00	0	0.00
115	8km	834	PR	\$4,042,000.00	28.40	0	4,222,200	28.40		180,200	0.00	(80,200)	0.00	100,000	0.00
115	8ks	830	PR	\$191,500.00	1.50	0	113,500	1.50	1	(78,000)	0.00	(23,100)	0.00	(101,100)	0.00
Totals				76,196,500	549.77	0	77,270,600	550.52		1,074,100	0.75	(1,074,100)	0.00	0	0.75

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

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

Target Reduction = 0

Difference = 0
Should equal \$0

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

- 1 Adjust expenditure authority.
- 2
- 3

ACT 201

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

FY: **FY24 and 25**

Agency: **DATCP - 115**

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 "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 5% Reduction		Proposed Budget 2024 & 25		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	Target	Proposed \$	Proposed FTE	\$		FTE	\$	FTE	\$	FTE	
115	1a	101	GPR	\$4,387,600.00	40.71	(219,400)	4,356,900	39.96			(30,700)	(0.75)	(47,000)	0.00	(77,700)	(0.75)
115	1a	102	GPR	\$5,251,000.00	50.12	(262,600)	5,350,800	50.12			99,800	0.00	(99,800)	0.00	0	0.00
115	1a	105	GPR	\$2,070,300.00	19.70	(103,500)	2,136,600	19.70			66,300	0.00	(66,300)	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	\$7,641,800.00	57.79	(382,100)	7,635,900	57.79			(5,900)	0.00	29,900	0.00	24,000	0.00
115	1gb	138	PR	\$4,251,900.00	35.00	(212,600)	4,268,500	35.00			16,600	0.00	7,400	0.00	24,000	0.00
115	1gf	121	PR	\$597,400.00	5.00	(29,900)	595,900	5.00			(1,500)	0.00	1,500	0.00	0	0.00
115	1gh	137	PR	\$125,600.00	1.40	(6,300)	115,800	1.15			(9,800)	(0.25)	(12,700)	0.00	(22,500)	(0.25)
115	1gm	135	PR	\$151,100.00	1.65	(7,600)	123,900	1.15			(27,200)	(0.50)	(17,900)	0.00	(45,100)	(0.50)
115	1h	122	PR	\$1,316,500.00	17.00	(65,800)	0	15.00	1		(1,316,500)	(2.00)	(170,900)	0.00	(1,487,400)	(2.00)
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	\$328,100.00	4.20	(16,400)	368,200	4.20			40,100	0.00	(40,100)	0.00	0	0.00
115	1j	134	PR	\$2,137,000.00	17.05	(106,900)	2,268,300	18.30			131,300	1.25	(24,200)	0.00	107,100	1.25
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	\$421,200.00	6.00	(21,100)	503,200	6.00			82,000	0.00	(82,000)	0.00	0	0.00
115	1q	170	SEG	\$1,388,200.00	11.70	(69,400)	1,376,700	11.70			(11,500)	0.00	11,500	0.00	0	0.00
115	1r	162	SEG	\$310,800.00	2.35	(15,500)	312,100	2.10			1,300	(0.25)	(23,800)	0.00	(22,500)	(0.25)
115	1s	163	SEG	\$913,800.00	6.00	(45,700)	924,600	6.00			10,800	0.00	(10,800)	0.00	0	0.00
115	1t	161	SEG	\$5,031,000.00	36.15	(251,600)	5,117,800	36.15			86,800	0.00	(86,800)	0.00	0	0.00
115	2a	201	GPR	\$3,106,400.00	24.75	(155,300)	3,137,800	24.90			31,400	0.15	(20,500)	0.00	10,900	0.15
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	\$622,100.00	7.25	(31,100)	638,300	7.25			16,200	0.00	(16,200)	0.00	0	0.00
115	2j	234	PR	\$483,100.00	4.00	(24,200)	504,400	4.00			21,300	0.00	(21,300)	0.00	0	0.00
115	2jm	237	PR	\$369,600.00	1.00	(18,500)	0	1.00	1		(369,600)	0.00	(27,300)	0.00	(396,900)	0.00
115	2q	260	SEG	\$391,200.00	4.00	(19,600)	382,800	4.00			(8,400)	0.00	8,400	0.00	0	0.00
115	3a	301	GPR	\$2,347,900.00	15.60	(117,400)	2,477,100	16.20			129,200	0.60	(64,900)	0.00	64,300	0.60
115	3at	319	GPR	\$86,100.00	1.00	(4,300)	88,000	1.00			1,900	0.00	(1,900)	0.00	0	0.00
115	3i	333	PR	\$112,300.00	1.00	(5,600)	89,900	1.00	1		(22,400)	0.00	(12,300)	0.00	(34,700)	0.00
115	3j	335	PR	\$259,000.00	1.00	(13,000)	259,900	1.00			900	0.00	(900)	0.00	0	0.00
115	3ja	338	PR	\$97,700.00	0.00	(4,900)	0	0.00	1		(97,700)	0.00	0	0.00	(97,700)	0.00
115	3jm	339	PR	\$26,200.00	0.20	(1,300)	26,300	0.20			100	0.00	(100)	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	\$933,600.00	7.00	(46,700)	957,000	7.00			23,400	0.00	(23,400)	0.00	0	0.00
115	7g	734	PR	\$209,200.00	2.20	(10,500)	145,200	2.20	1		(64,000)	0.00	21,800	0.00	(42,200)	0.00
115	7ga	731	PR	\$375,500.00	3.00	(18,800)	432,500	5.00	1		57,000	2.00	(25,500)	0.00	31,500	2.00
115	7gc	721	PR	\$0.00	0.00	0	0	0.00			0	0.00	0	0.00	0	0.00
115	7gc	720	PR	\$203,600.00	2.00	(10,200)	0	0.00			(203,600)	(2.00)	(12,000)	0.00	(215,600)	(2.00)
115	7gm	730	PR	\$92,000.00	0.50	(4,600)	50,500	0.50	1		(41,500)	0.00	(7,100)	0.00	(48,600)	0.00
115	7h	732	PR	\$255,600.00	0.00	(12,800)	0	0.00	1		(255,600)	0.00	0	0.00	(255,600)	0.00
115	7ha	736	PR	\$21,100.00	0.00	(1,100)	0	0.00	1		(21,100)	0.00	0	0.00	(21,100)	0.00
115	7ja	725	PR	\$198,100.00	2.05	(9,900)	184,400	2.05	1		(13,700)	0.00	(8,400)	0.00	(22,100)	0.00
115	7k	727	PR	\$327,500.00	3.00	(16,400)	290,100	2.75	1		(37,400)	(0.25)	(12,500)	0.00	(49,900)	(0.25)
115	7qc	772	SEG	\$1,791,800.00	9.75	(89,600)	1,798,600	9.75			6,800	0.00	(6,800)	0.00	0	0.00

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2024 & 25		Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base	5% Reduction	Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs	FTE	\$	FTE
				\$	FTE										
115	7qd	761	SEG	\$2,400,500.00	20.30	(120,000)	2,565,000	20.55		164,500	0.25	(140,900)	0.00	23,600	0.25
115	7r	765	SEG	\$7,538,500.00	40.25	(376,900)	7,619,000	40.25		80,500	0.00	(28,500)	0.00	52,000	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	\$6,487,900.00	39.52	(324,400)	6,341,400	39.52		(146,500)	0.00	146,500	0.00	0	0.00
115	8a	802	GPR	\$394,200.00	3.00	(19,700)	418,100	3.00		23,900	0.00	(23,900)	0.00	0	0.00
115	8g	831	PR	\$722,100.00	0.00	(36,100)	0	0.00	1	(722,100)	0.00	0	0.00	(722,100)	0.00
115	8gm	820	PR	\$11,000.00	0.00	(600)	11,000	0.00		0	0.00	0	0.00	0	0.00
115	8h	832	PR	\$9,600.00	0.00	(500)	0	0.00	1	(9,600)	0.00	0	0.00	(9,600)	0.00
115	8ha	836	PR	\$44,200.00	0.00	(2,200)	0	0.00	1	(44,200)	0.00	0	0.00	(44,200)	0.00
115	8i	837	PR	\$15,200.00	0.00	(800)	0	0.00	1	(15,200)	0.00	0	0.00	(15,200)	0.00
115	8jm	824	PR	\$790,100.00	7.20	(39,500)	619,000	7.95	1	(171,100)	0.75	(82,100)	0.00	(253,200)	0.75
115	8k	821	PR	\$3,570,200.00	6.48	(178,500)	3,876,000	8.23		305,800	1.75	22,400	0.00	328,200	1.75
115	8kL	839	PR	\$682,600.00	2.00	(34,100)	206,500	2.00	1	(476,100)	0.00	(1,400)	0.00	(477,500)	0.00
115	8km	834	PR	\$4,042,000.00	28.40	(202,100)	4,222,200	28.40		180,200	0.00	(80,200)	0.00	100,000	0.00
115	8ks	830	PR	\$191,500.00	1.50	(9,600)	0	1.50	1	(191,500)	0.00	(23,100)	0.00	(214,600)	0.00
Totals				76,196,500	549.77	(3,810,400)	73,460,200	550.52		(2,736,300)	0.75	(1,074,100)	0.00	(3,810,400)	0.75

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 = (3,810,400)

Difference = 0
Should equal \$0

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

- 1 Adjust expenditure authority.
- 2
- 3
- 4
- 5