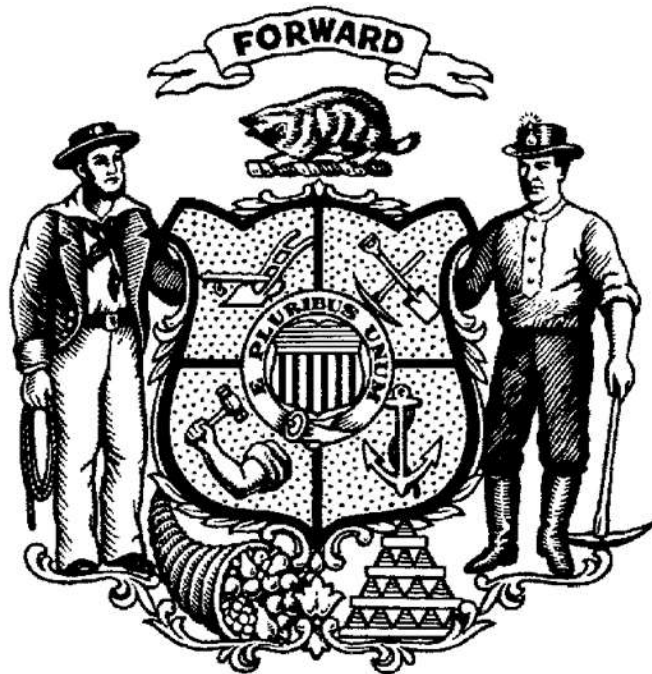


# State of Wisconsin

Department of Agriculture, Trade  
and Consumer Protection



Agency Budget Request

2025 – 2027 Biennium

September 16, 2024

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State of Wisconsin  
Governor Tony Evers

**Department of Agriculture, Trade and Consumer Protection**  
Secretary Randy Romanski

Date: September 16, 2024

To: The Honorable Tony Evers  
Governor

Kathy Blumenfeld, Secretary  
Department of Administration

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

Re: 2025-2027 Biennial Budget Request

Please find enclosed the 2025-2027 biennial budget request for the Department of Agriculture, Trade and Consumer Protection (DATCP). The Department's biennial budget request supports our mission to partner with 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. DATCP's submittal honors your request to not seek any new GPR-funded positions in either year of the upcoming biennium.

In the upcoming biennium, the Department will continue to work to support consumer protection efforts and sustainably grow our state's agriculture industry while carrying out your mission to make Wisconsin an even better place to live, work, and raise a family. Whether it relates to a food inspection, an animal disease outbreak, a license renewal, or a consumer complaint, our agency remains eager to serve Wisconsin citizens now and into the future.

DATCP remains committed 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,

A handwritten signature in black ink, appearing to read "Randy Romanski".

Randy Romanski  
Secretary

*Wisconsin - America's Dairyland*

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## **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.

	<b>PROGRAM NARRATIVE</b>	
<b>DEPARTMENT 115</b>	Agriculture, Trade and Consumer Protection	
<b>PROGRAM</b>		

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** is responsible for the prevention, diagnosis, and control of animal disease. The goal is to protect animal and human health and to prevent losses to livestock and animal industries. The division employs several tools to achieve this goal, including animal health and disease programs, animal disease response, and proactive education.
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 development, procurement, and financial management; and laboratory testing services for various department programs. The division also coordinates agency-wide responsibilities, such as employee and workplace safety, emergency and incident response coordination, and fleet 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.

		<b>PROGRAM NARRATIVE</b>	
<b>DEPARTMENT</b>	<b>115</b>	Agriculture, Trade and Consumer Protection	
<b>PROGRAM</b>	<b>01</b>	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 60 cities, counties, and multi-jurisdiction consortia work as agents for the division.

The division licenses and inspects approximately 5,500 dairy farms and nearly 4,000 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 224 licensed meat establishments and roughly 67 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 tank systems 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, the division's commodity inspection 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.

	<b>PROGRAM NARRATIVE</b>	
<b>DEPARTMENT 115</b>	Agriculture, Trade and Consumer Protection	
<b>PROGRAM 02</b>	Animal Health Services	

The Division of Animal Health is responsible for the prevention, diagnosis, and control of animal disease. The goal is to protect animal and human health and to prevent losses to livestock and animal industries. The division employs several tools to achieve this goal, including animal health and disease programs, animal disease response, and proactive education. The division also supports the Veterinary Examining Board (VEB).

The division manages several animal health and disease programs. The division licenses animal markets, animal dealers, 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. The division requires that a certificate of veterinary inspection (CVI) accompany all animals imported into the state. The division manages disease certification programs, which make it easier for owners to sell and move animals intra- and interstate. The division also manages a dog sellers program, which establishes minimum facility and care requirements.

The division is responsible for animal disease response. When a disease of concern is identified, the division implements quarantines and conducts epidemiological investigations to trace the disease to its place of origin and to other potentially infected premises. The division administers the livestock premises registration program through a contract with the Wisconsin Livestock Identification Consortium, which significantly enhances the division's ability to respond rapidly to a disease outbreak. The ability to trace animal movements rapidly is essential to containing and eradicating disease threats and protecting export markets for animals and animal products.

Another component of the division's mission is to provide education and guidance to the public and affected industries. The division's veterinary program managers frequently meet with private veterinarians, members of animal industries, and local units of government to discuss program changes, diseases of concern, and disease reporting. The division provides chronic wasting disease sampler certification training, humane officer training, and rabies control trainings. The division also provides expertise and guidance as needed regarding the humane handling of animals.

The division also provides support to the VEB, which was transferred to the agency and division from the Department of Safety and Professional Services. The division provides support for licensing of veterinarians, certification of veterinary technicians, veterinary complaint investigation, disciplinary monitoring, administrative rule proposals, and communications and outreach with industry.



		PROGRAM NARRATIVE
<b>DEPARTMENT</b>	<b>115</b>	Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	<b>03</b>	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. Non-profit organizations, producer organizations, government agencies, universities and other agricultural groups can apply for the USDA Specialty Crop Block Grant Program funds. The division administers these funds and seeks applicants that will enhance the competitiveness of Wisconsin's specialty crop industries.

Division staff assist organic farmers and processors develop and expand market share for local products by engaging with a broad network of stakeholders, including food production companies, agricultural associations, food processors, distributors, wholesalers, retailers, etc. Staff provide industry stakeholders with market development assistance, research, technical seminars, one-on-one business development consultation and administer the Organic Cost Share Program to help farmers and processors pay for organic certification.

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.

	<b>PROGRAM NARRATIVE</b>	
<b>DEPARTMENT 115</b>	Agriculture, Trade and Consumer Protection	
<b>PROGRAM 04</b>	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.
- The World Dairy Expo to expand business opportunities for people in the dairy industry.
- The Wisconsin Farm Bureau to provide public schools with agricultural educational materials.

State aid also funds grant programs such as the:

- Dairy Processor grant program to promote the growth of the dairy industry through research, planning, and assistance.
- Buy Local, Buy Wisconsin grants that are awarded to individuals or organizations to fund projects to increase the sale of local agricultural products.
- Export Expansion grants that aim to accelerate the growth of Wisconsin dairy, meat, and crop product exports.
- Meat Processor Infrastructure grant program that strives to grow Wisconsin's meat industry and improve the long-term viability of the livestock sector.
- Tribal Elder Community Food Box Program that provides grants to nonprofit food assistance organizations for the purpose of purchasing and distributing food to tribal elders and for the purpose of supporting the growth and operations of food producers participating in the program.

	<b>PRORAM NARRATIVE</b>	
<b>DEPARTMENT 115</b>	Agriculture, Trade and Consumer Protection	
<b>PROGRAM 07</b>	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).

	<b>PROGRAM NARRATIVE</b>	<b>PAGE</b>
<b>DEPARTMENT 115</b>	Agriculture, Trade and Consumer Protection	
<b>PROGRAM 08</b>	Central Administrative Services	

This program includes the Office of the Secretary, 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, data security, and geographic information services; laboratory services provided to the other divisions and other state agencies; and general services related to: incident/emergency response, employee and workplace safety, and fleet management.

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

### 2023 AND 2024 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2023	Actual 2023	Goal 2024	Actual 2024
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	248,510 contacts	325,000 contacts	N/A <sup>1</sup>
3.	Number of companies receiving export development services.	175 companies	144 companies	183 companies	267 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	3,448,065 pounds	2,000,000 pounds	N/A <sup>1</sup>
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	100%	96%	100%

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

<sup>1</sup> Actuals will not be available until March 2025.

### 2025, 2026 AND 2027 GOALS

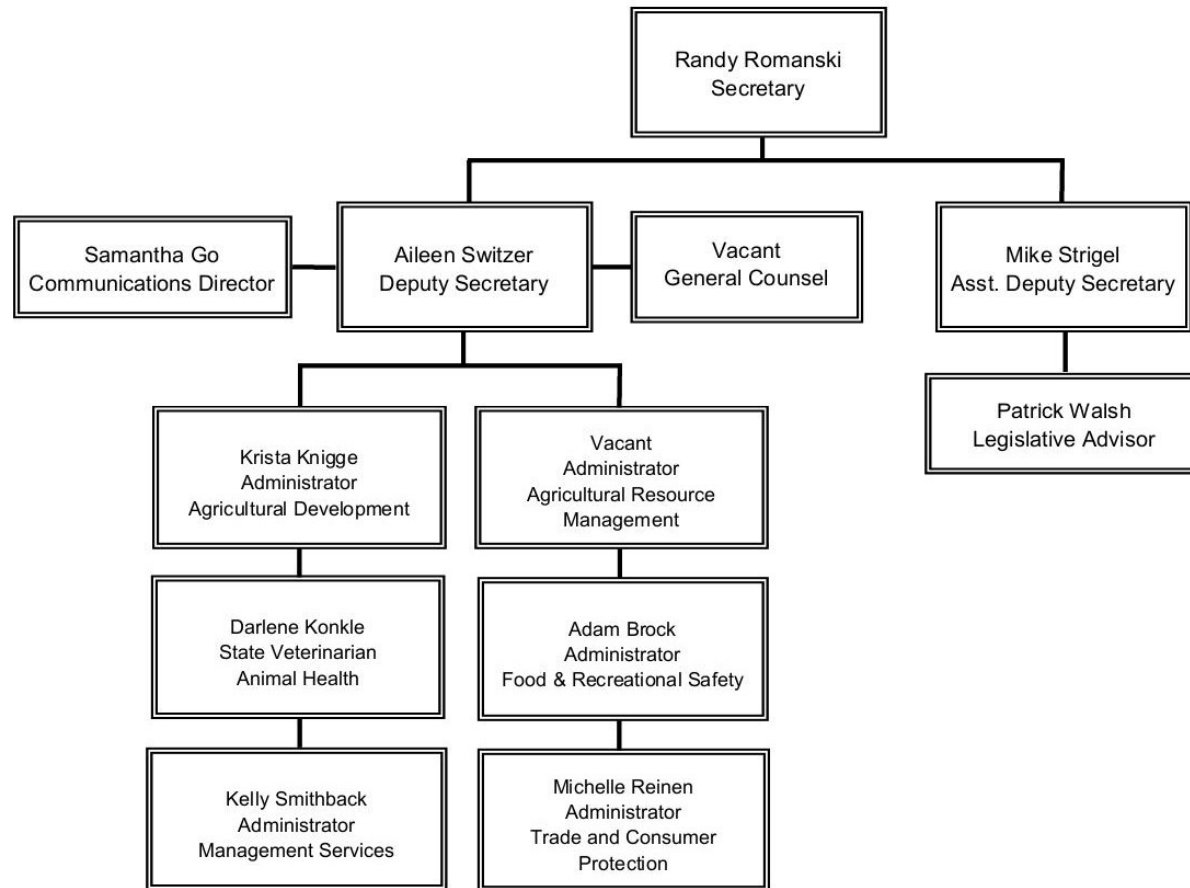
Prog. No.	Performance Measure	Goal 2025	Goal 2026	Goal 2027
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	275,000 contacts	275,000 contacts
3.	Number of companies receiving export development services.	280 companies	280 companies	280 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

2527 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	\$1,195,257	\$1,178,700	\$2,378,700	\$2,378,700	0.00	0.00	\$2,357,400	\$4,757,400	\$2,400,000	101.80%
GPR	L	\$4,102,858	\$3,437,200	\$4,850,400	\$4,850,400	0.00	0.00	\$6,874,400	\$9,700,800	\$2,826,400	41.10%
GPR	S	\$28,877,215	\$28,378,000	\$29,951,500	\$29,991,100	201.40	201.40	\$56,756,000	\$59,942,600	\$3,186,600	5.60%
<b>Total</b>		\$34,175,330	\$32,993,900	\$37,180,600	\$37,220,200	201.40	201.40	\$65,987,800	\$74,400,800	\$8,413,000	12.70%
PR	A	\$170,957	\$58,700	\$1,558,700	\$1,558,700	0.00	0.00	\$117,400	\$3,117,400	\$3,000,000	2,555.40%
PR	S	\$30,709,444	\$33,016,400	\$34,095,700	\$34,107,100	220.62	220.62	\$66,032,800	\$68,202,800	\$2,170,000	3.30%
<b>Total</b>		\$30,880,401	\$33,075,100	\$35,654,400	\$35,665,800	220.62	220.62	\$66,150,200	\$71,320,200	\$5,170,000	7.80%
PR Federal	S	\$32,295,368	\$12,735,800	\$12,201,400	\$12,108,400	88.77	83.77	\$25,471,600	\$24,309,800	(\$1,161,800)	-4.60%
<b>Total</b>		\$32,295,368	\$12,735,800	\$12,201,400	\$12,108,400	88.77	83.77	\$25,471,600	\$24,309,800	(\$1,161,800)	-4.60%
SEG	A	\$7,774,509	\$5,668,900	\$7,718,900	\$7,718,900	0.00	0.00	\$11,337,800	\$15,437,800	\$4,100,000	36.20%
SEG	L	\$8,255,558	\$6,936,900	\$8,664,200	\$8,664,200	0.00	0.00	\$13,873,800	\$17,328,400	\$3,454,600	24.90%
SEG	S	\$26,155,143	\$26,125,500	\$26,904,900	\$26,914,900	130.50	130.50	\$52,251,000	\$53,819,800	\$1,568,800	3.00%
<b>Total</b>		\$42,185,210	\$38,731,300	\$43,288,000	\$43,298,000	130.50	130.50	\$77,462,600	\$86,586,000	\$9,123,400	11.80%
<b>Grand Total</b>		\$139,536,309	\$117,536,100	\$128,324,400	\$128,292,400	641.29	636.29	\$235,072,200	\$256,616,800	\$21,544,600	9.20%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>01 Food safety and consumer protection</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$12,566,158</b>	<b>\$12,454,100</b>	<b>\$13,105,600</b>	<b>\$13,144,600</b>	<b>108.78</b>	<b>108.78</b>	<b>\$24,908,200</b>	<b>\$26,250,200</b>	<b>\$1,342,000</b>	<b>5.39%</b>
S	\$12,566,158	\$12,454,100	\$13,105,600	\$13,144,600	108.78	108.78	\$24,908,200	\$26,250,200	\$1,342,000	5.39%
<b>PR</b>	<b>\$16,412,200</b>	<b>\$18,221,100</b>	<b>\$18,418,500</b>	<b>\$18,418,500</b>	<b>143.34</b>	<b>143.34</b>	<b>\$36,442,200</b>	<b>\$36,837,000</b>	<b>\$394,800</b>	<b>1.08%</b>
S	\$16,412,200	\$18,221,100	\$18,418,500	\$18,418,500	143.34	143.34	\$36,442,200	\$36,837,000	\$394,800	1.08%
<b>SEG</b>	<b>\$8,550,935</b>	<b>\$8,149,000</b>	<b>\$8,282,100</b>	<b>\$8,291,300</b>	<b>55.95</b>	<b>55.95</b>	<b>\$16,298,000</b>	<b>\$16,573,400</b>	<b>\$275,400</b>	<b>1.69%</b>
A	\$704,927	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$7,846,008	\$7,949,000	\$8,082,100	\$8,091,300	55.95	55.95	\$15,898,000	\$16,173,400	\$275,400	1.73%
<b>Total - Non Federal</b>	<b>\$37,529,293</b>	<b>\$38,824,200</b>	<b>\$39,806,200</b>	<b>\$39,854,400</b>	<b>308.07</b>	<b>308.07</b>	<b>\$77,648,400</b>	<b>\$79,660,600</b>	<b>\$2,012,200</b>	<b>2.59%</b>
A	\$704,927	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$36,824,366	\$38,624,200	\$39,606,200	\$39,654,400	308.07	308.07	\$77,248,400	\$79,260,600	\$2,012,200	2.60%
<b>Federal</b>										
<b>PR</b>	<b>\$7,181,529</b>	<b>\$7,304,200</b>	<b>\$6,872,500</b>	<b>\$6,911,300</b>	<b>53.37</b>	<b>53.37</b>	<b>\$14,608,400</b>	<b>\$13,783,800</b>	<b>(\$824,600)</b>	<b>-5.64%</b>
S	\$7,181,529	\$7,304,200	\$6,872,500	\$6,911,300	53.37	53.37	\$14,608,400	\$13,783,800	(\$824,600)	-5.64%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>01 Food safety and consumer protection</b>										
<b>Total - Federal</b>	<b>\$7,181,529</b>	<b>\$7,304,200</b>	<b>\$6,872,500</b>	<b>\$6,911,300</b>	<b>53.37</b>	<b>53.37</b>	<b>\$14,608,400</b>	<b>\$13,783,800</b>	<b>(\$824,600)</b>	<b>-5.64%</b>
S	\$7,181,529	\$7,304,200	\$6,872,500	\$6,911,300	53.37	53.37	\$14,608,400	\$13,783,800	(\$824,600)	-5.64%
<b>PGM 01 Total</b>	<b>\$44,710,822</b>	<b>\$46,128,400</b>	<b>\$46,678,700</b>	<b>\$46,765,700</b>	<b>361.44</b>	<b>361.44</b>	<b>\$92,256,800</b>	<b>\$93,444,400</b>	<b>\$1,187,600</b>	<b>1.29%</b>
<b>GPR</b>	<b>\$12,566,158</b>	<b>\$12,454,100</b>	<b>\$13,105,600</b>	<b>\$13,144,600</b>	<b>108.78</b>	<b>108.78</b>	<b>\$24,908,200</b>	<b>\$26,250,200</b>	<b>\$1,342,000</b>	<b>5.39%</b>
S	\$12,566,158	\$12,454,100	\$13,105,600	\$13,144,600	108.78	108.78	\$24,908,200	\$26,250,200	\$1,342,000	5.39%
<b>PR</b>	<b>\$23,593,729</b>	<b>\$25,525,300</b>	<b>\$25,291,000</b>	<b>\$25,329,800</b>	<b>196.71</b>	<b>196.71</b>	<b>\$51,050,600</b>	<b>\$50,620,800</b>	<b>(\$429,800)</b>	<b>-0.84%</b>
S	\$23,593,729	\$25,525,300	\$25,291,000	\$25,329,800	196.71	196.71	\$51,050,600	\$50,620,800	(\$429,800)	-0.84%
<b>SEG</b>	<b>\$8,550,935</b>	<b>\$8,149,000</b>	<b>\$8,282,100</b>	<b>\$8,291,300</b>	<b>55.95</b>	<b>55.95</b>	<b>\$16,298,000</b>	<b>\$16,573,400</b>	<b>\$275,400</b>	<b>1.69%</b>
A	\$704,927	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$7,846,008	\$7,949,000	\$8,082,100	\$8,091,300	55.95	55.95	\$15,898,000	\$16,173,400	\$275,400	1.73%
<b>TOTAL 01</b>	<b>\$44,710,822</b>	<b>\$46,128,400</b>	<b>\$46,678,700</b>	<b>\$46,765,700</b>	<b>361.44</b>	<b>361.44</b>	<b>\$92,256,800</b>	<b>\$93,444,400</b>	<b>\$1,187,600</b>	<b>1.29%</b>
A	\$704,927	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
S	\$44,005,895	\$45,928,400	\$46,478,700	\$46,565,700	361.44	361.44	\$91,856,800	\$93,044,400	\$1,187,600	1.29%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>02 Animal health services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$3,729,812</b>	<b>\$3,693,600</b>	<b>\$4,050,500</b>	<b>\$4,050,500</b>	<b>25.05</b>	<b>25.05</b>	<b>\$7,387,200</b>	<b>\$8,101,000</b>	<b>\$713,800</b>	<b>9.66%</b>
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,729,812	\$3,585,000	\$3,941,900	\$3,941,900	25.05	25.05	\$7,170,000	\$7,883,800	\$713,800	9.96%
<b>PR</b>	<b>\$1,656,968</b>	<b>\$1,574,300</b>	<b>\$1,707,100</b>	<b>\$1,707,500</b>	<b>13.25</b>	<b>13.25</b>	<b>\$3,148,600</b>	<b>\$3,414,600</b>	<b>\$266,000</b>	<b>8.45%</b>
S	\$1,656,968	\$1,574,300	\$1,707,100	\$1,707,500	13.25	13.25	\$3,148,600	\$3,414,600	\$266,000	8.45%
<b>SEG</b>	<b>\$483,758</b>	<b>\$466,800</b>	<b>\$518,000</b>	<b>\$518,000</b>	<b>4.00</b>	<b>4.00</b>	<b>\$933,600</b>	<b>\$1,036,000</b>	<b>\$102,400</b>	<b>10.97%</b>
S	\$483,758	\$466,800	\$518,000	\$518,000	4.00	4.00	\$933,600	\$1,036,000	\$102,400	10.97%
<b>Total - Non Federal</b>	<b>\$5,870,538</b>	<b>\$5,734,700</b>	<b>\$6,275,600</b>	<b>\$6,276,000</b>	<b>42.30</b>	<b>42.30</b>	<b>\$11,469,400</b>	<b>\$12,551,600</b>	<b>\$1,082,200</b>	<b>9.44%</b>
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$5,870,538	\$5,626,100	\$6,167,000	\$6,167,400	42.30	42.30	\$11,252,200	\$12,334,400	\$1,082,200	9.62%
<b>Federal</b>										
<b>PR</b>	<b>\$1,279,130</b>	<b>\$349,000</b>	<b>\$355,800</b>	<b>\$355,800</b>	<b>2.50</b>	<b>2.50</b>	<b>\$698,000</b>	<b>\$711,600</b>	<b>\$13,600</b>	<b>1.95%</b>
S	\$1,279,130	\$349,000	\$355,800	\$355,800	2.50	2.50	\$698,000	\$711,600	\$13,600	1.95%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>02 Animal health services</b>										
<b>Total - Federal</b>	<b>\$1,279,130</b>	<b>\$349,000</b>	<b>\$355,800</b>	<b>\$355,800</b>	<b>2.50</b>	<b>2.50</b>	<b>\$698,000</b>	<b>\$711,600</b>	<b>\$13,600</b>	<b>1.95%</b>
S	\$1,279,130	\$349,000	\$355,800	\$355,800	2.50	2.50	\$698,000	\$711,600	\$13,600	1.95%
<b>PGM 02 Total</b>	<b>\$7,149,668</b>	<b>\$6,083,700</b>	<b>\$6,631,400</b>	<b>\$6,631,800</b>	<b>44.80</b>	<b>44.80</b>	<b>\$12,167,400</b>	<b>\$13,263,200</b>	<b>\$1,095,800</b>	<b>9.01%</b>
<b>GPR</b>	<b>\$3,729,812</b>	<b>\$3,693,600</b>	<b>\$4,050,500</b>	<b>\$4,050,500</b>	<b>25.05</b>	<b>25.05</b>	<b>\$7,387,200</b>	<b>\$8,101,000</b>	<b>\$713,800</b>	<b>9.66%</b>
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$3,729,812	\$3,585,000	\$3,941,900	\$3,941,900	25.05	25.05	\$7,170,000	\$7,883,800	\$713,800	9.96%
<b>PR</b>	<b>\$2,936,098</b>	<b>\$1,923,300</b>	<b>\$2,062,900</b>	<b>\$2,063,300</b>	<b>15.75</b>	<b>15.75</b>	<b>\$3,846,600</b>	<b>\$4,126,200</b>	<b>\$279,600</b>	<b>7.27%</b>
S	\$2,936,098	\$1,923,300	\$2,062,900	\$2,063,300	15.75	15.75	\$3,846,600	\$4,126,200	\$279,600	7.27%
<b>SEG</b>	<b>\$483,758</b>	<b>\$466,800</b>	<b>\$518,000</b>	<b>\$518,000</b>	<b>4.00</b>	<b>4.00</b>	<b>\$933,600</b>	<b>\$1,036,000</b>	<b>\$102,400</b>	<b>10.97%</b>
S	\$483,758	\$466,800	\$518,000	\$518,000	4.00	4.00	\$933,600	\$1,036,000	\$102,400	10.97%
<b>TOTAL 02</b>	<b>\$7,149,668</b>	<b>\$6,083,700</b>	<b>\$6,631,400</b>	<b>\$6,631,800</b>	<b>44.80</b>	<b>44.80</b>	<b>\$12,167,400</b>	<b>\$13,263,200</b>	<b>\$1,095,800</b>	<b>9.01%</b>
A	\$0	\$108,600	\$108,600	\$108,600	0.00	0.00	\$217,200	\$217,200	\$0	0.00%
S	\$7,149,668	\$5,975,100	\$6,522,800	\$6,523,200	44.80	44.80	\$11,950,200	\$13,046,000	\$1,095,800	9.17%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>03 Agricultural development services</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$3,862,550</b>	<b>\$3,622,600</b>	<b>\$3,878,700</b>	<b>\$3,879,400</b>	<b>18.05</b>	<b>18.05</b>	<b>\$7,245,200</b>	<b>\$7,758,100</b>	<b>\$512,900</b>	<b>7.08%</b>
A	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00	\$0	\$200,000	\$200,000	0.00%
S	\$3,762,550	\$3,622,600	\$3,778,700	\$3,779,400	18.05	18.05	\$7,245,200	\$7,558,100	\$312,900	4.32%
<b>PR</b>	<b>\$537,566</b>	<b>\$636,600</b>	<b>\$645,600</b>	<b>\$645,600</b>	<b>2.20</b>	<b>2.20</b>	<b>\$1,273,200</b>	<b>\$1,291,200</b>	<b>\$18,000</b>	<b>1.41%</b>
A	\$170,957	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%
S	\$366,609	\$577,900	\$586,900	\$586,900	2.20	2.20	\$1,155,800	\$1,173,800	\$18,000	1.56%
<b>Total - Non Federal</b>	<b>\$4,400,116</b>	<b>\$4,259,200</b>	<b>\$4,524,300</b>	<b>\$4,525,000</b>	<b>20.25</b>	<b>20.25</b>	<b>\$8,518,400</b>	<b>\$9,049,300</b>	<b>\$530,900</b>	<b>6.23%</b>
A	\$270,957	\$58,700	\$158,700	\$158,700	0.00	0.00	\$117,400	\$317,400	\$200,000	170.36%
S	\$4,129,159	\$4,200,500	\$4,365,600	\$4,366,300	20.25	20.25	\$8,401,000	\$8,731,900	\$330,900	3.94%
<b>Federal</b>										
<b>PR</b>	<b>\$2,748,310</b>	<b>\$725,300</b>	<b>\$693,200</b>	<b>\$693,200</b>	<b>2.25</b>	<b>2.25</b>	<b>\$1,450,600</b>	<b>\$1,386,400</b>	<b>(\$64,200)</b>	<b>-4.43%</b>
S	\$2,748,310	\$725,300	\$693,200	\$693,200	2.25	2.25	\$1,450,600	\$1,386,400	(\$64,200)	-4.43%
<b>Total - Federal</b>	<b>\$2,748,310</b>	<b>\$725,300</b>	<b>\$693,200</b>	<b>\$693,200</b>	<b>2.25</b>	<b>2.25</b>	<b>\$1,450,600</b>	<b>\$1,386,400</b>	<b>(\$64,200)</b>	<b>-4.43%</b>

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %	
<b>03 Agricultural development services</b>											
S	\$2,748,310	\$725,300	\$693,200	\$693,200	2.25	2.25	\$1,450,600	\$1,386,400	(\$64,200)	-4.43%	
<b>PGM 03 Total</b>	<b>\$7,148,426</b>	<b>\$4,984,500</b>	<b>\$5,217,500</b>	<b>\$5,218,200</b>	<b>22.50</b>	<b>22.50</b>	<b>\$9,969,000</b>	<b>\$10,435,700</b>	<b>\$466,700</b>	<b>4.68%</b>	
<b>GPR</b>	<b>\$3,862,550</b>	<b>\$3,622,600</b>	<b>\$3,878,700</b>	<b>\$3,879,400</b>	<b>18.05</b>	<b>18.05</b>	<b>\$7,245,200</b>	<b>\$7,758,100</b>	<b>\$512,900</b>	<b>7.08%</b>	
A	\$100,000	\$0	\$100,000	\$100,000	0.00	0.00	\$0	\$200,000	\$200,000	0.00%	
S	\$3,762,550	\$3,622,600	\$3,778,700	\$3,779,400	18.05	18.05	\$7,245,200	\$7,558,100	\$312,900	4.32%	
<b>PR</b>	<b>\$3,285,876</b>	<b>\$1,361,900</b>	<b>\$1,338,800</b>	<b>\$1,338,800</b>	<b>4.45</b>	<b>4.45</b>	<b>\$2,723,800</b>	<b>\$2,677,600</b>	<b>(\$46,200)</b>	<b>-1.70%</b>	
A	\$170,957	\$58,700	\$58,700	\$58,700	0.00	0.00	\$117,400	\$117,400	\$0	0.00%	
S	\$3,114,919	\$1,303,200	\$1,280,100	\$1,280,100	4.45	4.45	\$2,606,400	\$2,560,200	(\$46,200)	-1.77%	
<b>TOTAL 03</b>	<b>\$7,148,426</b>	<b>\$4,984,500</b>	<b>\$5,217,500</b>	<b>\$5,218,200</b>	<b>22.50</b>	<b>22.50</b>	<b>\$9,969,000</b>	<b>\$10,435,700</b>	<b>\$466,700</b>	<b>4.68%</b>	
A	\$270,957	\$58,700	\$158,700	\$158,700	0.00	0.00	\$117,400	\$317,400	\$200,000	170.36%	
S	\$6,877,469	\$4,925,800	\$5,058,800	\$5,059,500	22.50	22.50	\$9,851,600	\$10,118,300	\$266,700	2.71%	



# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>04 Agricultural assistance</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$1,318,392</b>	<b>\$1,270,100</b>	<b>\$2,370,100</b>	<b>\$2,370,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,540,200</b>	<b>\$4,740,200</b>	<b>\$2,200,000</b>	<b>86.61%</b>
A	\$1,095,257	\$1,070,100	\$2,170,100	\$2,170,100	0.00	0.00	\$2,140,200	\$4,340,200	\$2,200,000	102.79%
L	\$223,135	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
<b>PR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.00%</b>
A	\$0	\$0	\$1,500,000	\$1,500,000	0.00	0.00	\$0	\$3,000,000	\$3,000,000	0.00%
<b>SEG</b>	<b>\$143,900</b>	<b>\$143,900</b>	<b>\$143,900</b>	<b>\$143,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$287,800</b>	<b>\$287,800</b>	<b>\$0</b>	<b>0.00%</b>
A	\$143,900	\$143,900	\$143,900	\$143,900	0.00	0.00	\$287,800	\$287,800	\$0	0.00%
<b>Total - Non Federal</b>	<b>\$1,462,292</b>	<b>\$1,414,000</b>	<b>\$4,014,000</b>	<b>\$4,014,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,828,000</b>	<b>\$8,028,000</b>	<b>\$5,200,000</b>	<b>183.88%</b>
A	\$1,239,157	\$1,214,000	\$3,814,000	\$3,814,000	0.00	0.00	\$2,428,000	\$7,628,000	\$5,200,000	214.17%
L	\$223,135	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%
<b>PGM 04 Total</b>	<b>\$1,462,292</b>	<b>\$1,414,000</b>	<b>\$4,014,000</b>	<b>\$4,014,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,828,000</b>	<b>\$8,028,000</b>	<b>\$5,200,000</b>	<b>183.88%</b>
<b>GPR</b>	<b>\$1,318,392</b>	<b>\$1,270,100</b>	<b>\$2,370,100</b>	<b>\$2,370,100</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,540,200</b>	<b>\$4,740,200</b>	<b>\$2,200,000</b>	<b>86.61%</b>
A	\$1,095,257	\$1,070,100	\$2,170,100	\$2,170,100	0.00	0.00	\$2,140,200	\$4,340,200	\$2,200,000	102.79%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %	
<b>04 Agricultural assistance</b>											
L	\$223,135	\$200,000	\$200,000	\$200,000	0.00	0.00	\$400,000	\$400,000	\$0	0.00%	
<b>PR</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.00%</b>	
A	\$0	\$0	\$1,500,000	\$1,500,000	0.00	0.00	\$0	\$3,000,000	\$3,000,000	0.00%	
<b>SEG</b>	<b>\$143,900</b>	<b>\$143,900</b>	<b>\$143,900</b>	<b>\$143,900</b>	<b>0.00</b>	<b>0.00</b>	<b>\$287,800</b>	<b>\$287,800</b>	<b>\$0</b>	<b>0.00%</b>	
A	\$143,900	\$143,900	\$143,900	\$143,900	0.00	0.00	\$287,800	\$287,800	\$0	0.00%	
<b>TOTAL 04</b>	<b>\$1,462,292</b>	<b>\$1,414,000</b>	<b>\$4,014,000</b>	<b>\$4,014,000</b>	<b>0.00</b>	<b>0.00</b>	<b>\$2,828,000</b>	<b>\$8,028,000</b>	<b>\$5,200,000</b>	<b>183.88%</b>	
A	\$1,239,157	\$1,214,000	\$3,814,000	\$3,814,000	0.00	0.00	\$2,428,000	\$7,628,000	\$5,200,000	214.17%	
L	\$223,135	\$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

2527 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 %
<b>07 Agricultural resource management</b>										
<b>Non Federal</b>										
<b>GPR</b>	<b>\$5,757,573</b>	<b>\$5,032,900</b>	<b>\$6,484,700</b>	<b>\$6,484,700</b>	<b>7.00</b>	<b>7.00</b>	<b>\$10,065,800</b>	<b>\$12,969,400</b>	<b>\$2,903,600</b>	<b>28.85%</b>
L	\$3,879,723	\$3,237,200	\$4,650,400	\$4,650,400	0.00	0.00	\$6,474,400	\$9,300,800	\$2,826,400	43.66%
S	\$1,877,850	\$1,795,700	\$1,834,300	\$1,834,300	7.00	7.00	\$3,591,400	\$3,668,600	\$77,200	2.15%
<b>PR</b>	<b>\$1,280,281</b>	<b>\$1,728,800</b>	<b>\$1,945,200</b>	<b>\$1,945,200</b>	<b>13.50</b>	<b>13.50</b>	<b>\$3,457,600</b>	<b>\$3,890,400</b>	<b>\$432,800</b>	<b>12.52%</b>
S	\$1,280,281	\$1,728,800	\$1,945,200	\$1,945,200	13.50	13.50	\$3,457,600	\$3,890,400	\$432,800	12.52%
<b>SEG</b>	<b>\$33,006,617</b>	<b>\$29,971,600</b>	<b>\$34,344,000</b>	<b>\$34,344,800</b>	<b>70.55</b>	<b>70.55</b>	<b>\$59,943,200</b>	<b>\$68,688,800</b>	<b>\$8,745,600</b>	<b>14.59%</b>
A	\$6,925,682	\$5,325,000	\$7,375,000	\$7,375,000	0.00	0.00	\$10,650,000	\$14,750,000	\$4,100,000	38.50%
L	\$8,255,558	\$6,936,900	\$8,664,200	\$8,664,200	0.00	0.00	\$13,873,800	\$17,328,400	\$3,454,600	24.90%
S	\$17,825,377	\$17,709,700	\$18,304,800	\$18,305,600	70.55	70.55	\$35,419,400	\$36,610,400	\$1,191,000	3.36%
<b>Total - Non Federal</b>	<b>\$40,044,471</b>	<b>\$36,733,300</b>	<b>\$42,773,900</b>	<b>\$42,774,700</b>	<b>91.05</b>	<b>91.05</b>	<b>\$73,466,600</b>	<b>\$85,548,600</b>	<b>\$12,082,000</b>	<b>16.45%</b>
A	\$6,925,682	\$5,325,000	\$7,375,000	\$7,375,000	0.00	0.00	\$10,650,000	\$14,750,000	\$4,100,000	38.50%
L	\$12,135,281	\$10,174,100	\$13,314,600	\$13,314,600	0.00	0.00	\$20,348,200	\$26,629,200	\$6,281,000	30.87%
S	\$20,983,508	\$21,234,200	\$22,084,300	\$22,085,100	91.05	91.05	\$42,468,400	\$44,169,400	\$1,701,000	4.01%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %
<b>07 Agricultural resource management</b>										
<b>Federal</b>										
<b>PR</b>	<b>\$1,204,867</b>	<b>\$1,718,400</b>	<b>\$1,636,000</b>	<b>\$1,636,000</b>	<b>13.20</b>	<b>13.20</b>	<b>\$3,436,800</b>	<b>\$3,272,000</b>	<b>(\$164,800)</b>	<b>-4.80%</b>
S	\$1,204,867	\$1,718,400	\$1,636,000	\$1,636,000	13.20	13.20	\$3,436,800	\$3,272,000	(\$164,800)	-4.80%
<b>Total - Federal</b>	<b>\$1,204,867</b>	<b>\$1,718,400</b>	<b>\$1,636,000</b>	<b>\$1,636,000</b>	<b>13.20</b>	<b>13.20</b>	<b>\$3,436,800</b>	<b>\$3,272,000</b>	<b>(\$164,800)</b>	<b>-4.80%</b>
S	\$1,204,867	\$1,718,400	\$1,636,000	\$1,636,000	13.20	13.20	\$3,436,800	\$3,272,000	(\$164,800)	-4.80%
<b>PGM 07 Total</b>	<b>\$41,249,338</b>	<b>\$38,451,700</b>	<b>\$44,409,900</b>	<b>\$44,410,700</b>	<b>104.25</b>	<b>104.25</b>	<b>\$76,903,400</b>	<b>\$88,820,600</b>	<b>\$11,917,200</b>	<b>15.50%</b>
<b>GPR</b>	<b>\$5,757,573</b>	<b>\$5,032,900</b>	<b>\$6,484,700</b>	<b>\$6,484,700</b>	<b>7.00</b>	<b>7.00</b>	<b>\$10,065,800</b>	<b>\$12,969,400</b>	<b>\$2,903,600</b>	<b>28.85%</b>
L	\$3,879,723	\$3,237,200	\$4,650,400	\$4,650,400	0.00	0.00	\$6,474,400	\$9,300,800	\$2,826,400	43.66%
S	\$1,877,850	\$1,795,700	\$1,834,300	\$1,834,300	7.00	7.00	\$3,591,400	\$3,668,600	\$77,200	2.15%
<b>PR</b>	<b>\$2,485,148</b>	<b>\$3,447,200</b>	<b>\$3,581,200</b>	<b>\$3,581,200</b>	<b>26.70</b>	<b>26.70</b>	<b>\$6,894,400</b>	<b>\$7,162,400</b>	<b>\$268,000</b>	<b>3.89%</b>
S	\$2,485,148	\$3,447,200	\$3,581,200	\$3,581,200	26.70	26.70	\$6,894,400	\$7,162,400	\$268,000	3.89%
<b>SEG</b>	<b>\$33,006,617</b>	<b>\$29,971,600</b>	<b>\$34,344,000</b>	<b>\$34,344,800</b>	<b>70.55</b>	<b>70.55</b>	<b>\$59,943,200</b>	<b>\$68,688,800</b>	<b>\$8,745,600</b>	<b>14.59%</b>
A	\$6,925,682	\$5,325,000	\$7,375,000	\$7,375,000	0.00	0.00	\$10,650,000	\$14,750,000	\$4,100,000	38.50%
L	\$8,255,558	\$6,936,900	\$8,664,200	\$8,664,200	0.00	0.00	\$13,873,800	\$17,328,400	\$3,454,600	24.90%

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %	
<b>07 Agricultural resource management</b>											
S	\$17,825,377	\$17,709,700	\$18,304,800	\$18,305,600	70.55	70.55	\$35,419,400	\$36,610,400	\$1,191,000	3.36%	
<b>TOTAL 07</b>	<b>\$41,249,338</b>	<b>\$38,451,700</b>	<b>\$44,409,900</b>	<b>\$44,410,700</b>	<b>104.25</b>	<b>104.25</b>	<b>\$76,903,400</b>	<b>\$88,820,600</b>	<b>\$11,917,200</b>	<b>15.50%</b>	
A	\$6,925,682	\$5,325,000	\$7,375,000	\$7,375,000	0.00	0.00	\$10,650,000	\$14,750,000	\$4,100,000	38.50%	
L	\$12,135,281	\$10,174,100	\$13,314,600	\$13,314,600	0.00	0.00	\$20,348,200	\$26,629,200	\$6,281,000	30.87%	
S	\$22,188,375	\$22,952,600	\$23,720,300	\$23,721,100	104.25	104.25	\$45,905,200	\$47,441,400	\$1,536,200	3.35%	

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %	
<b>08 Central administrative services</b>											
<b>Non Federal</b>											
<b>GPR</b>	<b>\$6,940,845</b>	<b>\$6,920,600</b>	<b>\$7,291,000</b>	<b>\$7,290,900</b>	<b>42.52</b>	<b>42.52</b>	<b>\$13,841,200</b>	<b>\$14,581,900</b>	<b>\$740,700</b>	<b>5.35%</b>	
S	\$6,940,845	\$6,920,600	\$7,291,000	\$7,290,900	42.52	42.52	\$13,841,200	\$14,581,900	\$740,700	5.35%	
<b>PR</b>	<b>\$10,993,386</b>	<b>\$10,914,300</b>	<b>\$11,438,000</b>	<b>\$11,449,000</b>	<b>48.33</b>	<b>48.33</b>	<b>\$21,828,600</b>	<b>\$22,887,000</b>	<b>\$1,058,400</b>	<b>4.85%</b>	
S	\$10,993,386	\$10,914,300	\$11,438,000	\$11,449,000	48.33	48.33	\$21,828,600	\$22,887,000	\$1,058,400	4.85%	
<b>Total - Non Federal</b>	<b>\$17,934,231</b>	<b>\$17,834,900</b>	<b>\$18,729,000</b>	<b>\$18,739,900</b>	<b>90.85</b>	<b>90.85</b>	<b>\$35,669,800</b>	<b>\$37,468,900</b>	<b>\$1,799,100</b>	<b>5.04%</b>	
S	\$17,934,231	\$17,834,900	\$18,729,000	\$18,739,900	90.85	90.85	\$35,669,800	\$37,468,900	\$1,799,100	5.04%	
<b>Federal</b>											
<b>PR</b>	<b>\$19,881,532</b>	<b>\$2,638,900</b>	<b>\$2,643,900</b>	<b>\$2,512,100</b>	<b>17.45</b>	<b>12.45</b>	<b>\$5,277,800</b>	<b>\$5,156,000</b>	<b>(\$121,800)</b>	<b>-2.31%</b>	
S	\$19,881,532	\$2,638,900	\$2,643,900	\$2,512,100	17.45	12.45	\$5,277,800	\$5,156,000	(\$121,800)	-2.31%	
<b>Total - Federal</b>	<b>\$19,881,532</b>	<b>\$2,638,900</b>	<b>\$2,643,900</b>	<b>\$2,512,100</b>	<b>17.45</b>	<b>12.45</b>	<b>\$5,277,800</b>	<b>\$5,156,000</b>	<b>(\$121,800)</b>	<b>-2.31%</b>	
S	\$19,881,532	\$2,638,900	\$2,643,900	\$2,512,100	17.45	12.45	\$5,277,800	\$5,156,000	(\$121,800)	-2.31%	
<b>PGM 08 Total</b>	<b>\$37,815,763</b>	<b>\$20,473,800</b>	<b>\$21,372,900</b>	<b>\$21,252,000</b>	<b>108.30</b>	<b>103.30</b>	<b>\$40,947,600</b>	<b>\$42,624,900</b>	<b>\$1,677,300</b>	<b>4.10%</b>	
<b>GPR</b>	<b>\$6,940,845</b>	<b>\$6,920,600</b>	<b>\$7,291,000</b>	<b>\$7,290,900</b>	<b>42.52</b>	<b>42.52</b>	<b>\$13,841,200</b>	<b>\$14,581,900</b>	<b>\$740,700</b>	<b>5.35%</b>	

# Agency Total by Program

Department of Agriculture, Trade and Consumer Protection

2527 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 %	
<b>08 Central administrative services</b>											
S	\$6,940,845	\$6,920,600	\$7,291,000	\$7,290,900	42.52	42.52	\$13,841,200	\$14,581,900	\$740,700	5.35%	
<b>PR</b>	<b>\$30,874,918</b>	<b>\$13,553,200</b>	<b>\$14,081,900</b>	<b>\$13,961,100</b>	<b>65.78</b>	<b>60.78</b>	<b>\$27,106,400</b>	<b>\$28,043,000</b>	<b>\$936,600</b>	<b>3.46%</b>	
S	\$30,874,918	\$13,553,200	\$14,081,900	\$13,961,100	65.78	60.78	\$27,106,400	\$28,043,000	\$936,600	3.46%	
<b>TOTAL 08</b>	<b>\$37,815,763</b>	<b>\$20,473,800</b>	<b>\$21,372,900</b>	<b>\$21,252,000</b>	<b>108.30</b>	<b>103.30</b>	<b>\$40,947,600</b>	<b>\$42,624,900</b>	<b>\$1,677,300</b>	<b>4.10%</b>	
S	\$37,815,763	\$20,473,800	\$21,372,900	\$21,252,000	108.30	103.30	\$40,947,600	\$42,624,900	\$1,677,300	4.10%	
<b>AGENCY TOTAL</b>	<b>\$139,536,309</b>	<b>\$117,536,100</b>	<b>\$128,324,400</b>	<b>\$128,292,400</b>	<b>641.29</b>	<b>636.29</b>	<b>\$235,072,200</b>	<b>\$256,616,800</b>	<b>\$21,544,600</b>	<b>9.17%</b>	

# Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$117,536,100	\$117,536,100	647.29	647.29
3001 Turnover Reduction	(\$520,000)	(\$520,000)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	\$0	(\$131,800)	(10.00)	(15.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$1,730,700	\$1,730,700	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	\$88,200	\$108,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$88,400)	(\$86,200)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4001 4.0 Meat Inspection Positions	\$233,200	\$310,800	4.00	4.00
4002 Ongoing Meat Inspection Program Funding	\$541,400	\$541,400	0.00	0.00
4003 Dairy Processing Plant Grant Program	\$300,000	\$300,000	0.00	0.00
4004 Farmer Mental Health Assistance	\$100,000	\$100,000	0.00	0.00
4005 Meat Processing Plant Grant Program	\$800,000	\$800,000	0.00	0.00
4006 Tribal Food Security Program	\$1,500,000	\$1,500,000	0.00	0.00
4008 County Conservation Staff	\$3,140,500	\$3,140,500	0.00	0.00
4009 Producer-Led Watershed Protection Grants	\$250,000	\$250,000	0.00	0.00
4010 Crop Insurance Premium Rebates for Planting Cover Crops Program	\$800,000	\$800,000	0.00	0.00
4011 Commercial Nitrogen Optimization Pilot Program	\$1,000,000	\$1,000,000	0.00	0.00
4012 Funding Request for Food and Recreational Safety	\$90,800	\$90,800	0.00	0.00
4013 Funding Request for Animal Health	\$60,000	\$60,000	0.00	0.00
4014 Funding Request for Agricultural Development	\$16,800	\$16,800	0.00	0.00



# Agency Total by Decision Item

Department of Agriculture, Trade and Consumer Protection

2527 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4015 Funding Request for Management Services	\$85,000	\$85,000	0.00	0.00
4017 Funding Request for Weights and Measures Inspections	\$50,000	\$50,000	0.00	0.00
4019 Funding Request for the Bureau of Land and Water Resources	\$85,000	\$85,000	0.00	0.00
4020 Funding Request for the Bureau of Agrichemical Management	\$125,000	\$125,000	0.00	0.00
7701 Reestimates	\$400,100	\$400,100	0.00	0.00
7702 Position Realignment	\$0	\$0	0.00	0.00
<b>TOTAL</b>	<b>\$128,324,400</b>	<b>\$128,292,400</b>	<b>641.29</b>	<b>636.29</b>

# GPR Earned

2527 Biennial Budget

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

**DATE** 09/16/2024

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Lic Meat Establishment	\$32,400	\$32,400	\$32,400	\$32,400
Lic Exempt Plants	\$6,100	\$6,000	\$6,000	\$6,000
Lic Processor	\$3,000	\$3,100	\$3,100	\$3,100
Lic Renderer	\$1,600	\$1,600	\$1,600	\$1,600
Lic Meat Misc	\$400	\$400	\$400	\$400
Misc Revenue	\$1,000	\$1,000	\$1,000	\$1,000
<b>TOTAL</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$44,500</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	115	Department of Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	02	Animal health services
<b>DATE</b>	09/16/2024	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Misc Revenue	\$900	\$1,000	\$1,000	\$1,000
Refund Prior Year Expenditure	\$40,300	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$41,200</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	115	Department of Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	03	Agricultural development services
<b>DATE</b>	09/16/2024	

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
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	115	Department of Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	04	Agricultural assistance
<b>DATE</b>	09/16/2024	

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
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	115	Department of Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	07	Agricultural resource management
<b>DATE</b>	09/16/2024	

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
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# GPR Earned

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	115	Department of Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	08	Central administrative services
<b>DATE</b>	09/16/2024	

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
<b>TOTAL</b>	<b>\$0</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$8,912,000</b>	<b>\$7,388,000</b>	<b>\$4,948,900</b>	<b>\$2,223,800</b>
Program Revenue	\$5,429,700	\$5,443,000	\$5,443,000	\$5,443,000
<b>Total Revenue</b>	<b>\$14,341,700</b>	<b>\$12,831,000</b>	<b>\$10,391,900</b>	<b>\$7,666,800</b>
<b>Expenditures</b>	<b>\$6,953,700</b>	<b>\$7,882,100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,046,200	\$8,046,200
3001 Turnover Reduction	\$0	\$0	(\$127,400)	(\$127,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$44,100	\$44,100
7701 Reestimates	\$0	\$0	\$35,300	\$35,300
Health Insurance Reserves	\$0	\$0	\$94,900	\$168,100
Compensation Reserve	\$0	\$0	\$98,200	\$198,400
Wisconsin Retirement System	\$0	\$0	\$500	\$900
7702 Position Realignment	\$0	\$0	(\$23,700)	(\$23,700)
<b>Total Expenditures</b>	<b>\$6,953,700</b>	<b>\$7,882,100</b>	<b>\$8,168,100</b>	<b>\$8,341,900</b>
<b>Closing Balance</b>	<b>\$7,388,000</b>	<b>\$4,948,900</b>	<b>\$2,223,800</b>	<b>(\$675,100)</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$3,285,100)</b>	<b>(\$3,620,200)</b>	<b>(\$3,936,700)</b>	<b>(\$4,688,400)</b>
Program Revenue	\$3,900,000	\$3,908,200	\$3,908,200	\$3,908,200
<b>Total Revenue</b>	<b>\$614,900</b>	<b>\$288,000</b>	<b>(\$28,500)</b>	<b>(\$780,200)</b>
<b>Expenditures</b>	<b>\$4,235,100</b>	<b>\$4,224,700</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$59,100	\$104,700
Compensation Reserve	\$0	\$0	\$55,500	\$112,000
Wisconsin Retirement System	\$0	\$0	\$300	\$600
2000 Adjusted Base Funding Level	\$0	\$0	\$4,489,700	\$4,489,700
3001 Turnover Reduction	\$0	\$0	(\$70,500)	(\$70,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$90,500	\$90,500
7701 Reestimates	\$0	\$0	\$35,300	\$35,300
<b>Total Expenditures</b>	<b>\$4,235,100</b>	<b>\$4,224,700</b>	<b>\$4,659,900</b>	<b>\$4,762,300</b>
<b>Closing Balance</b>	<b>(\$3,620,200)</b>	<b>(\$3,936,700)</b>	<b>(\$4,688,400)</b>	<b>(\$5,542,500)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$39,900</b>	<b>\$32,100</b>	<b>\$5,000</b>	<b>(\$22,100)</b>
Program Revenue	\$30,700	\$30,600	\$30,600	\$30,600
<b>Total Revenue</b>	<b>\$70,600</b>	<b>\$62,700</b>	<b>\$35,600</b>	<b>\$8,500</b>
<b>Expenditures</b>	<b>\$38,500</b>	<b>\$57,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
<b>Total Expenditures</b>	<b>\$38,500</b>	<b>\$57,700</b>	<b>\$57,700</b>	<b>\$57,700</b>
<b>Closing Balance</b>	<b>\$32,100</b>	<b>\$5,000</b>	<b>(\$22,100)</b>	<b>(\$49,200)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$639,600</b>	<b>\$437,900</b>	<b>\$315,200</b>	<b>\$116,500</b>
Program Revenue	\$498,200	\$472,900	\$472,900	\$472,900
<b>Total Revenue</b>	<b>\$1,137,800</b>	<b>\$910,800</b>	<b>\$788,100</b>	<b>\$589,400</b>
<b>Expenditures</b>	<b>\$699,900</b>	<b>\$595,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$611,200	\$611,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$40,900	\$40,900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$500)	(\$500)
Health Insurance Reserves	\$0	\$0	\$14,000	\$24,700
Compensation Reserve	\$0	\$0	\$6,000	\$12,300
Wisconsin Retirement System	\$0	\$0	\$0	\$100
<b>Total Expenditures</b>	<b>\$699,900</b>	<b>\$595,600</b>	<b>\$671,600</b>	<b>\$688,700</b>
<b>Closing Balance</b>	<b>\$437,900</b>	<b>\$315,200</b>	<b>\$116,500</b>	<b>(\$99,300)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$847,400)</b>	<b>(\$666,600)</b>	<b>(\$775,800)</b>	<b>(\$923,300)</b>
Program Revenue	\$1,542,700	\$1,193,800	\$1,193,800	\$1,193,800
<b>Total Revenue</b>	<b>\$695,300</b>	<b>\$527,200</b>	<b>\$418,000</b>	<b>\$270,500</b>
<b>Expenditures</b>	<b>\$1,361,900</b>	<b>\$1,303,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$22,400	\$39,700
Compensation Reserve	\$0	\$0	\$19,000	\$38,300
Wisconsin Retirement System	\$0	\$0	\$100	\$200
7702 Position Realignment	\$0	\$0	(\$112,900)	(\$112,900)
2000 Adjusted Base Funding Level	\$0	\$0	\$1,355,100	\$1,355,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$57,600	\$57,600
<b>Total Expenditures</b>	<b>\$1,361,900</b>	<b>\$1,303,000</b>	<b>\$1,341,300</b>	<b>\$1,378,000</b>
<b>Closing Balance</b>	<b>(\$666,600)</b>	<b>(\$775,800)</b>	<b>(\$923,300)</b>	<b>(\$1,107,500)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$282,500</b>	<b>\$371,200</b>	<b>\$327,800</b>	<b>\$284,400</b>
Program Revenue	\$185,000	\$104,400	\$104,400	\$104,400
<b>Total Revenue</b>	<b>\$467,500</b>	<b>\$475,600</b>	<b>\$432,200</b>	<b>\$388,800</b>
<b>Expenditures</b>	<b>\$96,300</b>	<b>\$147,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$147,800	\$147,800
<b>Total Expenditures</b>	<b>\$96,300</b>	<b>\$147,800</b>	<b>\$147,800</b>	<b>\$147,800</b>
<b>Closing Balance</b>	<b>\$371,200</b>	<b>\$327,800</b>	<b>\$284,400</b>	<b>\$241,000</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$499,400	\$502,200	\$545,400	\$564,700
<b>Total Revenue</b>	<b>\$499,400</b>	<b>\$502,200</b>	<b>\$545,400</b>	<b>\$564,700</b>
<b>Expenditures</b>	<b>\$499,400</b>	<b>\$502,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$523,900	\$523,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$1,000)	(\$1,000)
Health Insurance Reserves	\$0	\$0	\$15,100	\$26,800
Compensation Reserve	\$0	\$0	\$7,400	\$14,900
Wisconsin Retirement System	\$0	\$0	\$0	\$100
<b>Total Expenditures</b>	<b>\$499,400</b>	<b>\$502,200</b>	<b>\$545,400</b>	<b>\$564,700</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$1,400	\$1,900	(\$7,700)
Program Revenue	\$1,400	\$800	\$800	\$800
<b>Total Revenue</b>	<b>\$1,400</b>	<b>\$2,200</b>	<b>\$2,700</b>	<b>(\$6,900)</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$10,400	\$10,400
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$300</b>	<b>\$10,400</b>	<b>\$10,400</b>
<b>Closing Balance</b>	<b>\$1,400</b>	<b>\$1,900</b>	<b>(\$7,700)</b>	<b>(\$17,300)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$368,700	\$367,700	\$405,900	\$418,600
<b>Total Revenue</b>	<b>\$368,700</b>	<b>\$367,700</b>	<b>\$405,900</b>	<b>\$418,600</b>
<b>Expenditures</b>	<b>\$368,700</b>	<b>\$367,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$384,600	\$384,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,000	\$7,000
Health Insurance Reserves	\$0	\$0	\$8,400	\$15,000
Compensation Reserve	\$0	\$0	\$5,900	\$11,900
Wisconsin Retirement System	\$0	\$0	\$0	\$100
<b>Total Expenditures</b>	<b>\$368,700</b>	<b>\$367,700</b>	<b>\$405,900</b>	<b>\$418,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,265,900</b>	<b>\$2,006,800</b>	<b>\$1,403,500</b>	<b>\$443,400</b>
Program Revenue	\$1,638,900	\$1,663,400	\$1,663,400	\$1,663,400
<b>Total Revenue</b>	<b>\$3,904,800</b>	<b>\$3,670,200</b>	<b>\$3,066,900</b>	<b>\$2,106,800</b>
<b>Expenditures</b>	<b>\$1,898,000</b>	<b>\$2,266,700</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$36,500	\$64,600
Compensation Reserve	\$0	\$0	\$27,900	\$56,400
Wisconsin Retirement System	\$0	\$0	\$200	\$300
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$13,400	\$13,400
4017 Funding Request for Weights and Measures Inspections	\$0	\$0	\$50,000	\$50,000
7702 Position Realignment	\$0	\$0	\$112,900	\$112,900
2000 Adjusted Base Funding Level	\$0	\$0	\$2,345,500	\$2,345,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,100	\$37,100
<b>Total Expenditures</b>	<b>\$1,898,000</b>	<b>\$2,266,700</b>	<b>\$2,623,500</b>	<b>\$2,680,200</b>
<b>Closing Balance</b>	<b>\$2,006,800</b>	<b>\$1,403,500</b>	<b>\$443,400</b>	<b>(\$573,400)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$323,400</b>	<b>\$298,100</b>	<b>\$272,000</b>	<b>\$236,400</b>
Program Revenue	\$100,500	\$97,500	\$97,500	\$97,500
<b>Total Revenue</b>	<b>\$423,900</b>	<b>\$395,600</b>	<b>\$369,500</b>	<b>\$333,900</b>
<b>Expenditures</b>	<b>\$125,800</b>	<b>\$123,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$129,000	\$129,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$900	\$900
Health Insurance Reserves	\$0	\$0	\$1,400	\$2,500
Compensation Reserve	\$0	\$0	\$1,800	\$3,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$125,800</b>	<b>\$123,600</b>	<b>\$133,100</b>	<b>\$136,100</b>
<b>Closing Balance</b>	<b>\$298,100</b>	<b>\$272,000</b>	<b>\$236,400</b>	<b>\$197,800</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$570,400</b>	<b>\$565,500</b>	<b>\$581,500</b>	<b>\$580,200</b>
Program Revenue	\$130,000	\$131,500	\$131,500	\$131,500
<b>Total Revenue</b>	<b>\$700,400</b>	<b>\$697,000</b>	<b>\$713,000</b>	<b>\$711,700</b>
<b>Expenditures</b>	<b>\$134,900</b>	<b>\$115,500</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$2,800	\$5,000
Compensation Reserve	\$0	\$0	\$1,600	\$3,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$120,000	\$120,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$8,400	\$8,400
<b>Total Expenditures</b>	<b>\$134,900</b>	<b>\$115,500</b>	<b>\$132,800</b>	<b>\$136,800</b>
<b>Closing Balance</b>	<b>\$565,500</b>	<b>\$581,500</b>	<b>\$580,200</b>	<b>\$574,900</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$16,200</b>	<b>\$6,100</b>	<b>(\$6,600)</b>	<b>(\$19,300)</b>
Program Revenue	\$14,000	\$15,700	\$15,700	\$15,700
<b>Total Revenue</b>	<b>\$30,200</b>	<b>\$21,800</b>	<b>\$9,100</b>	<b>(\$3,600)</b>
<b>Expenditures</b>	<b>\$24,100</b>	<b>\$28,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$28,400	\$28,400
<b>Total Expenditures</b>	<b>\$24,100</b>	<b>\$28,400</b>	<b>\$28,400</b>	<b>\$28,400</b>
<b>Closing Balance</b>	<b>\$6,100</b>	<b>(\$6,600)</b>	<b>(\$19,300)</b>	<b>(\$32,000)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$36,300</b>	<b>\$100</b>	<b>\$62,300</b>	<b>\$92,300</b>
Program Revenue	\$504,200	\$526,400	\$526,400	\$526,400
<b>Total Revenue</b>	<b>\$540,500</b>	<b>\$526,500</b>	<b>\$588,700</b>	<b>\$618,700</b>
<b>Expenditures</b>	<b>\$540,400</b>	<b>\$464,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$482,700	\$482,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$3,200)	(\$3,200)
Health Insurance Reserves	\$0	\$0	\$10,500	\$18,600
Compensation Reserve	\$0	\$0	\$6,400	\$12,800
Wisconsin Retirement System	\$0	\$0	\$0	\$100
<b>Total Expenditures</b>	<b>\$540,400</b>	<b>\$464,200</b>	<b>\$496,400</b>	<b>\$511,000</b>
<b>Closing Balance</b>	<b>\$100</b>	<b>\$62,300</b>	<b>\$92,300</b>	<b>\$107,700</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$471,400</b>	<b>\$343,800</b>	<b>\$104,800</b>	<b>(\$261,800)</b>
Program Revenue	\$385,600	\$399,000	\$399,000	\$399,000
<b>Total Revenue</b>	<b>\$857,000</b>	<b>\$742,800</b>	<b>\$503,800</b>	<b>\$137,200</b>
<b>Expenditures</b>	<b>\$513,200</b>	<b>\$638,000</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$25,900	\$45,900
Compensation Reserve	\$0	\$0	\$9,300	\$18,800
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$661,900	\$661,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$64,000	\$64,000
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$4,400	\$4,800
<b>Total Expenditures</b>	<b>\$513,200</b>	<b>\$638,000</b>	<b>\$765,600</b>	<b>\$795,600</b>
<b>Closing Balance</b>	<b>\$343,800</b>	<b>\$104,800</b>	<b>(\$261,800)</b>	<b>(\$658,400)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$724,500</b>	<b>\$1,292,900</b>	<b>\$1,020,700</b>	<b>\$1,680,200</b>
Program Revenue	\$1,147,700	\$124,100	\$1,135,600	\$124,100
<b>Total Revenue</b>	<b>\$1,872,200</b>	<b>\$1,417,000</b>	<b>\$2,156,300</b>	<b>\$1,804,300</b>
<b>Expenditures</b>	<b>\$579,300</b>	<b>\$396,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$401,300	\$401,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,500	\$2,500
Health Insurance Reserves	\$0	\$0	\$5,500	\$9,700
Compensation Reserve	\$0	\$0	\$1,700	\$3,600
Wisconsin Retirement System	\$0	\$0	\$0	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,900)	(\$1,900)
7702 Position Realignment	\$0	\$0	\$67,000	\$67,000
<b>Total Expenditures</b>	<b>\$579,300</b>	<b>\$396,300</b>	<b>\$476,100</b>	<b>\$482,300</b>
<b>Closing Balance</b>	<b>\$1,292,900</b>	<b>\$1,020,700</b>	<b>\$1,680,200</b>	<b>\$1,322,000</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$840,400</b>	<b>\$669,500</b>	<b>\$87,100</b>	<b>\$28,400</b>
Program Revenue	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$840,400</b>	<b>\$669,500</b>	<b>\$87,100</b>	<b>\$28,400</b>
<b>Expenditures</b>	<b>\$171,000</b>	<b>\$582,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$58,700	\$58,700
<b>Total Expenditures</b>	<b>\$171,000</b>	<b>\$582,400</b>	<b>\$58,700</b>	<b>\$58,700</b>
<b>Closing Balance</b>	<b>\$669,400</b>	<b>\$87,100</b>	<b>\$28,400</b>	<b>(\$30,300)</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$89,900</b>	<b>\$107,500</b>	<b>\$107,500</b>	<b>\$104,900</b>
Program Revenue	\$141,000	\$124,400	\$129,700	\$129,700
<b>Total Revenue</b>	<b>\$230,900</b>	<b>\$231,900</b>	<b>\$237,200</b>	<b>\$234,600</b>
<b>Expenditures</b>	<b>\$123,400</b>	<b>\$124,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$128,800	\$128,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$900	\$900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$300)	(\$300)
Health Insurance Reserves	\$0	\$0	\$1,400	\$3,400
Compensation Reserve	\$0	\$0	\$1,500	\$3,100
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$123,400</b>	<b>\$124,400</b>	<b>\$132,300</b>	<b>\$135,900</b>
<b>Closing Balance</b>	<b>\$107,500</b>	<b>\$107,500</b>	<b>\$104,900</b>	<b>\$98,700</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$10,500	\$0	\$0
Program Revenue	\$154,700	\$133,700	\$278,900	\$283,800
<b>Total Revenue</b>	<b>\$154,700</b>	<b>\$144,200</b>	<b>\$278,900</b>	<b>\$283,800</b>
<b>Expenditures</b>	<b>\$144,200</b>	<b>\$144,200</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$3,300	\$5,900
Compensation Reserve	\$0	\$0	\$2,200	\$4,500
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$266,100	\$266,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,300	\$7,300
<b>Total Expenditures</b>	<b>\$144,200</b>	<b>\$144,200</b>	<b>\$278,900</b>	<b>\$283,800</b>
<b>Closing Balance</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$51,100</b>	<b>\$65,400</b>	<b>\$36,400</b>	<b>\$7,400</b>
Program Revenue	\$30,700	\$28,700	\$28,700	\$28,700
<b>Total Revenue</b>	<b>\$81,800</b>	<b>\$94,100</b>	<b>\$65,100</b>	<b>\$36,100</b>
<b>Expenditures</b>	<b>\$16,400</b>	<b>\$57,700</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$57,700	\$57,700
<b>Total Expenditures</b>	<b>\$16,400</b>	<b>\$57,700</b>	<b>\$57,700</b>	<b>\$57,700</b>
<b>Closing Balance</b>	<b>\$65,400</b>	<b>\$36,400</b>	<b>\$7,400</b>	<b>(\$21,600)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$29,300</b>	<b>\$23,500</b>	<b>\$17,800</b>	<b>(\$28,700)</b>
Program Revenue	\$50,500	\$51,100	\$51,100	\$51,100
<b>Total Revenue</b>	<b>\$79,800</b>	<b>\$74,600</b>	<b>\$68,900</b>	<b>\$22,400</b>
<b>Expenditures</b>	<b>\$56,300</b>	<b>\$56,800</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$97,600	\$97,600
<b>Total Expenditures</b>	<b>\$56,300</b>	<b>\$56,800</b>	<b>\$97,600</b>	<b>\$97,600</b>
<b>Closing Balance</b>	<b>\$23,500</b>	<b>\$17,800</b>	<b>(\$28,700)</b>	<b>(\$75,200)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$29,700</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$54,000</b>
Program Revenue	\$51,600	\$26,300	\$28,800	\$28,800
<b>Total Revenue</b>	<b>\$81,300</b>	<b>\$81,300</b>	<b>\$83,800</b>	<b>\$82,800</b>
<b>Expenditures</b>	<b>\$26,300</b>	<b>\$26,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$27,700	\$27,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,100	\$1,100
Health Insurance Reserves	\$0	\$0	\$500	\$900
Compensation Reserve	\$0	\$0	\$500	\$900
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$26,300</b>	<b>\$26,300</b>	<b>\$29,800</b>	<b>\$30,600</b>
<b>Closing Balance</b>	<b>\$55,000</b>	<b>\$55,000</b>	<b>\$54,000</b>	<b>\$52,200</b>

# Program Revenue

2527 Biennial Budget

	<b>CODES</b>	<b>TITLES</b>
<b>DEPARTMENT</b>	115	Department of Agriculture, Trade and Consumer Protection
<b>PROGRAM</b>	07	Agricultural resource management
<b>SUBPROGRAM</b>	01	Agrichemical management/plant industry
<b>NUMERIC APPROPRIATION</b>	20	Industrial hemp

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$11,500</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>
Program Revenue	\$5,700	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$17,200</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$667,800</b>	<b>\$710,000</b>	<b>\$736,400</b>	<b>\$742,900</b>
Program Revenue	\$249,100	\$232,600	\$232,600	\$232,600
<b>Total Revenue</b>	<b>\$916,900</b>	<b>\$942,600</b>	<b>\$969,000</b>	<b>\$975,500</b>
<b>Expenditures</b>	<b>\$206,900</b>	<b>\$206,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$215,400	\$215,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,500	\$2,500
Health Insurance Reserves	\$0	\$0	\$5,500	\$9,700
Compensation Reserve	\$0	\$0	\$3,100	\$6,400
Wisconsin Retirement System	\$0	\$0	\$0	\$0
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$400)	(\$400)
<b>Total Expenditures</b>	<b>\$206,900</b>	<b>\$206,200</b>	<b>\$226,100</b>	<b>\$233,600</b>
<b>Closing Balance</b>	<b>\$710,000</b>	<b>\$736,400</b>	<b>\$742,900</b>	<b>\$741,900</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$692,200</b>	<b>\$687,200</b>	<b>\$716,900</b>	<b>\$670,100</b>
Program Revenue	\$157,700	\$165,000	\$165,000	\$165,000
<b>Total Revenue</b>	<b>\$849,900</b>	<b>\$852,200</b>	<b>\$881,900</b>	<b>\$835,100</b>
<b>Expenditures</b>	<b>\$162,700</b>	<b>\$135,300</b>	<b>\$0</b>	<b>\$0</b>
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$400)	(\$400)
7702 Position Realignment	\$0	\$0	\$107,000	\$107,000
Health Insurance Reserves	\$0	\$0	\$2,500	\$4,400
Compensation Reserve	\$0	\$0	\$800	\$1,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$101,500	\$101,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$400	\$400
<b>Total Expenditures</b>	<b>\$162,700</b>	<b>\$135,300</b>	<b>\$211,800</b>	<b>\$214,600</b>
<b>Closing Balance</b>	<b>\$687,200</b>	<b>\$716,900</b>	<b>\$670,100</b>	<b>\$620,500</b>



# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$983,800</b>	<b>\$872,200</b>	<b>\$744,500</b>	<b>\$507,300</b>
Program Revenue	\$467,600	\$459,800	\$459,800	\$459,800
<b>Total Revenue</b>	<b>\$1,451,400</b>	<b>\$1,332,000</b>	<b>\$1,204,300</b>	<b>\$967,100</b>
<b>Expenditures</b>	<b>\$579,200</b>	<b>\$587,500</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$610,000	\$610,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$7,000	\$7,000
Health Insurance Reserves	\$0	\$0	\$12,600	\$22,300
Compensation Reserve	\$0	\$0	\$7,900	\$16,000
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$600)	(\$600)
7702 Position Realignment	\$0	\$0	\$60,000	\$60,000
<b>Total Expenditures</b>	<b>\$579,200</b>	<b>\$587,500</b>	<b>\$697,000</b>	<b>\$714,800</b>
<b>Closing Balance</b>	<b>\$872,200</b>	<b>\$744,500</b>	<b>\$507,300</b>	<b>\$252,300</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$14,300	\$14,000	\$255,600	\$255,600
<b>Total Revenue</b>	<b>\$14,300</b>	<b>\$14,000</b>	<b>\$255,600</b>	<b>\$255,600</b>
<b>Expenditures</b>	<b>\$14,300</b>	<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$255,600	\$255,600
<b>Total Expenditures</b>	<b>\$14,300</b>	<b>\$14,000</b>	<b>\$255,600</b>	<b>\$255,600</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	\$0	\$0	\$0	\$0
Program Revenue	\$0	\$0	\$21,100	\$21,100
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$21,100</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$21,100	\$21,100
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,100</b>	<b>\$21,100</b>
<b>Closing Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$59,100)</b>	<b>(\$174,200)</b>	<b>\$0</b>	<b>(\$9,900)</b>
Program Revenue	\$179,900	\$490,600	\$369,700	\$369,700
<b>Total Revenue</b>	<b>\$120,800</b>	<b>\$316,400</b>	<b>\$369,700</b>	<b>\$359,800</b>
<b>Expenditures</b>	<b>\$295,000</b>	<b>\$316,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$330,600	\$330,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$39,100	\$39,100
Health Insurance Reserves	\$0	\$0	\$4,300	\$7,600
Compensation Reserve	\$0	\$0	\$5,600	\$11,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$295,000</b>	<b>\$316,400</b>	<b>\$379,600</b>	<b>\$388,500</b>
<b>Closing Balance</b>	<b>(\$174,200)</b>	<b>\$0</b>	<b>(\$9,900)</b>	<b>(\$28,700)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$155,300</b>	<b>\$159,800</b>	<b>\$16,500</b>	<b>(\$139,900)</b>
Program Revenue	\$26,600	\$44,100	\$44,100	\$44,100
<b>Total Revenue</b>	<b>\$181,900</b>	<b>\$203,900</b>	<b>\$60,600</b>	<b>(\$95,800)</b>
<b>Expenditures</b>	<b>\$22,100</b>	<b>\$187,400</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$600	\$1,000
Compensation Reserve	\$0	\$0	\$3,500	\$7,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
7702 Position Realignment	\$0	\$0	(\$60,000)	(\$60,000)
2000 Adjusted Base Funding Level	\$0	\$0	\$194,600	\$194,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$61,800	\$61,800
<b>Total Expenditures</b>	<b>\$22,100</b>	<b>\$187,400</b>	<b>\$200,500</b>	<b>\$204,400</b>
<b>Closing Balance</b>	<b>\$159,800</b>	<b>\$16,500</b>	<b>(\$139,900)</b>	<b>(\$300,200)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$106,200</b>	<b>\$110,200</b>	<b>\$122,200</b>	<b>\$134,200</b>
Program Revenue	\$12,000	\$23,000	\$23,000	\$23,000
<b>Total Revenue</b>	<b>\$118,200</b>	<b>\$133,200</b>	<b>\$145,200</b>	<b>\$157,200</b>
<b>Expenditures</b>	<b>\$8,000</b>	<b>\$11,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$11,000	\$11,000
<b>Total Expenditures</b>	<b>\$8,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Closing Balance</b>	<b>\$110,200</b>	<b>\$122,200</b>	<b>\$134,200</b>	<b>\$146,200</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$750,100</b>	<b>\$408,600</b>	<b>\$139,700</b>	<b>\$15,400</b>
Program Revenue	\$3,330,500	\$3,600,000	\$4,000,000	\$4,150,000
<b>Total Revenue</b>	<b>\$4,080,600</b>	<b>\$4,008,600</b>	<b>\$4,139,700</b>	<b>\$4,165,400</b>
<b>Expenditures</b>	<b>\$3,672,000</b>	<b>\$3,868,900</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$3,914,400	\$3,914,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$54,400	\$54,400
7701 Reestimates	\$0	\$0	\$100,000	\$100,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$1,100	\$1,100
7702 Position Realignment	\$0	\$0	\$23,700	\$23,700
Health Insurance Reserves	\$0	\$0	\$13,900	\$24,600
Compensation Reserve	\$0	\$0	\$16,700	\$33,600
Wisconsin Retirement System	\$0	\$0	\$100	\$200
<b>Total Expenditures</b>	<b>\$3,672,000</b>	<b>\$3,868,900</b>	<b>\$4,124,300</b>	<b>\$4,152,000</b>
<b>Closing Balance</b>	<b>\$408,600</b>	<b>\$139,700</b>	<b>\$15,400</b>	<b>\$13,400</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,237,600</b>	<b>\$2,489,700</b>	<b>\$2,767,600</b>	<b>\$2,961,100</b>
Program Revenue	\$1,196,700	\$1,217,400	\$1,217,400	\$1,217,400
<b>Total Revenue</b>	<b>\$3,434,300</b>	<b>\$3,707,100</b>	<b>\$3,985,000</b>	<b>\$4,178,500</b>
<b>Expenditures</b>	<b>\$944,600</b>	<b>\$939,500</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$10,200	\$18,000
Compensation Reserve	\$0	\$0	\$11,200	\$22,700
Wisconsin Retirement System	\$0	\$0	\$100	\$100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$5,400)	(\$5,400)
2000 Adjusted Base Funding Level	\$0	\$0	\$970,200	\$970,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$37,600	\$37,600
<b>Total Expenditures</b>	<b>\$944,600</b>	<b>\$939,500</b>	<b>\$1,023,900</b>	<b>\$1,043,200</b>
<b>Closing Balance</b>	<b>\$2,489,700</b>	<b>\$2,767,600</b>	<b>\$2,961,100</b>	<b>\$3,135,300</b>



# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$439,200</b>	<b>\$395,000</b>	<b>\$353,300</b>	<b>\$236,500</b>
Program Revenue	\$110,600	\$108,300	\$108,300	\$108,300
<b>Total Revenue</b>	<b>\$549,800</b>	<b>\$503,300</b>	<b>\$461,600</b>	<b>\$344,800</b>
<b>Expenditures</b>	<b>\$154,800</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$219,700	\$219,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$1,700	\$1,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$1,100)	(\$1,100)
Health Insurance Reserves	\$0	\$0	\$2,900	\$5,200
Compensation Reserve	\$0	\$0	\$1,900	\$3,800
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$154,800</b>	<b>\$150,000</b>	<b>\$225,100</b>	<b>\$229,300</b>
<b>Closing Balance</b>	<b>\$395,000</b>	<b>\$353,300</b>	<b>\$236,500</b>	<b>\$115,500</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>(\$496,900)</b>	<b>(\$284,100)</b>	<b>(\$212,800)</b>	<b>\$283,100</b>
Program Revenue	\$1,333,200	\$1,214,100	\$1,214,100	\$1,214,100
<b>Total Revenue</b>	<b>\$836,300</b>	<b>\$930,000</b>	<b>\$1,001,300</b>	<b>\$1,497,200</b>
<b>Expenditures</b>	<b>\$1,120,400</b>	<b>\$1,142,800</b>	<b>\$0</b>	<b>\$0</b>
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$3,700)	(\$3,700)
2000 Adjusted Base Funding Level	\$0	\$0	\$721,900	\$721,900
<b>Total Expenditures</b>	<b>\$1,120,400</b>	<b>\$1,142,800</b>	<b>\$718,200</b>	<b>\$718,200</b>
<b>Closing Balance</b>	<b>(\$284,100)</b>	<b>(\$212,800)</b>	<b>\$283,100</b>	<b>\$779,000</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,900</b>	<b>\$2,900</b>	<b>(\$6,300)</b>	<b>(\$15,500)</b>
Program Revenue	\$0	\$400	\$400	\$400
<b>Total Revenue</b>	<b>\$2,900</b>	<b>\$3,300</b>	<b>(\$5,900)</b>	<b>(\$15,100)</b>
<b>Expenditures</b>	<b>\$0</b>	<b>\$9,600</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$9,600	\$9,600
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$9,600</b>	<b>\$9,600</b>	<b>\$9,600</b>
<b>Closing Balance</b>	<b>\$2,900</b>	<b>(\$6,300)</b>	<b>(\$15,500)</b>	<b>(\$24,700)</b>

# Program Revenue

2527 Biennial Budget

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

<b>Revenue and Expenditures</b>	<b>Prior Year Actuals</b>	<b>Base Year Estimate</b>	<b>1st Year Estimate</b>	<b>2nd Year Estimate</b>
<b>Opening Balance</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
Program Revenue	\$24,200	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$26,100</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>
<b>Expenditures</b>	<b>\$24,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Expenditures</b>	<b>\$24,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Closing Balance</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$3,800</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
Program Revenue	\$0	\$0	\$15,200	\$15,200
<b>Total Revenue</b>	<b>\$3,800</b>	<b>\$100</b>	<b>\$15,200</b>	<b>\$15,200</b>
<b>Expenditures</b>	<b>\$3,700</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$15,200	\$15,200
<b>Total Expenditures</b>	<b>\$3,700</b>	<b>\$100</b>	<b>\$15,200</b>	<b>\$15,200</b>
<b>Closing Balance</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$61,600</b>	<b>\$7,400</b>	<b>\$5,000</b>	<b>\$4,400</b>
Program Revenue	\$627,000	\$680,000	\$730,000	\$750,000
<b>Total Revenue</b>	<b>\$688,600</b>	<b>\$687,400</b>	<b>\$735,000</b>	<b>\$754,400</b>
<b>Expenditures</b>	<b>\$681,200</b>	<b>\$682,400</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$692,600	\$692,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$30,100	\$30,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$200	\$200
Health Insurance Reserves	\$0	\$0	\$3,800	\$6,700
Compensation Reserve	\$0	\$0	\$3,900	\$8,000
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$681,200</b>	<b>\$682,400</b>	<b>\$730,600</b>	<b>\$737,600</b>
<b>Closing Balance</b>	<b>\$7,400</b>	<b>\$5,000</b>	<b>\$4,400</b>	<b>\$16,800</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$433,500</b>	<b>\$758,900</b>	<b>\$581,200</b>	<b>\$89,400</b>
Program Revenue	\$4,659,800	\$4,005,800	\$4,200,000	\$4,400,000
<b>Total Revenue</b>	<b>\$5,093,300</b>	<b>\$4,764,700</b>	<b>\$4,781,200</b>	<b>\$4,489,400</b>
<b>Expenditures</b>	<b>\$4,334,400</b>	<b>\$4,183,500</b>	<b>\$0</b>	<b>\$0</b>
Health Insurance Reserves	\$0	\$0	\$43,600	\$77,200
Compensation Reserve	\$0	\$0	\$47,400	\$95,500
Wisconsin Retirement System	\$0	\$0	\$200	\$400
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$7,900	\$7,900
2000 Adjusted Base Funding Level	\$0	\$0	\$4,315,500	\$4,315,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$103,100	\$103,100
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$24,100	\$35,100
7701 Reestimates	\$0	\$0	\$150,000	\$150,000
<b>Total Expenditures</b>	<b>\$4,334,400</b>	<b>\$4,183,500</b>	<b>\$4,691,800</b>	<b>\$4,784,700</b>
<b>Closing Balance</b>	<b>\$758,900</b>	<b>\$581,200</b>	<b>\$89,400</b>	<b>(\$295,300)</b>

# Program Revenue

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$142,900</b>	<b>\$123,600</b>	<b>\$152,600</b>	<b>\$181,200</b>
Program Revenue	\$54,800	\$73,200	\$73,200	\$73,200
<b>Total Revenue</b>	<b>\$197,700</b>	<b>\$196,800</b>	<b>\$225,800</b>	<b>\$254,400</b>
<b>Expenditures</b>	<b>\$74,100</b>	<b>\$44,200</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$44,200	\$44,200
Health Insurance Reserves	\$0	\$0	\$400	\$700
Compensation Reserve	\$0	\$0	\$0	\$0
Wisconsin Retirement System	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$74,100</b>	<b>\$44,200</b>	<b>\$44,600</b>	<b>\$44,900</b>
<b>Closing Balance</b>	<b>\$123,600</b>	<b>\$152,600</b>	<b>\$181,200</b>	<b>\$209,500</b>



# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$150,000</b>	<b>\$149,800</b>	<b>\$145,700</b>	<b>\$141,600</b>
Program Revenue	\$3,900	\$3,900	\$3,900	\$3,900
Interest Revenue	\$7,900	\$4,000	\$4,000	\$4,000
<b>Total Revenue</b>	<b>\$161,800</b>	<b>\$157,700</b>	<b>\$153,600</b>	<b>\$149,500</b>
<b>Expenditures</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$12,000	\$12,000
<b>Total Expenditures</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Closing Balance</b>	<b>\$149,800</b>	<b>\$145,700</b>	<b>\$141,600</b>	<b>\$137,500</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$2,596,000</b>	<b>\$1,147,900</b>	<b>\$647,400</b>	<b>\$431,700</b>
Program Revenue	\$100	\$284,800	\$569,600	\$569,600
Interest Revenue	\$114,700	\$114,700	\$114,700	\$114,700
<b>Total Revenue</b>	<b>\$2,710,800</b>	<b>\$1,547,400</b>	<b>\$1,331,700</b>	<b>\$1,116,000</b>
<b>Expenditures</b>	<b>\$1,562,900</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$900,000	\$900,000
<b>Total Expenditures</b>	<b>\$1,562,900</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$900,000</b>
<b>Closing Balance</b>	<b>\$1,147,900</b>	<b>\$647,400</b>	<b>\$431,700</b>	<b>\$216,000</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$13,022,000</b>	<b>\$12,317,600</b>	<b>\$12,710,300</b>	<b>\$12,066,200</b>
Program Revenue	\$7,776,600	\$7,973,300	\$7,973,300	\$7,973,300
Interest Revenue	\$735,700	\$626,700	\$626,700	\$626,700
<b>Total Revenue</b>	<b>\$21,534,300</b>	<b>\$20,917,600</b>	<b>\$21,310,300</b>	<b>\$20,666,200</b>
<b>Expenditures</b>	<b>\$9,216,700</b>	<b>\$8,207,300</b>	<b>\$0</b>	<b>\$0</b>
2000 Adjusted Base Funding Level	\$0	\$0	\$8,422,100	\$8,422,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$195,700	\$195,700
7701 Reestimates	\$0	\$0	\$79,500	\$79,500
UW Discovery Farms	\$0	\$0	\$262,000	\$262,000
Health Insurance Reserves	\$0	\$0	\$84,400	\$149,400
Compensation Reserve	\$0	\$0	\$81,100	\$163,900
Wisconsin Retirement System	\$0	\$0	\$400	\$900
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$16,100)	(\$15,500)
4013 Funding Request for Animal Health	\$0	\$0	\$10,000	\$10,000
4020 Funding Request for the Bureau of Agrichemical Management	\$0	\$0	\$125,000	\$125,000
<b>Total Expenditures</b>	<b>\$9,216,700</b>	<b>\$8,207,300</b>	<b>\$9,244,100</b>	<b>\$9,393,000</b>
<b>Closing Balance</b>	<b>\$12,317,600</b>	<b>\$12,710,300</b>	<b>\$12,066,200</b>	<b>\$11,273,200</b>

# Segregated Funds Revenue and Balances Statement

2527 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
<b>Opening Balance</b>	<b>\$13,179,000</b>	<b>\$13,290,500</b>	<b>\$14,001,900</b>	<b>\$14,416,400</b>
Program Revenue	\$1,629,300	\$1,381,400	\$1,381,400	\$1,381,400
Interest Revenue	\$728,500	\$700,000	\$700,000	\$700,000
<b>Total Revenue</b>	<b>\$15,536,800</b>	<b>\$15,371,900</b>	<b>\$16,083,300</b>	<b>\$16,497,800</b>
<b>Expenditures</b>	<b>\$1,998,400</b>	<b>\$1,370,000</b>	<b>\$0</b>	<b>\$0</b>
3005 Reclassifications and Semiautomatic Pay Progression	\$0	\$0	\$7,800	\$12,100
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$2,600)	(\$2,400)
Health Insurance Reserves	\$0	\$0	\$12,100	\$21,500
Compensation Reserve	\$0	\$0	\$19,900	\$40,200
Wisconsin Retirement System	\$0	\$0	\$100	\$200
2000 Adjusted Base Funding Level	\$0	\$0	\$1,627,500	\$1,627,500
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$2,100	\$2,100
<b>Total Expenditures</b>	<b>\$1,998,400</b>	<b>\$1,370,000</b>	<b>\$1,666,900</b>	<b>\$1,701,200</b>
<b>Closing Balance</b>	<b>\$13,538,400</b>	<b>\$14,001,900</b>	<b>\$14,416,400</b>	<b>\$14,796,600</b>

**Decision Item (DIN) - 2000**

**Decision Item (DIN) Title - Adjusted Base Funding Level**

**NARRATIVE**

Adjusted Base Funding Level

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$44,777,700	\$44,777,700
02	Turnover	\$0	\$0
03	Project Position Salaries	\$877,100	\$877,100
04	LTE/Misc. Salaries	\$1,348,900	\$1,348,900
05	Fringe Benefits	\$19,216,600	\$19,216,600
06	Supplies and Services	\$26,989,900	\$26,989,900
07	Permanent Property	\$647,200	\$647,200
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$7,084,800	\$7,084,800
10	Local Assistance	\$10,374,100	\$10,374,100
11	One-time Financing	\$0	\$0
12	Debt service	\$6,219,800	\$6,219,800
13	Special Purpose	\$0	\$0
14	Special Purpose	\$0	\$0
15	Special Purpose	\$0	\$0
16	Special Purpose	\$0	\$0
<b>17</b>	<b>TOTAL</b>	<b>\$117,536,100</b>	<b>\$117,536,100</b>
18	Project Positions Authorized	18.00	18.00
19	Classified Positions Authorized	617.29	617.29
20	Unclassified Positions Authorized	12.00	12.00

# Decision Item by Numeric

2527 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
<b>2000 Adjusted Base Funding Level</b>					
01	Food safety and consumer protection				
	01 General program operations	\$4,573,700	\$4,573,700	39.96	39.96
	02 Meat and poultry inspection	\$5,645,000	\$5,645,000	50.12	50.12
	05 Trade and consumer protection	\$2,235,400	\$2,235,400	19.70	19.70
	21 Fruit and vegetable inspection	\$611,200	\$611,200	5.00	5.00
	22 Grain inspection and certification	\$1,355,100	\$1,355,100	15.00	15.00
	25 Consumer protection, information, and education	\$147,800	\$147,800	0.00	0.00
	26 Telecommunications utility trade practices	\$523,900	\$523,900	6.00	6.00
	29 Food regulation	\$8,046,200	\$8,046,200	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	\$384,600	\$384,600	4.20	4.20
	34 Weights and measures inspection	\$2,345,500	\$2,345,500	18.30	18.30
	35 Dairy trade regulation	\$129,000	\$129,000	1.15	1.15

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	37 Public warehouse regulation	\$120,000	\$120,000	1.15	1.15
	38 Food, lodging, and recreation	\$4,489,700	\$4,489,700	35.00	35.00
	41 Federal funds; food safety inspection	\$673,200	\$673,200	4.00	4.00
	42 Federal funds; meat safety inspection	\$6,286,100	\$6,286,100	50.37	50.37
	44 Federal funds; trade and consumer protection division	\$344,900	\$344,900	3.00	3.00
	61 Retail Petroleum	\$5,262,900	\$5,262,900	36.15	36.15
	62 Unfair sales act enforcement	\$322,800	\$322,800	2.10	2.10
	63 Weights and measures; petroleum inspection fund	\$935,800	\$935,800	6.00	6.00
	70 Dairy, grain, and vegetable security	\$1,427,500	\$1,427,500	11.70	11.70
	72 Agricultural producer security; payments	\$200,000	\$200,000	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$46,128,400</b>	<b>\$46,128,400</b>	<b>366.69</b>	<b>366.69</b>
02	Animal health services				
	01 General program operations	\$3,234,700	\$3,234,700	24.90	24.90
	02 Animal disease indemnities	\$108,600	\$108,600	0.00	0.00
	05 Principal repayment and interest	\$300	\$300	0.00	0.00



# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	07 Livestock premises registratio	\$350,000	\$350,000	0.00	0.00
	32 Sale of supplies	\$28,400	\$28,400	0.00	0.00
	34 Dog licenses, rabies control, and related services	\$482,700	\$482,700	4.00	4.00
	36 Inspection, testing and enforcement	\$661,900	\$661,900	7.25	7.25
	37 Veterinary examining board	\$401,300	\$401,300	1.00	1.00
	41 Federal funds	\$349,000	\$349,000	2.50	2.50
	60 Animal health inspection, testing and enforcement	\$466,800	\$466,800	4.00	4.00
	<b>Animal health services Sub Total</b>	<b>\$6,083,700</b>	<b>\$6,083,700</b>	<b>43.65</b>	<b>43.65</b>
03	Agricultural development services				
	01 General program operations	\$2,530,300	\$2,530,300	16.20	16.20
	02 Agricultural exports	\$1,000,000	\$1,000,000	0.00	0.00
	19 Farm to school program administration	\$92,300	\$92,300	1.00	1.00
	20 Loans for rural development	\$58,700	\$58,700	0.00	0.00
	33 Marketing orders and agreements	\$128,800	\$128,800	1.00	1.00
	35 Stray voltage program	\$266,100	\$266,100	1.00	1.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	36 Something special from Wisconsin promotion	\$57,700	\$57,700	0.00	0.00
	38 Agricultural development services and materials	\$97,600	\$97,600	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$27,700	\$27,700	0.20	0.20
	41 Federal funds	\$449,300	\$449,300	0.25	0.25
	42 Federal funds	\$276,000	\$276,000	2.50	2.50
	<b>Agricultural development services Sub Total</b>	<b>\$4,984,500</b>	<b>\$4,984,500</b>	<b>22.15</b>	<b>22.15</b>
04	Agricultural assistance				
	02 Aids to county and district fairs	\$650,000	\$650,000	0.00	0.00
	05 Aids to world dairy expo, inc.	\$20,100	\$20,100	0.00	0.00
	08 Dairy processing plant grant p	\$200,000	\$200,000	0.00	0.00
	17 Buy Local grants	\$200,000	\$200,000	0.00	0.00
	23 Grants for agriculture in the classroom program	\$143,900	\$143,900	0.00	0.00
	65 Meat processing plant grant	\$200,000	\$200,000	0.00	0.00
	<b>Agricultural assistance Sub Total</b>	<b>\$1,414,000</b>	<b>\$1,414,000</b>	<b>0.00</b>	<b>0.00</b>
07	Agricultural resource management				
	01 General program operations	\$967,900	\$967,900	7.00	7.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

02 Principal repayment and interest, conservation reserve enhancement	\$827,800	\$827,800	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
25 Plant protection	\$215,400	\$215,400	2.05	2.05
27 Agricultural resource management services	\$330,600	\$330,600	2.75	2.75
30 Seed testing and labeling	\$101,500	\$101,500	0.50	0.50
31 Related services	\$610,000	\$610,000	5.00	5.00
32 Fertilizer research assessments	\$255,600	\$255,600	0.00	0.00
34 Agricultural impact statements	\$194,600	\$194,600	2.20	2.20
36 Liming material research funds	\$21,100	\$21,100	0.00	0.00
41 Federal funds; EPA	\$773,800	\$773,800	6.50	6.50
42 Federal funds; USDA	\$944,600	\$944,600	7.70	7.70
61 Soil and water administration; environmental fund	\$2,657,900	\$2,657,900	20.55	20.55
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

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	65 General program operations; agrichemical management	\$7,811,400	\$7,811,400	40.25	40.25
	66 Principal repayment and interest; soil and water, environmental fund	\$5,391,700	\$5,391,700	0.00	0.00
	70 Agricultural chemical cleanup reimbursement	\$900,000	\$900,000	0.00	0.00
	72 Plant protection; conservation fund	\$1,836,700	\$1,836,700	9.75	9.75
	78 Clean sweep grants	\$1,000,000	\$1,000,000	0.00	0.00
	83 Working lands programs	\$12,000	\$12,000	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$38,451,700</b>	<b>\$38,451,700</b>	<b>104.25</b>	<b>104.25</b>
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$6,493,600	\$6,493,600	39.52	39.52
	02 General program operations; office of agricultural statistics	\$427,000	\$427,000	3.00	3.00
	20 Enforcement cost recovery	\$11,000	\$11,000	0.00	0.00
	21 Computer system equipment, staff and services	\$3,914,400	\$3,914,400	8.23	8.23
	24 Telephone solicitation regulation	\$970,200	\$970,200	7.95	7.95
	30 State services	\$219,700	\$219,700	1.50	1.50
	31 Gifts and grants	\$721,900	\$721,900	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

32 Sale of material and supplies	\$9,600	\$9,600	0.00	0.00
34 General laboratory services	\$4,315,500	\$4,315,500	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	\$692,600	\$692,600	2.00	2.00
41 Indirect cost reimbursements	\$2,052,900	\$2,052,900	12.95	12.95
42 Federal funds	\$586,000	\$586,000	7.00	7.00
<b>Central administrative services Sub Total</b>	<b>\$20,473,800</b>	<b>\$20,473,800</b>	<b>110.55</b>	<b>110.55</b>
<b>Adjusted Base Funding Level Sub Total</b>	<b>\$117,536,100</b>	<b>\$117,536,100</b>	<b>647.29</b>	<b>647.29</b>
<b>Agency Total</b>	<b>\$117,536,100</b>	<b>\$117,536,100</b>	<b>647.29</b>	<b>647.29</b>

# Decision Item by Fund Source

2527 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
<b>2000 Adjusted Base Funding Level</b>					
PR Federal	S	\$12,735,800	\$12,735,800	96.77	96.77
GPR	S	\$28,378,000	\$28,378,000	201.40	201.40
PR	S	\$33,016,400	\$33,016,400	218.62	218.62
SEG	S	\$26,125,500	\$26,125,500	130.50	130.50
GPR	L	\$3,437,200	\$3,437,200	0.00	0.00
GPR	A	\$1,178,700	\$1,178,700	0.00	0.00
SEG	L	\$6,936,900	\$6,936,900	0.00	0.00
SEG	A	\$5,668,900	\$5,668,900	0.00	0.00
PR	A	\$58,700	\$58,700	0.00	0.00
<b>Adjusted Base Funding Level Total</b>		<b>\$117,536,100</b>	<b>\$117,536,100</b>	<b>647.29</b>	<b>647.29</b>
<b>Agency Total</b>		<b>\$117,536,100</b>	<b>\$117,536,100</b>	<b>647.29</b>	<b>647.29</b>

**Decision Item (DIN) - 3001**

**Decision Item (DIN) Title - Turnover Reduction**

**NARRATIVE**

Standard Budget Adjustment - Turnover Reduction

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$520,000)	(\$520,000)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$520,000)</b>	<b>(\$520,000)</b>
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

2527 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
	<b>3001 Turnover Reduction</b>				
01	Food safety and consumer protection				
	01 General program operations	(\$83,600)	(\$83,600)	0.00	0.00
	02 Meat and poultry inspection	(\$94,600)	(\$94,600)	0.00	0.00
	05 Trade and consumer protection	(\$42,400)	(\$42,400)	0.00	0.00
	29 Food regulation	(\$127,400)	(\$127,400)	0.00	0.00
	38 Food, lodging, and recreation	(\$70,500)	(\$70,500)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$95,000)	(\$95,000)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$6,500)	(\$6,500)	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>(\$520,000)</b>	<b>(\$520,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Turnover Reduction Sub Total</b>	<b>(\$520,000)</b>	<b>(\$520,000)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>(\$520,000)</b>	<b>(\$520,000)</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>3001 Turnover Reduction</b>					
GPR	S	(\$220,600)	(\$220,600)	0.00	0.00
PR	S	(\$197,900)	(\$197,900)	0.00	0.00
PR Federal	S	(\$101,500)	(\$101,500)	0.00	0.00
<b>Turnover Reduction Total</b>		<b>(\$520,000)</b>	<b>(\$520,000)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$520,000)</b>	<b>(\$520,000)</b>	<b>0.00</b>	<b>0.00</b>

**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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	(\$91,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	(\$39,900)
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>(\$131,800)</b>
18	Project Positions Authorized	(10.00)	(15.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

# Decision Item by Numeric

2527 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
	<b>3002 Removal of Noncontinuing Elements from the Base</b>				
01	Food safety and consumer protection				
	02 Meat and poultry inspection	\$0	\$0	(2.00)	(2.00)
	41 Federal funds; food safety inspection	\$0	\$0	(4.00)	(4.00)
	42 Federal funds; meat safety inspection	\$0	\$0	(2.00)	(2.00)
	<b>Food safety and consumer protection Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>(8.00)</b>	<b>(8.00)</b>
08	Central administrative services				
	42 Federal funds	\$0	(\$131,800)	(2.00)	(7.00)
	<b>Central administrative services Sub Total</b>	<b>\$0</b>	<b>(\$131,800)</b>	<b>(2.00)</b>	<b>(7.00)</b>
	<b>Removal of Noncontinuing Elements from the Base Sub Total</b>	<b>\$0</b>	<b>(\$131,800)</b>	<b>(10.00)</b>	<b>(15.00)</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>(\$131,800)</b>	<b>(10.00)</b>	<b>(15.00)</b>

# Decision Item by Fund Source

2527 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
<b>3002 Removal of Noncontinuing Elements from the Base</b>					
PR Federal	S	\$0	(\$131,800)	(8.00)	(13.00)
GPR	S	\$0	\$0	(2.00)	(2.00)
<b>Removal of Noncontinuing Elements from the Base Total</b>		<b>\$0</b>	<b>(\$131,800)</b>	<b>(10.00)</b>	<b>(15.00)</b>
<b>Agency Total</b>		<b>\$0</b>	<b>(\$131,800)</b>	<b>(10.00)</b>	<b>(15.00)</b>

**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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$1,209,800	\$1,209,800
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$449,400)	(\$449,400)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$970,300	\$970,300
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
<b>17</b>	<b>TOTAL</b>	<b>\$1,730,700</b>	<b>\$1,730,700</b>
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

2527 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
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
01	Food safety and consumer protection				
	01 General program operations	\$288,100	\$288,100	0.00	0.00
	02 Meat and poultry inspection	(\$158,400)	(\$158,400)	0.00	0.00
	05 Trade and consumer protection	\$64,400	\$64,400	0.00	0.00
	21 Fruit and vegetable inspection	\$40,900	\$40,900	0.00	0.00
	22 Grain inspection and certification	\$57,600	\$57,600	0.00	0.00
	26 Telecommunications utility trade practices	(\$1,000)	(\$1,000)	0.00	0.00
	29 Food regulation	\$44,100	\$44,100	0.00	0.00
	33 Consumer protection; telephone solicitor fees	\$7,000	\$7,000	0.00	0.00
	34 Weights and measures inspection	\$37,100	\$37,100	0.00	0.00
	35 Dairy trade regulation	\$900	\$900	0.00	0.00
	37 Public warehouse regulation	\$8,400	\$8,400	0.00	0.00
	38 Food, lodging, and recreation	\$90,500	\$90,500	0.00	0.00
	41 Federal funds; food safety inspection	(\$263,200)	(\$263,200)	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	42 Federal funds; meat safety inspection	(\$165,100)	(\$165,100)	0.00	0.00
	44 Federal funds; trade and consumer protection division	(\$10,400)	(\$10,400)	0.00	0.00
	61 Retail Petroleum	\$117,900	\$117,900	0.00	0.00
	62 Unfair sales act enforcement	(\$4,600)	(\$4,600)	0.00	0.00
	63 Weights and measures; petroleum inspection fund	(\$4,200)	(\$4,200)	0.00	0.00
	70 Dairy, grain, and vegetable security	\$2,100	\$2,100	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$152,100</b>	<b>\$152,100</b>	<b>0.00</b>	<b>0.00</b>
02	Animal health services				
	01 General program operations	\$297,800	\$297,800	0.00	0.00
	34 Dog licenses, rabies control, and related services	(\$3,200)	(\$3,200)	0.00	0.00
	36 Inspection, testing and enforcement	\$64,000	\$64,000	0.00	0.00
	37 Veterinary examining board	\$2,500	\$2,500	0.00	0.00
	41 Federal funds	\$6,800	\$6,800	0.00	0.00
	60 Animal health inspection, testing and enforcement	\$41,200	\$41,200	0.00	0.00
	<b>Animal health services Sub Total</b>	<b>\$409,100</b>	<b>\$409,100</b>	<b>0.00</b>	<b>0.00</b>
03	Agricultural development services				

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	01 General program operations	\$41,700	\$41,700	0.00	0.00
	19 Farm to school program administration	\$10,400	\$10,400	0.00	0.00
	33 Marketing orders and agreements	\$900	\$900	0.00	0.00
	35 Stray voltage program	\$7,300	\$7,300	0.00	0.00
	39 Stray voltage program; rural electric cooperatives	\$1,100	\$1,100	0.00	0.00
	41 Federal funds	\$100	\$100	0.00	0.00
	42 Federal funds	\$16,100	\$16,100	0.00	0.00
	<b>Agricultural development services Sub Total</b>	<b>\$77,600</b>	<b>\$77,600</b>	<b>0.00</b>	<b>0.00</b>
07	Agricultural resource management				
	01 General program operations	\$39,700	\$39,700	0.00	0.00
	25 Plant protection	\$2,500	\$2,500	0.00	0.00
	27 Agricultural resource management services	\$39,100	\$39,100	0.00	0.00
	30 Seed testing and labeling	\$400	\$400	0.00	0.00
	31 Related services	\$7,000	\$7,000	0.00	0.00
	34 Agricultural impact statements	\$61,800	\$61,800	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	41 Federal funds; EPA	\$68,800	\$68,800	0.00	0.00
	42 Federal funds; USDA	(\$44,200)	(\$44,200)	0.00	0.00
	61 Soil and water administration; environmental fund	\$94,600	\$94,600	0.00	0.00
	65 General program operations; agrichemical management	\$154,500	\$154,500	0.00	0.00
	72 Plant protection; conservation fund	\$78,500	\$78,500	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$502,700</b>	<b>\$502,700</b>	<b>0.00</b>	<b>0.00</b>
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$281,300	\$281,300	0.00	0.00
	02 General program operations; office of agricultural statistics	\$13,800	\$13,800	0.00	0.00
	21 Computer system equipment, staff and services	\$54,400	\$54,400	0.00	0.00
	24 Telephone solicitation regulation	\$37,600	\$37,600	0.00	0.00
	30 State services	\$1,700	\$1,700	0.00	0.00
	34 General laboratory services	\$103,100	\$103,100	0.00	0.00
	39 Central services	\$30,100	\$30,100	0.00	0.00
	41 Indirect cost reimbursements	\$80,700	\$80,700	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	42 Federal funds	(\$13,500)	(\$13,500)	0.00	0.00
	<b>Central administrative services Sub Total</b>	<b>\$589,200</b>	<b>\$589,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total</b>	<b>\$1,730,700</b>	<b>\$1,730,700</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,730,700</b>	<b>\$1,730,700</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>3003 Full Funding of Continuing Position Salaries and Fringe Benefits</b>					
GPR	S	\$878,800	\$878,800	0.00	0.00
PR	S	\$695,800	\$695,800	0.00	0.00
PR Federal	S	(\$323,900)	(\$323,900)	0.00	0.00
SEG	S	\$480,000	\$480,000	0.00	0.00
<b>Full Funding of Continuing Position Salaries and Fringe Benefits Total</b>		<b>\$1,730,700</b>	<b>\$1,730,700</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,730,700</b>	<b>\$1,730,700</b>	<b>0.00</b>	<b>0.00</b>

**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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$75,900	\$93,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$12,300	\$15,100
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
<b>17</b>	<b>TOTAL</b>	<b>\$88,200</b>	<b>\$108,200</b>
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

2527 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
<b>3005 Reclassifications and Semiautomatic Pay Progression</b>					
01	Food safety and consumer protection				
	34 Weights and measures inspection	\$13,400	\$13,400	0.00	0.00
	61 Retail Petroleum	\$25,600	\$26,700	0.00	0.00
	62 Unfair sales act enforcement	\$2,700	\$5,300	0.00	0.00
	63 Weights and measures; petroleum inspection fund	\$6,800	\$6,800	0.00	0.00
	70 Dairy, grain, and vegetable security	\$7,800	\$12,100	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$56,300</b>	<b>\$64,300</b>	<b>0.00</b>	<b>0.00</b>
02	Animal health services				
	36 Inspection, testing and enforcement	\$4,400	\$4,800	0.00	0.00
	<b>Animal health services Sub Total</b>	<b>\$4,400</b>	<b>\$4,800</b>	<b>0.00</b>	<b>0.00</b>
03	Agricultural development services				
	01 General program operations	\$3,400	\$4,000	0.00	0.00
	<b>Agricultural development services Sub Total</b>	<b>\$3,400</b>	<b>\$4,000</b>	<b>0.00</b>	<b>0.00</b>
08	Central administrative services				
	34 General laboratory services	\$24,100	\$35,100	0.00	0.00
	<b>Central administrative services Sub Total</b>	<b>\$24,100</b>	<b>\$35,100</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	<b>Reclassifications and Semiautomatic Pay Progression Sub Total</b>	<b>\$88,200</b>	<b>\$108,200</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$88,200</b>	<b>\$108,200</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>3005 Reclassifications and Semiautomatic Pay Progression</b>					
PR	S	\$41,900	\$53,300	0.00	0.00
GPR	S	\$3,400	\$4,000	0.00	0.00
SEG	S	\$42,900	\$50,900	0.00	0.00
<b>Reclassifications and Semiautomatic Pay Progression Total</b>		<b>\$88,200</b>	<b>\$108,200</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$88,200</b>	<b>\$108,200</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3010**

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

**NARRATIVE**

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

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	(\$88,400)	(\$86,200)
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
<b>17</b>	<b>TOTAL</b>	<b>(\$88,400)</b>	<b>(\$86,200)</b>
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

2527 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
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
01	Food safety and consumer protection				
	01 General program operations	(\$2,000)	(\$1,900)	0.00	0.00
	02 Meat and poultry inspection	(\$400)	(\$400)	0.00	0.00
	05 Trade and consumer protection	(\$1,400)	(\$1,300)	0.00	0.00
	21 Fruit and vegetable inspection	(\$500)	(\$500)	0.00	0.00
	41 Federal funds; food safety inspection	(\$2,700)	(\$2,700)	0.00	0.00
	42 Federal funds; meat safety inspection	(\$5,400)	(\$5,400)	0.00	0.00
	61 Retail Petroleum	(\$8,800)	(\$8,400)	0.00	0.00
	62 Unfair sales act enforcement	(\$700)	(\$600)	0.00	0.00
	63 Weights and measures; petroleum inspection fund	(\$8,900)	(\$8,400)	0.00	0.00
	70 Dairy, grain, and vegetable security	(\$2,600)	(\$2,400)	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>(\$33,400)</b>	<b>(\$32,000)</b>	<b>0.00</b>	<b>0.00</b>
02	Animal health services				
	01 General program operations	(\$2,200)	(\$2,200)	0.00	0.00
	37 Veterinary examining board	(\$1,900)	(\$1,900)	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	<b>Animal health services Sub Total</b>	<b>(\$4,100)</b>	<b>(\$4,100)</b>	<b>0.00</b>	<b>0.00</b>
03	Agricultural development services				
	01 General program operations	(\$2,200)	(\$2,100)	0.00	0.00
	33 Marketing orders and agreements	(\$300)	(\$300)	0.00	0.00
	42 Federal funds	(\$2,200)	(\$2,200)	0.00	0.00
	<b>Agricultural development services Sub Total</b>	<b>(\$4,700)</b>	<b>(\$4,600)</b>	<b>0.00</b>	<b>0.00</b>
07	Agricultural resource management				
	01 General program operations	(\$1,100)	(\$1,100)	0.00	0.00
	25 Plant protection	(\$400)	(\$400)	0.00	0.00
	30 Seed testing and labeling	(\$400)	(\$400)	0.00	0.00
	31 Related services	(\$600)	(\$600)	0.00	0.00
	65 General program operations; agrichemical management	(\$16,100)	(\$15,500)	0.00	0.00
	72 Plant protection; conservation fund	(\$5,900)	(\$5,700)	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>(\$24,500)</b>	<b>(\$23,700)</b>	<b>0.00</b>	<b>0.00</b>
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	(\$9,200)	(\$9,300)	0.00	0.00

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

02 General program operations; office of agricultural statistics	(\$500)	(\$500)	0.00	0.00
21 Computer system equipment, staff and services	\$1,100	\$1,100	0.00	0.00
24 Telephone solicitation regulation	(\$5,400)	(\$5,400)	0.00	0.00
30 State services	(\$1,100)	(\$1,100)	0.00	0.00
31 Gifts and grants	(\$3,700)	(\$3,700)	0.00	0.00
34 General laboratory services	\$7,900	\$7,900	0.00	0.00
39 Central services	\$200	\$200	0.00	0.00
42 Federal funds	(\$11,000)	(\$11,000)	0.00	0.00
<b>Central administrative services Sub Total</b>	<b>(\$21,700)</b>	<b>(\$21,800)</b>	<b>0.00</b>	<b>0.00</b>
<b>Full Funding of Lease and Directed Moves Costs Sub Total</b>	<b>(\$88,400)</b>	<b>(\$86,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>	<b>(\$88,400)</b>	<b>(\$86,200)</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 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
<b>3010 Full Funding of Lease and Directed Moves Costs</b>					
PR Federal	S	(\$21,300)	(\$21,300)	0.00	0.00
PR	S	(\$5,100)	(\$5,100)	0.00	0.00
SEG	S	(\$43,000)	(\$41,000)	0.00	0.00
GPR	S	(\$19,000)	(\$18,800)	0.00	0.00
<b>Full Funding of Lease and Directed Moves Costs Total</b>		<b>(\$88,400)</b>	<b>(\$86,200)</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>(\$88,400)</b>	<b>(\$86,200)</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 3011**

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

**NARRATIVE**

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

2527 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
	<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>				
01	Food safety and consumer protection				
	44 Federal funds; trade and consumer protection division	\$0	\$0	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
08	Central administrative services				
	42 Federal funds	\$0	\$0	0.00	0.00
	<b>Central administrative services Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Minor Transfers Within the Same Alpha Appropriation Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>3011 Minor Transfers Within the Same Alpha Appropriation</b>					
PR Federal	S	\$0	\$0	0.00	0.00
<b>Minor Transfers Within the Same Alpha Appropriation Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4001**

**Decision Item (DIN) Title - 4.0 Meat Inspection Positions**

**NARRATIVE**

The department requests 4.0 FTE meat safety inspector-entry project positions. The 2.0 GPR FTE and 2.0 FED FTE are needed to continue providing meat inspection and sampling services at meat establishments.

## **Meat Inspection Program Staff**

Biennial Budget Issue Paper

DIN 4001

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests 4.0 FTE (2.0 GPR FTE, 2.0 PR-F FTE) meat safety inspector-entry project positions. The 2021-23 budget created 4.0 FTE meat safety inspector-entry project positions which are expiring June 30, 2025. The department also requests \$116,600 GPR and \$116,600 FED in FY26 and \$155,400 GPR and \$155,400 FED in FY27 to fund the 4.0 FTE meat and safety inspector-entry project positions.

### **Analysis:**

2021 Wisconsin Act 58, the biennial budget, approved 4.0 FTE meat safety inspector-entry project positions for the Department of Agriculture, Trade and Consumer Protection's (DATCP) Division of Food and Recreational Safety (DFRS). The positions expire June 30, 2025.

The ongoing need for these meat inspector positions is due to the ongoing success in slaughter and meat processing across the State. Meat inspectors are responsible for the inspection of the entire meat processing effort at a slaughter facility. This ensures that both state and federal requirements for the safe handling of these food products are met.

DATCP's ability to provide meat inspection services would be reduced if these positions are not approved. Providing fewer inspections would unnecessarily put public health at risk.

In recent years, the meat inspection program has lost ground in executing its mission to complete 100% of its daily inspection obligations, declining from over 95% in 2019 and 2020, to less than 92% over the last 12 months. If the department is unable to fill positions, that means processing inspections could be delayed, meaning the industry's meat establishments are delayed in processing animals – thereby potentially impacting the state's meat industry and economy.

Wisconsin is home to a robust meat processing industry with 522 federal and state inspected meat establishments. With the increased support and emphasis on building this industry via the 2019-2021 biennial budget and use of federal relief funds, the department anticipates continued interest, entrepreneurship, and investment into the meat industry. Due to the ongoing need for this work, the department feels that it is necessary to maintain staff levels to prevent a reduction in the ability to provide meat inspection services.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4001	4.0 Meat Inspection Positions

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$120,200	\$160,200
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$52,400	\$69,800
06	Supplies and Services	\$60,600	\$80,800
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
<b>17</b>	<b>TOTAL</b>	<b>\$233,200</b>	<b>\$310,800</b>
18	Project Positions Authorized	4.00	4.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00



# Decision Item by Numeric

2527 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
	<b>4001 4.0 Meat Inspection Positions</b>				
01	Food safety and consumer protection				
	02 Meat and poultry inspection	\$116,600	\$155,400	2.00	2.00
	42 Federal funds; meat safety inspection	\$116,600	\$155,400	2.00	2.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$233,200</b>	<b>\$310,800</b>	<b>4.00</b>	<b>4.00</b>
	<b>4.0 Meat Inspection Positions Sub Total</b>	<b>\$233,200</b>	<b>\$310,800</b>	<b>4.00</b>	<b>4.00</b>
	<b>Agency Total</b>	<b>\$233,200</b>	<b>\$310,800</b>	<b>4.00</b>	<b>4.00</b>

# Decision Item by Fund Source

2527 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
<b>4001 4.0 Meat Inspection Positions</b>					
GPR	S	\$116,600	\$155,400	2.00	2.00
PR Federal	S	\$116,600	\$155,400	2.00	2.00
<b>4.0 Meat Inspection Positions Total</b>		<b>\$233,200</b>	<b>\$310,800</b>	<b>4.00</b>	<b>4.00</b>
<b>Agency Total</b>		<b>\$233,200</b>	<b>\$310,800</b>	<b>4.00</b>	<b>4.00</b>

**Decision Item (DIN) - 4002**

**Decision Item (DIN) Title - Ongoing Meat Inspection Program Funding**

**NARRATIVE**

The department requests \$541,400 GPR annually to match FED expenditures and to continue providing meat inspection and sampling services at meat establishments.

## **Meat Inspection Program Funding**

Biennial Budget Issue Paper

DIN 4002

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests \$541,400 GPR in FY26 and FY27 to match FED expenditures and to continue providing meat inspection and sampling services at meat establishments. The 2023-25 budget provided one-time funding of \$541,400 GPR in FY25.

### **Analysis:**

Annually, DATCP enters into a cooperative agreement with the United States Department of Agriculture (USDA) to conduct meat and poultry inspections in 225 Wisconsin-licensed meat establishments. With the cooperative agreement comes an award of federal funding and the need to match the direct expenses charged to the federal funds, dollar for dollar.

Maintaining the responsibilities defined in the cooperative agreement is a health and safety measure for the State of Wisconsin. The inspections conducted as part of the agreement ensure meat is being properly handled as it makes its way from farm to table.

Our state can be proud of the animal herds and quality of the meat products it produces thanks to the dedicated farmers and processors throughout Wisconsin. For this reason, DATCP is not looking to reduce the services or regulations currently in place for this vital program. Being able to identify concerns and issues prior to products being processed and sold is a benefit to farmers, processors, retailers, and consumers. It is imperative that the program be able to operate at least at current capacity.

To do so, however, it is necessary for the department to request an increase in its GPR funding.

Appropriation s. 20.115 (1)(a), general program operations (numeric 10200), is used, in part, to match the federal funding provided. In SFY2025, the department's GPR allotment in s. 20.115 (1)(a) is \$5,827,800. If the one-time funding is not continued, this would be a 9.3% reduction in the allotment. This action would cause significant hardship in the ability of the department to provide necessary services and to meet the FED match requirements. Work in the meat inspection program is ongoing. In fact, in recent years, the program has lost ground in executing its mission to complete 100% of its daily inspection obligations, declining from over 95% in 2019 and 2020, to less than 92% over the last 12 months due to recruitment and retention challenges.

The department is charged with ensuring the health and safety of Wisconsin citizens. Continuing to operate the meat and poultry inspections program is critical to meeting this charge. To do so, the Department requires sufficient matching funds. Additional GPR in the amount of \$541,400 on the supplies and services allotment line will help to maintain operations of the program. [It should be noted that the federal government has not been meeting its fair

share of the cooperative agreement and additional state funding beyond this request could be necessary to backfill this gap.]

Without a budget increase in s. 20.115 (1)(a) general program operations (numeric 10200), it is unclear how the department will meet its obligations under the cooperative agreement with the federal government.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4002	Ongoing Meat Inspection Program Funding

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$541,400	\$541,400
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
<b>17</b>	<b>TOTAL</b>	<b>\$541,400</b>	<b>\$541,400</b>
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

2527 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
	<b>4002 Ongoing Meat Inspection Program Funding</b>				
01	Food safety and consumer protection				
	02 Meat and poultry inspection	\$541,400	\$541,400	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$541,400</b>	<b>\$541,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Ongoing Meat Inspection Program Funding Sub Total</b>	<b>\$541,400</b>	<b>\$541,400</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$541,400</b>	<b>\$541,400</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4002 Ongoing Meat Inspection Program Funding</b>					
GPR	S	\$541,400	\$541,400	0.00	0.00
<b>Ongoing Meat Inspection Program Funding Total</b>		<b>\$541,400</b>	<b>\$541,400</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$541,400</b>	<b>\$541,400</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4003**

**Decision Item (DIN) Title - Dairy Processing Plant Grant Program**

**NARRATIVE**

The department requests \$300,000 GPR annually above base level funding to continue current assistance provided to 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 16, 2024

#### Request:

The department requests an increase of \$300,000 GPR in FY26 and FY27 for a total of \$500,000 GPR ongoing annually for the Dairy Processing Plant Grant program. The 2023-25 budget provided an increase of \$300,000 GPR per year on a one-time basis, bringing the total Dairy Processing Plant Grant program funding to \$1,000,000 GPR during the 2023-25 biennium.

#### Analysis:

Ninety percent of Wisconsin's milk is made into cheese, generating economic activity, and supporting the agricultural supply chain in Wisconsin. From 2014-2021, Dairy Processing Plant grant recipients reported spending an additional \$1,189,659.15 in matching funds for \$1,300,000 in grant awards received over that seven-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 Available	Amount Funded	Amount Unfunded
2024	35	\$500,000	\$462,500	\$1,783,302
2023	38	\$400,000	\$399,925	\$1,150,605
2022	43	\$400,000	\$400,000	\$1,338,754
2021	18	\$200,000	\$200,000	\$432,254
2020	26	\$200,000	\$200,000	\$792,523
2019	14	\$200,000	\$200,000	\$226,638
2018	14	\$200,000	\$200,000	\$411,908
2017	14	\$200,000	\$200,000	\$478,304
2016	11	\$200,000	\$200,000	\$151,733
2015	22	\$200,000	\$200,000	\$554,733
Totals	235	\$2,700,000	\$2,662,425	\$7,320,754

Wisconsin is home to more than one million dairy cows. According to UW research, dairy farming and processing, combined, supported \$45.6 billion, or almost half of Wisconsin's \$104.8 billion agriculture industry. Dairy farming and processing accounts for 157,100 jobs or about 4 percent of total employment in the state.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4003	Dairy Processing Plant Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$300,000	\$300,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>
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

2527 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
	<b>4003 Dairy Processing Plant Grant Program</b>				
04	Agricultural assistance				
	08 Dairy processing plant grant p	\$300,000	\$300,000	0.00	0.00
	<b>Agricultural assistance Sub Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Dairy Processing Plant Grant Program Sub Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4003 Dairy Processing Plant Grant Program</b>					
GPR	A	\$300,000	\$300,000	0.00	0.00
<b>Dairy Processing Plant Grant Program Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$300,000</b>	<b>\$300,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4004**

**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 4004

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests \$100,000 GPR annually to continue providing mental health assistance to farmers. The 2023-25 budget provided one-time funding of \$100,000 in both FY24 and FY25.

### **Analysis:**

Continuing DATCP's Farmer Wellness Program is key to helping Wisconsin farm families access mental health support to reduce stress and improve wellbeing. Funding will sustain its counseling voucher program, tele-counseling services, 24/7 Farmer Wellness Helpline, and online support groups. These services breakdown barriers and reduce stigma by giving farmers service options based on their unique situations.

USDA is anticipating a drop of 25.5% of net farm income in 2024. Unpredictable income is a top stressor identified by Wisconsin farmers. The Farmer Wellness Program continues to see growth and usage rates at all-time highs. For example, counseling voucher redemptions in our last fiscal year have surpassed our previous all-time yearly high. Unfortunately, it continues to be commonly reported that farmers are at an elevated risk of death by suicide compared to other U.S. occupational groups.

#### *DATCP Farmer Mental Health Assistance Program:*

Since launching the Farmer Wellness Program in early FY21, DATCP's focus has been to encourage farmers to prioritize mental health, increase affordability, accessibility, and availability of professional services. Looking at FY24 data, the program shows continued growth and many services are being utilized at all-time highs. The 24/7 Helpline had 558 calls for immediate support, an increase of 106% as compared to FY23 which demonstrates strong demand by Wisconsin farmers. Over 55 tele-counseling sessions were conducted with farmers and farm family members. Due to convenience, time savings, and the ability to reach farmers uncomfortable with in-person counseling, tele-counseling is believed to be an opportunity for expanded growth in the upcoming year.

Analyzing the more long-standing counseling voucher program, 444 vouchers were redeemed, with an estimated redemption rate of over 93%. 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.

In FY24, the department utilized the \$100,000 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 20% compared to FY23. The Rural Realities podcast library contains 27 episodes with over 3,050 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 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, the department will continue to make available, build upon, and enhance the program to better meet the needs of Wisconsin farmers and their families.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4004	Farmer Mental Health Assistance

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>
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

2527 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
	<b>4004 Farmer Mental Health Assistance</b>				
03	Agricultural development services				
	03 Farmer mental health assistance	\$100,000	\$100,000	0.00	0.00
	<b>Agricultural development services Sub Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Farmer Mental Health Assistance Sub Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4004 Farmer Mental Health Assistance</b>					
GPR	A	\$100,000	\$100,000	0.00	0.00
<b>Farmer Mental Health Assistance Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$100,000</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4005**

**Decision Item (DIN) Title - Meat Processing Plant Grant Program**

**NARRATIVE**

The department requests an increase of \$800,000 GPR in FY26 and FY27 for a total of \$1,000,000 GPR ongoing annually for the Meat Processing Plant grant program.

## Meat Processing Plant Grant Program

Biennial Budget Issue Paper

DIN 4005

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### Request:

The department requests an increase of \$800,000 GPR in FY26 and FY27 for a total of \$1,000,000 GPR ongoing annually for the Meat Processing Plant grant program. The 2023-25 budget provided an increase of \$1,600,000 GPR in FY24 on a one-time basis, bringing the total Meat Processing Plant grant program funding to \$1,800,000 GPR in FY24. Funding returned to \$200,000 GPR in FY25.

### Analysis:

The Meat Processor Grant Program was created in 2021 Wisconsin Act 58 to provide grants to facilities that slaughter animals for human consumption, or that process meat or meat products, excluding rendering plants, to promote the growth of the meat industry in Wisconsin. The program was modeled after the Dairy Processing Plant Grant program.

As indicated in the table, 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.

Meat Processor Grant Program History				
Year	# of Applicants	Amount Available	Amount Funded	Amount Unfunded
2024	70	\$1,800,000	\$1,800,000	\$1,215,866
2023	70	\$200,000	\$200,000	\$2,603,347
2022	100	\$200,000	\$200,000	\$4,288,534
Totals	240	\$2,200,000	\$2,200,000	\$8,107,747

Helping Wisconsin's meat processing plants to keep their facilities operating and equipment updated can make them more efficient and able to assist producers and consumers. Meat processors who have completed grant projects have added over 40 jobs in their businesses. Those businesses expect that the increased efficiency through upgrades and modernization will boost sales to their businesses. Increased revenue ranges from \$108,000 per year to over \$1,000,000.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4005	Meat Processing Plant Grant Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$800,000	\$800,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>
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

2527 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
	<b>4005 Meat Processing Plant Grant Program</b>				
04	Agricultural assistance				
	65 Meat processing plant grant	\$800,000	\$800,000	0.00	0.00
	<b>Agricultural assistance Sub Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Meat Processing Plant Grant Program Sub Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 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
<b>4005 Meat Processing Plant Grant Program</b>					
GPR	A	\$800,000	\$800,000	0.00	0.00
<b>Meat Processing Plant Grant Program Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4006**

**Decision Item (DIN) Title - Tribal Food Security Program**

**NARRATIVE**

The department requests \$1,500,000 PR annually to continue providing food assistance to nonprofit organizations and producers that provide food to tribal elders.

## **Tribal Food Security Program**

Biennial Budget Issue Paper

DIN 4006

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests \$1,500,000 PR annually to continue providing food assistance to nonprofit organizations and food producers that serve tribal elders. The 2023-25 budget provided one-time funding of \$1,500,000 PR in both FY24 and FY25.

### **Analysis:**

The department's Tribal Elder Food Security program began in FY24. The program is designed to provide grants to nonprofit food assistance organizations for the purpose of purchasing and distributing food to tribal elders and supporting the growth and operations of participating food producers and processors.

In FY24, a request for proposal was circulated for the grant program. Two proposals were received and both were chosen for completing this work. Feeding America Eastern Wisconsin received an award of \$1,298,665 and Hunger Task Force, Inc. received an award of \$201,335. These recipients have until June 1, 2025, to expend their grant funds. A minimum of 90% of the budget must be spent on food procurement. Funds must be used to support Tribal members and serve multiple Tribal nations in Wisconsin.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4006	Tribal Food Security Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$1,500,000	\$1,500,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
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

2527 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
	<b>4006 Tribal Food Security Program</b>				
04	Agricultural assistance				
	21 Tribal elder community food box program	\$1,500,000	\$1,500,000	0.00	0.00
	<b>Agricultural assistance Sub Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Tribal Food Security Program Sub Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4006 Tribal Food Security Program</b>					
PR	A	\$1,500,000	\$1,500,000	0.00	0.00
<b>Tribal Food Security Program Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4007**

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

**NARRATIVE**

The department requests \$10.0 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 request that is a part of the State's long running nonpoint water pollution efforts.

**Soil and Water Resource Management Program Bonding Authority**  
 Biennial Budget Issue Paper  
 DIN 4007

Wisconsin Department of Agriculture, Trade and Consumer Protection  
 September 16, 2024

**Request:**

The department requests an increase of \$10,000,000 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 additional bond authority or GPR funds in each biennium since 2008.

**Analysis:**

The department administers the Soil and Water Resource Management (SWRM) grant program under s. 92.14, Wis. Stats. The department plans to allocate half of the authorization 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, Wis. Stats.), certain 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 funding ensures an adequate supply of cost-sharing for farmers, supports the installation of practices that protect water quality, and sustains progress in implementing state nonpoint pollution control goals.

DATCP has been authorized \$7,000,000 in new bonding authority in each biennium beginning in 2007-09 except for the 2023-25 state budget. In that budget, the funding was provided as GPR. The department typically provides \$3.5 million per year for grants to landowners. This total funds only about half the requests submitted annually related to cost sharing for structural practices.

<b>Year</b>	<b>Available funding</b>	<b>Amount Requested</b>	<b>Unmet Requests</b>
2025	\$3,500,000	\$6,493,000	\$2,993,000
2024	\$3,500,000	\$6,955,000	\$3,455,000
2023	\$3,545,741	\$7,039,500	\$3,493,759
2022	\$3,500,000	\$7,374,500	\$3,934,726
2021	\$3,500,000	\$7,411,250	\$3,911,250
<b>Totals</b>	<b>\$17,485,515</b>	<b>\$35,273,250</b>	<b>\$17,787,735</b>

Access to cost-sharing is critical to farmers for the following reasons:

- It supports the installation of conservation practices that prevent runoff and protect groundwater, enabling farmers to protect impaired waters, groundwater, and



environmentally sensitive areas such as the Silurian bedrock performance standard zone.

- It helps farmers install grassed waterways, manure storage, and other practices used to implement nutrient management plans that meet the requirements of DATCP's 2018 enhanced nutrient management technical standard.
- It expands the resources available to farmers to meet increased conservation responsibilities, including all the NR 151 performance standards.
- It helps offset the increased costs for installing practices. Costs, including material costs, have increased due to tighter technical requirements implemented in response to new scientific research.
- It helps meet the increased demand for funding to protect water quality from polluting sources such as collapsed streambanks, blown out culverts, and eroded crop fields due to destructive weather events in recent years.

**Soil and Water Resource Management Program Bonding Authority**  
Biennial Budget Issue Paper  
DIN 4007

Statutory change required:

Increase the authorization under s. 20.866 (2) (we), Stats., to ensure the state may contract \$10,000,000 in additional public debt for this purpose.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4007	Soil and Water Resource Management Aids

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

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

# Decision Item by Fund Source

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

**Decision Item (DIN) - 4008**

**Decision Item (DIN) Title - County Conservation Staff**

**NARRATIVE**

The department requests \$3,140,500 annually above base level funding to maintain current funding levels. Of this amount \$1,413,200 is GPR and \$1,727,300 is Environmental Fund SEG.

## **County Conservation Staff and Support**

### **Biennial Budget Issue Paper**

DIN 4008

Wisconsin Department of Agriculture, Trade and Consumer Protection  
September 16, 2024

#### **Request:**

The department requests an increase of \$1,413,200 GPR and an increase of \$1,727,300 SEG for the County Conservation Staff and Support grant program in both FY26 and FY27. The 2023-25 budget provided an increase of \$1,500,200 SEG and \$750,100 GPR in FY25 on a one-time basis. The department requests the one-time funding be ongoing funding and to also increase funding to fully fund 100% of the first position and 70% of the second. This funding level 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. Total funding, including base funding, would be \$12,104,600 in FY26 and FY27.

#### **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 the state's nonpoint source programs, standards, and regulations. DATCP provides funding to the county LCDs under s. 92.14 (6)(b) Wis. Stats., 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 not been provided sufficient funds to meet the statutory goal.

Currently, DATCP is able to support 100% of each county LCD's first position, but is unable to fully fund the goal 70% of the second position. Historically, there has been insufficient funding to fully meet the statutory goal for the 2<sup>nd</sup> position or provide any funding for the third position. Therefore, counties either make due with very few conservation staff (resulting in less capacity to

deliver conservation programming and resource protection practices to their county's farmers), or support additional staff solely through the county tax levy.

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 been insufficient 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.



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4008	County Conservation Staff

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$3,140,500	\$3,140,500
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
<b>17</b>	<b>TOTAL</b>	<b>\$3,140,500</b>	<b>\$3,140,500</b>
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

2527 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
	<b>4008 County Conservation Staff</b>				
07	Agricultural resource management				
	03 Soil and water resource management program	\$1,413,200	\$1,413,200	0.00	0.00
	63 Soil and water management; local assistance	\$1,727,300	\$1,727,300	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$3,140,500</b>	<b>\$3,140,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>County Conservation Staff Sub Total</b>	<b>\$3,140,500</b>	<b>\$3,140,500</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$3,140,500</b>	<b>\$3,140,500</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4008 County Conservation Staff</b>					
GPR	L	\$1,413,200	\$1,413,200	0.00	0.00
SEG	L	\$1,727,300	\$1,727,300	0.00	0.00
<b>County Conservation Staff Total</b>		<b>\$3,140,500</b>	<b>\$3,140,500</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$3,140,500</b>	<b>\$3,140,500</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4009**

**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 4009

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

#### Request:

The department requests an increase of \$250,000 SEG in FY26 and FY27 in s. 20.115 (7)(qf), soil and water management; aids, to support the Producer-Led Watershed Protection Grant program (PLWPG). The 2023-25 budget provided an increase of \$250,000 SEG annually on a one-time basis.

#### Analysis:

The PLWPG program was created in 2016 to empower farmer-led groups to conduct outreach activities, provide on-farm demonstration and research 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.

Farmer participation in the PLWPG program has continued to grow at a rapid pace. In 2024, 47 groups received \$1,000,000 in total funding. This represents a 336% 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 2023, producer-led groups implemented conservation practices on 1.47 million acres, a 34% increase from 2022. Without additional funds, awards would need to be significantly reduced and multiple groups would likely not be funded, ultimately leading to a reduction in local farmer-led nonpoint source abatement activities and potential lapsing of groups.

Year	Available Funding	Amount Requested	Unmet Requests
2024	\$1,000,000	\$1,574,345	\$574,345
2023	\$1,000,000	\$1,525,889	\$525,889
2022	\$1,000,000	\$1,194,543	\$194,543
2021	\$750,000	\$1,043,910	\$293,910
2020	\$750,000	\$1,051,871	\$301,871
2019	\$750,000	\$869,815	\$119,815
Totals	\$5,250,000	\$7,260,373	\$2,010,373

The program has base funding of \$750,000 SEG annually. The 2023-25 budget included a one-time annual increase of \$250,000 SEG.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4009	Producer-Led Watershed Protection Grants

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>
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

2527 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
	<b>4009 Producer-Led Watershed Protection Grants</b>				
07	Agricultural resource management				
	64 Soil and water management; aids	\$250,000	\$250,000	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Producer-Led Watershed Protection Grants Sub Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4009 Producer-Led Watershed Protection Grants</b>					
SEG	A	\$250,000	\$250,000	0.00	0.00
<b>Producer-Led Watershed Protection Grants Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4010**

**Decision Item (DIN) Title - Crop Insurance Premium Rebates for Planting Cover Crops Program**

**NARRATIVE**

The department requests an increase of \$800,000 SEG annually for implementation of the Crop Insurance Premium Rebates for Planting Cover Crops Program.

**Crop Insurance Premium Rebates for Planting Cover Crops Program**  
Biennial Budget Issue Paper  
DIN 4010

Wisconsin Department of Agriculture, Trade and Consumer Protection  
September 16, 2024

**Request:**

The department requests an increase of \$800,000 SEG in FY26 and FY27 in s. 20.115 (7)(qf), soil and water management; aids, for implementation of Crop Insurance Premium Rebates for the Planting Cover Crops Program under s. 92.14 (17), Wis. Stats.

**Analysis:**

2021 Act 223 established a cover crop insurance rebate program to implement strategies that encourage broader use of cover crops to benefit Wisconsin soils, surface water and groundwater. Initial program funding was provided in the 2022-23 fiscal year. Through the Crop Insurance Premium Rebates for Planting Cover Crops Program, the department is authorized to provide a rebate of \$5.00 per acre for which a cover crop is planted for the crop insurance premiums paid on those acres. During each application period, \$800,000 was appropriated to fund up to 160,000 acres of applications for insurance premium rebates through the program. In the first year of the program, there were not \$800,000 in eligible requests during the application period. The program rewards existing adopters of cover crops to preserve soil and water resources.

<b>Fiscal Year</b>	<b>Number of Applicants</b>	<b>Eligible Acres Applied For</b>	<b>Amount Available</b>	<b>Dollars Awarded</b>
FY 2024	488	162,851	\$800,000	\$800,000
FY 2023	443	136,915	\$800,000	\$684,575

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4010	Crop Insurance Premium Rebates for Planting Cover Crops Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$800,000	\$800,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>
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

2527 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
	<b>4010 Crop Insurance Premium Rebates for Planting Cover Crops Program</b>				
07	Agricultural resource management				
	64 Soil and water management; aids	\$800,000	\$800,000	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Crop Insurance Premium Rebates for Planting Cover Crops Program Sub Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4010 Crop Insurance Premium Rebates for Planting Cover Crops Program</b>					
SEG	A	\$800,000	\$800,000	0.00	0.00
<b>Crop Insurance Premium Rebates for Planting Cover Crops Program Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$800,000</b>	<b>\$800,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4011**

**Decision Item (DIN) Title - Commercial Nitrogen Optimization Pilot Program**

**NARRATIVE**

The department requests \$1,000,000 SEG in FY26 and FY27 from the Environmental Fund for implementation of the Commercial Nitrogen Optimization Pilot Program. Through the Commercial Nitrogen Optimization Pilot Program, agricultural producers may apply for funding to develop an innovative approach to optimize the application of commercial nitrogen for at least two growing seasons.

**Commercial Nitrogen Optimization Pilot Program**  
 Biennial Budget Issue Paper  
 DIN 4011

Wisconsin Department of Agriculture, Trade and Consumer Protection  
 September 16, 2024

**Request:**

The department requests an increase of \$1,000,000 SEG in FY26 and FY27 in s. 20.115 (7)(qf), soil and water management; aids, for the Nitrogen Optimization Pilot Program under s. 92.14 (16), Wis. Stats. The 2023-25 budget provided \$1,000,000 SEG annually on a one-time basis.

**Analysis:**

2021 Act 223 established the Nitrogen Optimization Pilot Grant Program in s. 92.14 (16), Wis. Stats. to be administered by the department in partnership with University of Wisconsin System Institutions. Through the Commercial Nitrogen Optimization Pilot Program, agricultural producers may apply for funding to develop an innovative approach to optimize the application of commercial nitrogen for at least two growing seasons. Producers must collaborate with a University of Wisconsin System Institution that will monitor the grant project on-site.

In 2022-2023 and 2023-2024, the department administered one application cycle between November and January of each period. In the first year, \$1,600,000 in funding was approved in a s. 13.10, Wis. Stats. for the program. The 2023-25 budget included \$1,000,000 annually.

In the first year of the program, \$2,144,507 in applications were received. In the second year of the program, grant requests exceeded total fundable projects by \$91,479.

<b>Fiscal Year</b>	<b>Number of Projects</b>	<b>Number of Awarded Agricultural Producers</b>	<b>Amount Available</b>	<b>Grant Funds Awarded</b>	<b>Amount Unfunded</b>
FY 2024	18	26	\$1,000,000	\$1,000,000	\$91,479
FY 2023	20	49	\$1,600,000	\$1,583,312	\$561,195

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4011	Commercial Nitrogen Optimization Pilot Program

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$1,000,000	\$1,000,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
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

2527 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
	<b>4011 Commercial Nitrogen Optimization Pilot Program</b>				
07	Agricultural resource management				
	64 Soil and water management; aids	\$1,000,000	\$1,000,000	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Commercial Nitrogen Optimization Pilot Program Sub Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4011 Commercial Nitrogen Optimization Pilot Program</b>					
SEG	A	\$1,000,000	\$1,000,000	0.00	0.00
<b>Commercial Nitrogen Optimization Pilot Program Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4012**

**Decision Item (DIN) Title - Funding Request for Food and Recreational Safety**

**NARRATIVE**

The department requests an increase of \$90,800 GPR in FY26 and FY27 for s. 20.115 (1)(a) for the Division of Food and Recreational Safety.

## **Funding Request for Food and Recreational Safety**

Biennial Budget Issue Paper

DIN 4012

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests an ongoing increase of \$90,800 GPR in FY26 and FY27 for s. 20.115 (1)(a), general program operations, for the Division of Food and Recreational Safety.

### **Analysis:**

The department has various program revenue - services (PR-S) appropriations within its Chapter 20 schedule. For example, general laboratory services (s. 20.115 (8)(km)), computer system equipment, staff and services (20.115 (8)(k)), and central administrative services (s. 20.115 (8)(kL)). Due to the nature of a PR-S appropriation, the department must charge the users of the services being provided [other divisions in the department] in order to fund these appropriations.

As staff costs have increased in the PR-S appropriations (as well as other costs), the chargeback to users to fully fund these appropriations has also increased. At the same time, many of the department's appropriations have not realized a change in their supplies and services funding in many years. Hence, it has gotten more difficult for users to fund these valuable agency services.

At this time, the department would like to request small increases to help fund these PR-S appropriations.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4012	Funding Request for Food and Recreational Safety

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$90,800	\$90,800
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
<b>17</b>	<b>TOTAL</b>	<b>\$90,800</b>	<b>\$90,800</b>
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

2527 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
	<b>4012 Funding Request for Food and Recreational Safety</b>				
01	Food safety and consumer protection				
	01 General program operations	\$90,800	\$90,800	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$90,800</b>	<b>\$90,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for Food and Recreational Safety Sub Total</b>	<b>\$90,800</b>	<b>\$90,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$90,800</b>	<b>\$90,800</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4012 Funding Request for Food and Recreational Safety</b>					
GPR	S	\$90,800	\$90,800	0.00	0.00
<b>Funding Request for Food and Recreational Safety Total</b>		<b>\$90,800</b>	<b>\$90,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$90,800</b>	<b>\$90,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4013**

**Decision Item (DIN) Title - Funding Request for Animal Health**

**NARRATIVE**

The department requests an increase of \$50,000 GPR in FY26 and FY27 for s. 20.115 (2)(a) and \$10,000 SEG in FY26 and FY27 for s. 20.115 (2)(q) for the Division of Animal Health.



**Funding Request for Animal Health**  
Biennial Budget Issue Paper  
DIN 4013

Wisconsin Department of Agriculture, Trade and Consumer Protection  
September 16, 2024

**Request:**

The department requests an ongoing increase of \$50,000 GPR in FY26 and FY27 for s. 20.115 (2)(a), general program operations, and \$10,000 SEG in FY26 and FY27 for s. 20.115 (2)(q), animal health inspection, for the Division of Animal Health.

**Analysis:**

The department has various program revenue – service (PR-S) appropriations within its Chapter 20 schedule. For example, general laboratory services (s. 20.115 (8)(km)), computer system equipment, staff and services (20.115 (8)(k)), and central administrative services (s. 20.115 (8)(kL)). Due to the nature of a PR-S appropriation, the department must charge the users of the services being provided [other divisions in the department] in order to fund these appropriations.

As staff costs have increased in the PR-S appropriations (as well as other costs), the chargeback to users to fully fund these appropriations has also increased. At the same time, many of the department’s appropriations have not realized a change in their supplies and services funding in many years. Hence, it has gotten more difficult for users to fund these valuable agency services.

At this time, the department would like to request small increases to help fund these PR-S appropriations.

USDA has also been in touch with DAH regarding disease outbreaks. It is understood that some of the emergency costs previously borne by USDA when a foreign animal disease outbreak has occurred will no longer be the case. USDA will continue to “pre-approve” costs in the cleanup of an animal disease; however, they have communicated with states to expect additional costs needing to be picked up with state funds. Examples could be: rental equipment for the depopulation, disposal materials or equipment, cleaning processes.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4013	Funding Request for Animal Health

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$60,000	\$60,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$60,000</b>	<b>\$60,000</b>
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

2527 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
	<b>4013 Funding Request for Animal Health</b>				
02	Animal health services				
	01 General program operations	\$50,000	\$50,000	0.00	0.00
	60 Animal health inspection, testing and enforcement	\$10,000	\$10,000	0.00	0.00
	<b>Animal health services Sub Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for Animal Health Sub Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4013 Funding Request for Animal Health</b>					
GPR	S	\$50,000	\$50,000	0.00	0.00
SEG	S	\$10,000	\$10,000	0.00	0.00
<b>Funding Request for Animal Health Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$60,000</b>	<b>\$60,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4014**

**Decision Item (DIN) Title - Funding Request for Agricultural Development**

**NARRATIVE**

The department requests an increase of \$16,800 GPR annually to cover supplies and services costs in the Division of Agricultural Development.

## **Funding Request for Agricultural Development**

Biennial Budget Issue Paper

DIN 4014

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests an ongoing increase of \$16,800 GPR in FY26 and FY27 for s. 20.115 (3)(at), farm to school program administration, for the Division of Agricultural Development.

### **Analysis:**

The department is authorized 1.0 GPR FTE in the Farm to School program. With this position authority, funding has been allotted for the position's salary and fringe benefits. However, only \$1,000 annually in supplies and services has been allotted.

The department would like to request \$16,800 GPR in each year in supplies and services funding to more accurately fund the costs of the position. Costs that must be paid when having a staff person typically include: office space; IT equipment, software, services; telephone; travel; training; postage/shipping; liability, property, worker's compensation insurance; supplies; etc. The department annually estimates this cost for its office staff and field staff using actual costs from the prior year.

Most recent estimates show supplies and services for an office staff person at the department to be approximately \$17,800 per year.

It should be noted that all program costs beyond these standard costs of having a position are absorbed with other department funds. Additional GPR would be necessary to further efforts or capacity within the program.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4014	Funding Request for Agricultural Development

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$16,800	\$16,800
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
<b>17</b>	<b>TOTAL</b>	<b>\$16,800</b>	<b>\$16,800</b>
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

2527 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
	<b>4014 Funding Request for Agricultural Development</b>				
03	Agricultural development services				
	19 Farm to school program administration	\$16,800	\$16,800	0.00	0.00
	<b>Agricultural development services Sub Total</b>	<b>\$16,800</b>	<b>\$16,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for Agricultural Development Sub Total</b>	<b>\$16,800</b>	<b>\$16,800</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$16,800</b>	<b>\$16,800</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 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
<b>4014 Funding Request for Agricultural Development</b>					
GPR	S	\$16,800	\$16,800	0.00	0.00
<b>Funding Request for Agricultural Development Total</b>		<b>\$16,800</b>	<b>\$16,800</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$16,800</b>	<b>\$16,800</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4015**

**Decision Item (DIN) Title - Funding Request for Management Services**

**NARRATIVE**

The department requests an increase of \$85,000 GPR annually for the increased cost to the Division of Management Services.

## **Funding Request for Management Services**

Biennial Budget Issue Paper

DIN 4015

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests an ongoing increase of \$85,000 GPR in FY26 and FY27 for s. 20.115 (8)(a), general program operations, for the Division of Management Services.

### **Analysis:**

The division has experienced increased costs for supplies and services with no comparable increase in budget authority. For example, private information technology company services expenses have absorbed over \$1,400,000 in budget authority in the division's general program operations appropriation over six years. These expenses are almost entirely out of the department's control as they are required to maintain our IT resources, cyber security capabilities, and agricultural program operations. This increase in expenditure authority will help alleviate the increases in costs of which private information technology company services are a part.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4015	Funding Request for Management Services

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$85,000	\$85,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>
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

2527 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
	<b>4015 Funding Request for Management Services</b>				
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$85,000	\$85,000	0.00	0.00
	<b>Central administrative services Sub Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for Management Services Sub Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4015 Funding Request for Management Services</b>					
GPR	S	\$85,000	\$85,000	0.00	0.00
<b>Funding Request for Management Services Total</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4017**

**Decision Item (DIN) Title - Funding Request for Weights and Measures Inspections**

**NARRATIVE**

The department requests an increase of \$50,000 PR annually for the increased cost to administer weights and measures inspections.

## **Funding Request for Weights and Measures Inspections**

Biennial Budget Issue Paper

DIN 4017

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 16, 2024

### **Request:**

The department requests an ongoing increase of \$50,000 PR in FY26 and FY27 for weights and measures inspections in s. 20.115 (1)(j), weights and measures inspection.

### **Analysis:**

The costs to perform weights and measures inspection activities have increased over time. For example, travel costs have increased for DATCP's Bureau of Weights and Measures by over \$100,000 since 2021.

Additionally, the department has various program revenue - service (PR-S) appropriations which incur costs that are charged back to the users of the services provided. For example, computer system equipment, staff and services, and central administrative services appropriations are charged back to those who utilize the services. The chargeback to users to fully fund these appropriations has also increased. At the same time, many of the department's appropriations have not realized a change in their supplies and services funding in many years. Hence, it has gotten more difficult for users to fund these needed services.



# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4017	Funding Request for Weights and Measures Inspections

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$50,000	\$50,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>
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

2527 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
	<b>4017 Funding Request for Weights and Measures Inspections</b>				
01	Food safety and consumer protection				
	34 Weights and measures inspection	\$50,000	\$50,000	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for Weights and Measures Inspections Sub Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4017 Funding Request for Weights and Measures Inspections</b>					
PR	S	\$50,000	\$50,000	0.00	0.00
<b>Funding Request for Weights and Measures Inspections Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$50,000</b>	<b>\$50,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 4019**

**Decision Item (DIN) Title - Funding Request for the Bureau of Land and Water Resources**

**NARRATIVE**

The department requests an increase of \$85,000 SEG annually for the increased cost to administer Bureau of Land and Water Resources programs.

**Funding Request for the Bureau of Land and Water Resources**  
Biennial Budget Issue Paper  
DIN 4019

Wisconsin Department of Agriculture, Trade and Consumer Protection  
September 16, 2024

**Request:**

The department requests an ongoing increase of \$85,000 SEG in FY26 and FY27 s. 20.115 (7)(qd), soil and water administration; environmental fund, for the Bureau of Land and Water Resources. The Environmental Fund began FY24 with a \$60,707,000 undesignated balance.

**Analysis:**

In recent years, the number of environmental programs the bureau administers has grown without a corresponding increase in resources to manage them. Examples include the Nitrogen Optimization Pilot program and the Cover Crop Insurance Premium Rebate program. Additional funding has also been provided for Producer-Led Watershed Protection grants and changes have been made to the Farmland Preservation program that have increased expenses.

Additionally, the department has various program revenue - service (PR-S) appropriations which incur costs that are charged back to the users of the services provided. For example, computer system equipment, staff and services, and central administrative services appropriations are charged back to those who utilize the services. The chargeback to users to fully fund these appropriations has also increased. At the same time, many of the department's appropriations have not realized a change in their supplies and services funding in many years. Hence, it has gotten more difficult for users to fund these needed services.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4019	Funding Request for the Bureau of Land and Water Resources

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$85,000	\$85,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$85,000</b>	<b>\$85,000</b>
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

2527 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
	<b>4019 Funding Request for the Bureau of Land and Water Resources</b>				
07	Agricultural resource management				
	61 Soil and water administration; environmental fund	\$85,000	\$85,000	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for the Bureau of Land and Water Resources Sub Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4019 Funding Request for the Bureau of Land and Water Resources</b>					
SEG	S	\$85,000	\$85,000	0.00	0.00
<b>Funding Request for the Bureau of Land and Water Resources Total</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$85,000</b>	<b>\$85,000</b>	<b>0.00</b>	<b>0.00</b>



**Decision Item (DIN) - 4020**

**Decision Item (DIN) Title - Funding Request for the Bureau of Agrichemical Management**

**NARRATIVE**

The department requests an increase of \$125,000 SEG annually for the increased cost to administer Bureau of Agrichemical Management programs.

**Funding Request for the Bureau of Agrichemical Management**  
Biennial Budget Issue Paper  
DIN 4020

Wisconsin Department of Agriculture, Trade and Consumer Protection  
September 16, 2024

**Request:**

The department requests an ongoing increase of \$125,000 SEG in FY26 and FY27 for s. 20.115 (7)(r), general program operations; agrichemical management, for the Bureau of Agrichemical Management.

**Analysis:**

The department regulates materials used in agricultural production. The cost to perform these regulatory functions has increased. For example, the cost to perform environmental testing has increased significantly. Laboratory testing expenses in s. 20.115 (7)(r) have increased from approximately \$1,500,000 in FY20 to over \$2,000,000 in FY24. Budget authority to compensate for all these expenses has not occurred. As another example, travel costs are necessary to administer and monitor our agrichemical management programs. Over the last 6 years, travel costs have fluctuated from as low as \$95,600 in FY21 to as high as \$169,200 in FY24.

Additionally, the department has various program revenue - service (PR-S) appropriations which incur costs that are charged back to the users of the services provided. For example, computer system equipment, staff and services, and central administrative services appropriations are charged back to those who utilize the services. The chargeback to users to fully fund these appropriations has also increased. At the same time, many of the department's appropriations have not realized a change in their supplies and services funding in many years. Hence, it has gotten more difficult for users to fund these needed services.

# Decision Item by Line

2527 Biennial Budget

<b>DEPARTMENT</b>	<b>CODES</b>	<b>TITLES</b>
	115	Department of Agriculture, Trade and Consumer Protection
<b>DECISION ITEM</b>	<b>CODES</b>	<b>TITLES</b>
	4020	Funding Request for the Bureau of Agrichemical Management

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$125,000	\$125,000
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
<b>17</b>	<b>TOTAL</b>	<b>\$125,000</b>	<b>\$125,000</b>
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

2527 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
	<b>4020 Funding Request for the Bureau of Agrichemical Management</b>				
07	Agricultural resource management				
	65 General program operations; agrichemical management	\$125,000	\$125,000	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Funding Request for the Bureau of Agrichemical Management Sub Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>4020 Funding Request for the Bureau of Agrichemical Management</b>					
SEG	S	\$125,000	\$125,000	0.00	0.00
<b>Funding Request for the Bureau of Agrichemical Management Total</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$125,000</b>	<b>\$125,000</b>	<b>0.00</b>	<b>0.00</b>

**Decision Item (DIN) - 7701**

**Decision Item (DIN) Title - Reestimates**

**NARRATIVE**

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

# Decision Item by Line

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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	\$400,100	\$400,100
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
<b>17</b>	<b>TOTAL</b>	<b>\$400,100</b>	<b>\$400,100</b>
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

2527 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
	<b>7701 Reestimates</b>				
01	Food safety and consumer protection				
	29 Food regulation	\$35,300	\$35,300	0.00	0.00
	38 Food, lodging, and recreation	\$35,300	\$35,300	0.00	0.00
	<b>Food safety and consumer protection Sub Total</b>	<b>\$70,600</b>	<b>\$70,600</b>	<b>0.00</b>	<b>0.00</b>
07	Agricultural resource management				
	65 General program operations; agrichemical management	\$79,500	\$79,500	0.00	0.00
	<b>Agricultural resource management Sub Total</b>	<b>\$79,500</b>	<b>\$79,500</b>	<b>0.00</b>	<b>0.00</b>
08	Central administrative services				
	21 Computer system equipment, staff and services	\$100,000	\$100,000	0.00	0.00
	34 General laboratory services	\$150,000	\$150,000	0.00	0.00
	<b>Central administrative services Sub Total</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>0.00</b>	<b>0.00</b>
	<b>Reestimates Sub Total</b>	<b>\$400,100</b>	<b>\$400,100</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$400,100</b>	<b>\$400,100</b>	<b>0.00</b>	<b>0.00</b>



# Decision Item by Fund Source

2527 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
<b>7701 Reestimates</b>					
PR	S	\$320,600	\$320,600	0.00	0.00
SEG	S	\$79,500	\$79,500	0.00	0.00
<b>Reestimates Total</b>		<b>\$400,100</b>	<b>\$400,100</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$400,100</b>	<b>\$400,100</b>	<b>0.00</b>	<b>0.00</b>

**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

2527 Biennial Budget

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

	<b>Expenditure Items</b>	<b>1st Year Cost</b>	<b>2nd Year Cost</b>
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
<b>17</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
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

2527 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
	<b>7702 Position Realignment</b>				
01	Food safety and consumer protection				
	01 General program operations	(\$67,000)	(\$67,000)	(1.00)	(1.00)
	22 Grain inspection and certification	(\$112,900)	(\$112,900)	(1.00)	(1.00)
	29 Food regulation	(\$23,700)	(\$23,700)	(0.25)	(0.25)
	34 Weights and measures inspection	\$112,900	\$112,900	1.00	1.00
	<b>Food safety and consumer protection Sub Total</b>	<b>(\$90,700)</b>	<b>(\$90,700)</b>	<b>(1.25)</b>	<b>(1.25)</b>
02	Animal health services				
	01 General program operations	\$11,300	\$11,300	0.15	0.15
	37 Veterinary examining board	\$67,000	\$67,000	1.00	1.00
	<b>Animal health services Sub Total</b>	<b>\$78,300</b>	<b>\$78,300</b>	<b>1.15</b>	<b>1.15</b>
03	Agricultural development services				
	01 General program operations	\$86,000	\$86,000	0.85	0.85
	41 Federal funds	(\$23,600)	(\$23,600)	(0.25)	(0.25)
	42 Federal funds	(\$22,500)	(\$22,500)	(0.25)	(0.25)
	<b>Agricultural development services Sub Total</b>	<b>\$39,900</b>	<b>\$39,900</b>	<b>0.35</b>	<b>0.35</b>
07	Agricultural resource management				

# Decision Item by Numeric

2527 Biennial Budget

## Department of Agriculture, Trade and Consumer Protection

	30 Seed testing and labeling	\$107,000	\$107,000	1.00	1.00
	31 Related services	\$60,000	\$60,000	0.50	0.50
	34 Agricultural impact statements	(\$60,000)	(\$60,000)	(0.50)	(0.50)
	42 Federal funds; USDA	(\$107,000)	(\$107,000)	(1.00)	(1.00)
	<b>Agricultural resource management Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
08	Central administrative services				
	01 General program operations; office of secretary and mgmt. services div.	\$31,200	\$31,200	0.40	0.40
	02 General program operations; office of agricultural statistics	(\$31,200)	(\$31,200)	(0.40)	(0.40)
	21 Computer system equipment, staff and services	\$23,700	\$23,700	0.25	0.25
	41 Indirect cost reimbursements	(\$51,200)	(\$51,200)	(0.50)	(0.50)
	<b>Central administrative services Sub Total</b>	<b>(\$27,500)</b>	<b>(\$27,500)</b>	<b>(0.25)</b>	<b>(0.25)</b>
	<b>Position Realignment Sub Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Agency Total</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

# Decision Item by Fund Source

2527 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
<b>7702 Position Realignment</b>					
GPR	S	\$30,300	\$30,300	0.00	0.00
PR	S	\$174,000	\$174,000	2.00	2.00
PR Federal	S	(\$204,300)	(\$204,300)	(2.00)	(2.00)
<b>Position Realignment Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>
<b>Agency Total</b>		<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

## ACT 201

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

FY: **FY26 and FY27**

Agency: **DATCP - 115**

Exclude: 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 "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric					Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
	115	1a					101	GPR		\$4,573,700.00	39.96	\$0	\$4,800,000	38.96	\$226,300
115	1a	102	GPR	\$5,645,000.00	50.12	\$0	\$6,049,600	50.12	\$404,600	0.00	\$253,400	-2.00	\$658,000	-2.00	
115	1a	105	GPR	\$2,235,400.00	19.70	\$0	\$2,256,000	19.70	\$20,600	0.00	(\$20,600)	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	\$8,046,200.00	57.79	\$0	\$7,974,500	57.54	(\$71,700)	-0.25	\$83,300	0.00	\$11,600	-0.25	
115	1gb	138	PR	\$4,489,700.00	35.00	\$0	\$4,542,000	35.00	\$52,300	0.00	(\$20,000)	0.00	\$32,300	0.00	
115	1gf	121	PR	\$611,200.00	5.00	\$0	\$651,600	5.00	\$40,400	0.00	(\$40,400)	0.00	\$0	0.00	
115	1gh	137	PR	\$120,000.00	1.15	\$0	\$128,400	1.15	\$8,400	0.00	(\$8,400)	0.00	\$0	0.00	
115	1gm	135	PR	\$129,000.00	1.15	\$0	\$129,900	1.15	\$900	0.00	(\$900)	0.00	\$0	0.00	
115	1h	122	PR	\$1,355,100.00	15.00	\$0	\$1,299,800	14.00	(\$55,300)	-1.00	(\$57,600)	0.00	(\$112,900)	-1.00	
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	\$384,600.00	4.20	\$0	\$391,600	4.20	\$7,000	0.00	(\$7,000)	0.00	\$0	0.00	
115	1j	134	PR	\$2,345,500.00	18.30	\$0	\$2,558,900	19.30	\$213,400	1.00	(\$50,500)	0.00	\$162,900	1.00	
115	1jb	125	PR	\$147,800.00	0.00	\$0	\$147,800	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
115	1jm	126	PR	\$523,900.00	6.00	\$0	\$522,900	6.00	(\$1,000)	0.00	\$1,000	0.00	\$0	0.00	
115	1q	170	SEG	\$1,427,500.00	11.70	\$0	\$1,434,800	11.70	\$7,300	0.00	(\$7,300)	0.00	\$0	0.00	
115	1r	162	SEG	\$322,800.00	2.10	\$0	\$320,200	2.10	(\$2,600)	0.00	\$2,600	0.00	\$0	0.00	
115	1s	163	SEG	\$935,800.00	6.00	\$0	\$929,500	6.00	(\$6,300)	0.00	\$6,300	0.00	\$0	0.00	
115	1t	161	SEG	\$5,262,900.00	36.15	\$0	\$5,397,600	36.15	\$134,700	0.00	(\$134,700)	0.00	\$0	0.00	
115	2a	201	GPR	\$3,234,700.00	24.90	\$0	\$3,591,600	25.05	\$356,900	0.15	(\$295,600)	0.00	\$61,300	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	\$661,900.00	7.25	\$0	\$730,300	7.25	\$68,400	0.00	(\$68,400)	0.00	\$0	0.00	
115	2j	234	PR	\$482,700.00	4.00	\$0	\$479,500	4.00	(\$3,200)	0.00	\$3,200	0.00	\$0	0.00	
115	2jm	237	PR	\$401,300.00	1.00	\$0	\$468,900	2.00	\$67,600	1.00	(\$600)	0.00	\$67,000	1.00	
115	2q	260	SEG	\$466,800.00	4.00	\$0	\$518,000	4.00	\$51,200	0.00	(\$41,200)	0.00	\$10,000	0.00	
115	3a	301	GPR	\$2,530,300.00	16.20	\$0	\$2,659,200	17.05	\$128,900	0.85	(\$42,900)	0.00	\$86,000	0.85	
115	3at	319	GPR	\$92,300.00	1.00	\$0	\$119,500	1.00	\$27,200	0.00	(\$10,400)	0.00	\$16,800	0.00	
115	3b	302	GPR	\$1,000,000.00	0.00	\$0	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
115	3i	333	PR	\$128,800.00	1.00	\$0	\$129,400	1.00	\$600	0.00	(\$600)	0.00	\$0	0.00	
115	3j	335	PR	\$266,100.00	1.00	\$0	\$273,400	1.00	\$7,300	0.00	(\$7,300)	0.00	\$0	0.00	
115	3ja	338	PR	\$97,600.00	0.00	\$0	\$97,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
115	3jm	339	PR	\$27,700.00	0.20	\$0	\$28,800	0.20	\$1,100	0.00	(\$1,100)	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	
115	7a	701	GPR	\$967,900.00	7.00	\$0	\$1,006,500	7.00	\$38,600	0.00	(\$38,600)	0.00	\$0	0.00	
115	7g	734	PR	\$194,600.00	2.20	\$0	\$196,400	1.70	\$1,800	-0.50	(\$61,800)	0.00	(\$60,000)	-0.50	
115	7ga	731	PR	\$610,000.00	5.00	\$0	\$676,400	5.50	\$66,400	0.50	(\$6,400)	0.00	\$60,000	0.50	

115	7gm	730	PR	\$101,500.00	0.50	\$0	\$208,500	1.50	\$107,000	1.00	\$0	0.00	\$107,000	1.00	
115	7h	732	PR	\$255,600.00	0.00	\$0	\$0	0.00	1	(\$255,600)	0.00	\$0	0.00	(\$255,600)	0.00
115	7ha	736	PR	\$21,100.00	0.00	\$0	\$0	0.00	1	(\$21,100)	0.00	\$0	0.00	(\$21,100)	0.00
115	7ja	725	PR	\$215,400.00	2.05	\$0	\$217,500	2.05	\$2,100	0.00	(\$2,100)	0.00	\$0	0.00	
115	7k	727	PR	\$330,600.00	2.75	\$0	\$369,700	2.75	\$39,100	0.00	(\$39,100)	0.00	\$0	0.00	
115	7qc	772	SEG	\$1,836,700.00	9.75	\$0	\$1,909,300	9.75	\$72,600	0.00	(\$72,600)	0.00	\$0	0.00	
115	7qd	761	SEG	\$2,657,900.00	20.55	\$0	\$2,837,500	20.55	\$179,600	0.00	(\$94,600)	0.00	\$85,000	0.00	
115	7r	765	SEG	\$7,811,400.00	40.25	\$0	\$8,154,300	40.25	\$342,900	0.00	(\$138,400)	0.00	\$204,500	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	\$6,493,600.00	39.52	\$0	\$6,881,900	39.92	\$388,300	0.40	(\$272,100)	0.00	\$116,200	0.40	
115	8a	802	GPR	\$427,000.00	3.00	\$0	\$409,100	2.60	(\$17,900)	-0.40	(\$13,300)	0.00	(\$31,200)	-0.40	
115	8g	831	PR	\$721,900.00	0.00	\$0	\$166,100	0.00	1	(\$555,800)	0.00	\$3,700	0.00	(\$552,100)	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	\$970,200.00	7.95	\$0	\$1,002,400	7.95	\$32,200	0.00	(\$32,200)	0.00	\$0	0.00	
115	8k	821	PR	\$3,914,400.00	8.23	\$0	\$4,093,600	8.48	\$179,200	0.25	(\$55,500)	0.00	\$123,700	0.25	
115	8kL	839	PR	\$692,600.00	2.00	\$0	\$0	2.00	1	(\$692,600)	0.00	(\$30,300)	0.00	(\$722,900)	0.00
115	8km	834	PR	\$4,315,500.00	28.40	\$0	\$4,600,600	28.40	\$285,100	0.00	(\$135,100)	0.00	\$150,000	0.00	
115	8ks	830	PR	\$219,700.00	1.50	\$0	\$0	1.50	1	(\$219,700)	0.00	(\$600)	0.00	(\$220,300)	0.00
<b>Totals</b>				<b>\$81,300,100.00</b>	<b>550.52</b>	<b>\$0</b>	<b>\$82,957,300</b>	<b>552.52</b>	<b>\$1,657,200</b>	<b>2.00</b>	<b>(\$1,657,200)</b>	<b>-2.00</b>	<b>\$0</b>	<b>0.00</b>	

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):

**5% change in each fiscal year**

FY: **FY26 and FY27**

Agency: **DATCP - 115**

Exclude: 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 "FY26" TO "FY26 AND 27".**

Agency	Appropriation		Fund Source	\$	FTE	(See Note 1)	Proposed Budget 2025-26		Item Ref	Change from Adj Base		(See Note 2)		Change from Adj Base after Removal of SBAs	
	Alpha	Numeric				5% Change Target	Proposed \$	Proposed FTE		\$	FTE	Remove SBAs \$	FTE	\$	FTE
115	1a	101	GPR	\$4,573,700.00	39.96	(\$228,700)	\$4,800,000	38.96		\$226,300	-1.00	(\$202,500)	0.00	\$23,800	-1.00
115	1a	102	GPR	\$5,645,000.00	50.12	(\$282,300)	\$6,049,600	50.12		\$404,600	0.00	\$253,400	-2.00	\$658,000	-2.00
115	1a	105	GPR	\$2,235,400.00	19.70	(\$111,800)	\$2,256,000	19.70		\$20,600	0.00	(\$20,600)	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	\$8,046,200.00	57.79	(\$402,300)	\$7,974,500	57.54		(\$71,700)	-0.25	\$83,300	0.00	\$11,600	-0.25
115	1gb	138	PR	\$4,489,700.00	35.00	(\$224,500)	\$4,542,000	35.00		\$52,300	0.00	(\$20,000)	0.00	\$32,300	0.00
115	1gf	121	PR	\$611,200.00	5.00	(\$30,600)	\$0	5.00	1	(\$611,200)	0.00	(\$40,400)	0.00	(\$651,600)	0.00
115	1gh	137	PR	\$120,000.00	1.15	(\$6,000)	\$128,400	1.15		\$8,400	0.00	(\$8,400)	0.00	\$0	0.00
115	1gm	135	PR	\$129,000.00	1.15	(\$6,500)	\$129,900	1.15		\$900	0.00	(\$900)	0.00	\$0	0.00
115	1h	122	PR	\$1,355,100.00	15.00	(\$67,800)	\$0	14.00	1	(\$1,355,100)	-1.00	(\$57,600)	0.00	(\$1,412,700)	-1.00
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	\$384,600.00	4.20	(\$19,200)	\$391,600	4.20		\$7,000	0.00	(\$7,000)	0.00	\$0	0.00
115	1j	134	PR	\$2,345,500.00	18.30	(\$117,300)	\$2,558,900	19.30		\$213,400	1.00	(\$50,500)	0.00	\$162,900	1.00
115	1jb	125	PR	\$147,800.00	0.00	(\$7,400)	\$147,800	0.00		\$0	0.00	\$0	0.00	\$0	0.00
115	1jm	126	PR	\$523,900.00	6.00	(\$26,200)	\$522,900	6.00		(\$1,000)	0.00	\$1,000	0.00	\$0	0.00
115	1q	170	SEG	\$1,427,500.00	11.70	(\$71,400)	\$1,434,800	11.70		\$7,300	0.00	(\$7,300)	0.00	\$0	0.00
115	1r	162	SEG	\$322,800.00	2.10	(\$16,100)	\$320,200	2.10		(\$2,600)	0.00	\$2,600	0.00	\$0	0.00
115	1s	163	SEG	\$935,800.00	6.00	(\$46,800)	\$929,500	6.00		(\$6,300)	0.00	\$6,300	0.00	\$0	0.00
115	1t	161	SEG	\$5,262,900.00	36.15	(\$263,100)	\$5,397,600	36.15		\$134,700	0.00	(\$134,700)	0.00	\$0	0.00
115	2a	201	GPR	\$3,234,700.00	24.90	(\$161,700)	\$3,591,600	25.05		\$356,900	0.15	(\$295,600)	0.00	\$61,300	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	\$661,900.00	7.25	(\$33,100)	\$730,300	7.25		\$68,400	0.00	(\$68,400)	0.00	\$0	0.00
115	2j	234	PR	\$482,700.00	4.00	(\$24,100)	\$479,500	4.00		(\$3,200)	0.00	\$3,200	0.00	\$0	0.00
115	2jm	237	PR	\$401,300.00	1.00	(\$20,100)	\$0	2.00	1	(\$401,300)	1.00	(\$600)	0.00	(\$401,900)	1.00
115	2q	260	SEG	\$466,800.00	4.00	(\$23,300)	\$518,000	4.00		\$51,200	0.00	(\$41,200)	0.00	\$10,000	0.00
115	3a	301	GPR	\$2,530,300.00	16.20	(\$126,500)	\$2,659,200	17.05		\$128,900	0.85	(\$42,900)	0.00	\$86,000	0.85
115	3at	319	GPR	\$92,300.00	1.00	(\$4,600)	\$119,500	1.00		\$27,200	0.00	(\$10,400)	0.00	\$16,800	0.00
115	3b	302	GPR	\$1,000,000.00	0.00	(\$50,000)	\$1,000,000	0.00		\$0	0.00	\$0	0.00	\$0	0.00
115	3i	333	PR	\$128,800.00	1.00	(\$6,400)	\$0	1.00	1	(\$128,800)	0.00	(\$600)	0.00	(\$129,400)	0.00
115	3j	335	PR	\$266,100.00	1.00	(\$13,300)	\$273,400	1.00		\$7,300	0.00	(\$7,300)	0.00	\$0	0.00
115	3ja	338	PR	\$97,600.00	0.00	(\$4,900)	\$0	0.00	1	(\$97,600)	0.00	\$0	0.00	(\$97,600)	0.00
115	3jm	339	PR	\$27,700.00	0.20	(\$1,400)	\$28,800	0.20		\$1,100	0.00	(\$1,100)	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	\$967,900.00	7.00	(\$48,400)	\$1,006,500	7.00		\$38,600	0.00	(\$38,600)	0.00	\$0	0.00
115	7g	734	PR	\$194,600.00	2.20	(\$9,700)	\$0	1.70	1	(\$194,600)	-0.50	(\$61,800)	0.00	(\$256,400)	-0.50
115	7ga	731	PR	\$610,000.00	5.00	(\$30,500)	\$326,100	5.50	1	(\$283,900)	0.50	(\$6,400)	0.00	(\$290,300)	0.50
115	7gm	730	PR	\$101,500.00	0.50	(\$5,100)	\$208,500	1.50		\$107,000	1.00	\$0	0.00	\$107,000	1.00

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	\$215,400.00	2.05	(\$10,800)	\$217,500	2.05		\$2,100	0.00	(\$2,100)	0.00	\$0	0.00
115	7k	727	PR	\$330,600.00	2.75	(\$16,500)	\$0	2.75	1	(\$330,600)	0.00	(\$39,100)	0.00	(\$369,700)	0.00
115	7qc	772	SEG	\$1,836,700.00	9.75	(\$91,800)	\$1,909,300	9.75		\$72,600	0.00	(\$72,600)	0.00	\$0	0.00
115	7qd	761	SEG	\$2,657,900.00	20.55	(\$132,900)	\$2,837,500	20.55		\$179,600	0.00	(\$94,600)	0.00	\$85,000	0.00
115	7r	765	SEG	\$7,811,400.00	40.25	(\$390,600)	\$8,154,300	40.25		\$342,900	0.00	(\$138,400)	0.00	\$204,500	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	\$6,493,600.00	39.52	(\$324,700)	\$6,881,900	39.52		\$388,300	0.40	(\$272,100)	0.00	\$116,200	0.40
115	8a	802	GPR	\$427,000.00	3.00	(\$21,400)	\$409,100	2.60		(\$17,900)	-0.40	(\$13,300)	0.00	(\$31,200)	-0.40
115	8g	831	PR	\$721,900.00	0.00	(\$36,100)	\$0	0.00	1	(\$721,900)	0.00	\$3,700	0.00	(\$718,200)	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)	\$15,200	0.00		\$0	0.00	\$0	0.00	\$0	0.00
115	8jm	824	PR	\$970,200.00	7.95	(\$48,500)	\$720,700	7.95	1	(\$249,500)	0.00	(\$32,200)	0.00	(\$281,700)	0.00
115	8k	821	PR	\$3,914,400.00	8.23	(\$195,700)	\$4,093,600	8.48		\$179,200	0.25	(\$55,500)	0.00	\$123,700	0.25
115	8kL	839	PR	\$692,600.00	2.00	(\$34,600)	\$0	2.00	1	(\$692,600)	0.00	(\$30,300)	0.00	(\$722,900)	0.00
115	8km	834	PR	\$4,315,500.00	28.40	(\$215,800)	\$4,600,600	28.40		\$285,100	0.00	(\$135,100)	0.00	\$150,000	0.00
115	8ks	830	PR	\$219,700.00	1.50	(\$11,000)	\$0	1.50	1	(\$219,700)	0.00	(\$600)	0.00	(\$220,300)	0.00
<b>Totals</b>				<b>\$81,300,100.00</b>	<b>550.52</b>	<b>(\$4,065,300)</b>	<b>\$78,892,000</b>	<b>552.52</b>		<b>(\$2,408,100)</b>	<b>2.00</b>	<b>(\$1,657,200)</b>	<b>-2.00</b>	<b>(\$4,065,300)</b>	<b>0.00</b>

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 = (\$4,065,300)

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