State of Wisconsin

Department of Agriculture, Trade and Consumer Protection

Agency Budget Request
2027 – 2029 Biennium
September 15, 2026

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State of Wisconsin
Governor Tony Evers

Department of Agriculture, Trade and Consumer Protection
Secretary Randy Romanski

Date: September 15, 2026

To: The Honorable Tony Evers
Governor

Kathy Blumenfeld, Secretary
Department of Administration

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

Re: 2027-29 Biennial Budget Request

Please find enclosed the 2027-29 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.

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,

Randy Romanski
Secretary

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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.

	PROGRAM NARRATIVE	
DEPARTMENT 115 Agriculture, Trade and Consumer Protection		
PROGRAM		

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

1. The **Division of Food and Recreational Safety** protects the state's food supply from farm to table, through oversight of food production, processing, distribution and sale. The Division also ensures the safe operation of lodging establishments (hotels, bed-and-breakfast operations, tourist rooming houses), pools and water attractions, campgrounds, and recreational / educational camps.
2. The **Division of Trade and Consumer Protection** has broad authority to ensure fair business practices between buyers and sellers, which encourages confidence in the marketplace. The division inspects grain, fruit, and vegetables. The division regulates fuel quality and the storage of flammable material.
3. The **Division of Animal Health** 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.

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

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

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

The division has food inspection, dairy inspection, laboratory certification, grade A milk certification and meat and poultry inspection programs. The division licenses and inspects over 20,000 food, lodging, and recreational businesses. These include food processing plants, grocery stores, convenience stores, restaurants, food warehouses, hotels, tourist rooming houses, bed and breakfast businesses, public pools and water attractions, campgrounds, and recreational/educational camps. The division also works with local governments to perform these functions. Local health departments in 61 cities, counties, and multi-jurisdiction consortia work as agents for the division.

The division licenses and inspects approximately 5,000 dairy farms and nearly 4,000 other dairy-related businesses and personnel, such as dairy plants, grade B farms, receiving/transfer stations, bulk milk weigher-samplers, and bulk milk tankers. The division also licenses and inspects roughly 220 official meat establishments and roughly 74 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 their products across state lines. There are currently 45 meat establishments benefiting from this program.

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.

	PROGRAM NARRATIVE	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM 02	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	
DEPARTMENT 115	Agriculture, Trade and Consumer Protection	
PROGRAM 03	Agricultural Development Services	

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

Agricultural development services include economic development assistance to stimulate the growth of Wisconsin agriculture including strengthening and building 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 agricultural 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 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. The division also offers the Tribal Elder Community Food Box program and Food Security and Wisconsin Products program. These programs provide grants to nonprofit food organizations for purchasing and distributing food to tribal elders and Wisconsin communities.

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 as well as hosting inbound missions. The team builds partnerships with foreign business leaders and governments to enhance trade and grow Wisconsin agriculture through increased exports.

The division manages the Wisconsin Farm Center which helps farmers sustain, grow, or transition their businesses. Farmers can reach the Farm Center through a toll-free phone number and by email to receive help identifying available resources. Services include farm financial consulting and transition planning assistance. The farm mediation and arbitration program utilizes trained volunteers to serve as neutral facilitators to help parties resolve conflict in farm-related disputes. The Veteran Farmer Assistance and Outreach program supports Wisconsin military veterans interested in farming by helping them access technical expertise or a special Homegrown by Heroes logo to utilize for selling their agricultural products. The Herd-Based Diagnostics Program provides veterinary diagnostic analysis to Wisconsin dairies and works cooperatively with the Wisconsin Public Service Commission and rural electric providers to investigate herd health concerns including issues related to stray voltage. The Farmer Wellness Program includes a 24/7 Farmer Wellness Helpline, a voucher program allowing users to attend counseling sessions at no cost, online support groups, and the Rural Realities Podcast.

The division manages the Something Special *from* Wisconsin™ program which promotes products and commodities produced or manufactured in the state to registered companies and organizations. Members can use the Something Special from Wisconsin logo and benefit from having a brand identity that consumers recognize as locally grown or produced. Perhaps one of the state's most recognizable spokespersons, Alice in Dairyland is Wisconsin's agricultural ambassador with more than seventy years of history behind the program. Alice is a full-time public relations and marketing professional who travels throughout the state and connects with consumers through all facets of media, educating about the vital role agriculture plays in the economy, environment and quality of life in Wisconsin.

The division manages seven market orders for the major agricultural commodities in the state. Under a market order, producers pay assessments to fund market development, research and educational programs. Staff administer market order referenda and board elections and have oversight of the boards in performing their obligations under the market orders. The division administers the cultivated ginseng program by licensing growers and dealers and managing the distribution of ginseng sales certificates. The division also licenses fair judges and provides support to more than seventy county and district fairs across the state.

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

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

Targeted state aid is provided to:

- Over seventy county and district fairs for exhibitor premium payments.
- 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.

The division offers state and federal grants for the following programs:

- Dairy Processor Grant program promotes the growth of the dairy industry through research, planning, and assistance.
- Buy Local, Buy Wisconsin Grant program helps individuals or organizations fund projects to increase the sale of local agricultural products.
- Organic Cost Share Program assists organic farmers and processors pay for organic certification. Funding comes from the federal government, and the program is administered through DATCP.
- Specialty Crop Block Grants program helps specialty crop producers overcome challenges, increase profitability, and grow by promoting and administering U.S. Department of Agriculture Specialty Crop Block Grants for Wisconsin.
- Export Expansion Grant program aims to accelerate the growth of Wisconsin dairy, meat, and crop product exports.
- Meat Processor Infrastructure Grant program strives to grow Wisconsin's meat industry and improve the long-term viability of the livestock sector.
- Tribal Elder Community Food Box program 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.
- Food Security and Wisconsin Products program provides grants to Wisconsin's nonprofit food assistance organizations for the purpose of purchasing and distributing food to Wisconsin communities at no cost and supporting the growth and operations of food producers/processors in Wisconsin.
- Resilient Food Systems Infrastructure (RFSI) program aims to build resilience in the middle of the food supply chain, providing better markets for small farms and food businesses. This program is funded by the U.S. Department of Agriculture.

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

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

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

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

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

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

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

This program includes the Office of the Secretary, the 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

2025 AND 2026 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2025	Actual 2025	Goal 2026	Actual 2026
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	325,000 contacts	311,956 contacts	275,000 contacts	N/A[1]
3.	Number of companies receiving export development services.	280 companies	193 companies	280 companies	150 companies
7.	Amount of agricultural, business and household hazardous wastes collected at Wisconsin Clean Sweep collection sites.	2,000,000 pounds	3,409,989 pounds	2,000,000 pounds	N/A[1]
8.	Percentage of all computer hardware/software/user problems reported to the Help Desk resolved within the month.	96%	99.72%	96%	97.65%

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

[1] Actuals will not be available until March 2027.

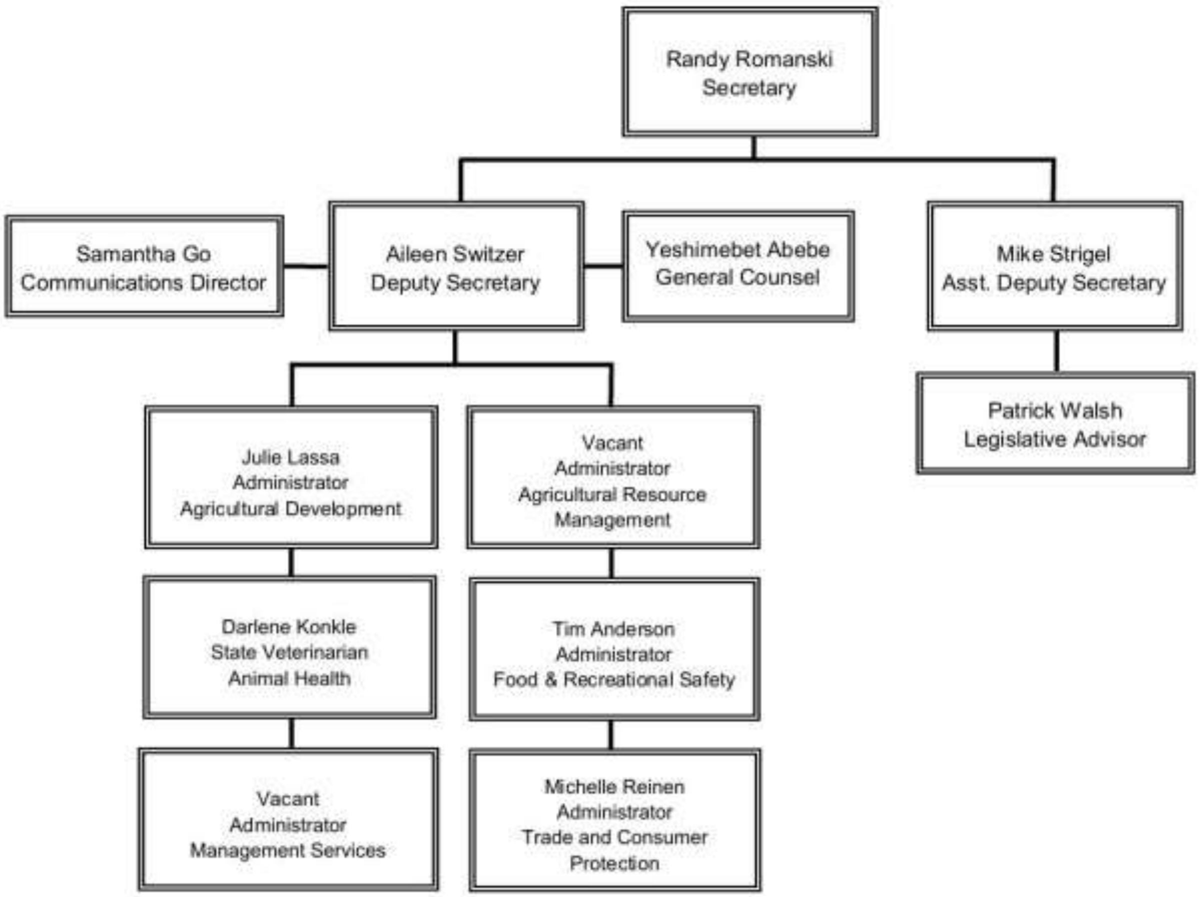
2027, 2028 AND 2029 GOALS

Prog. No.	Performance Measure	Goal 2027	Goal 2028	Goal 2029
1.	Contacts with consumers and businesses regarding mediation of disputes, enforcement of legal standards, and provision of consumer education and information.	275,000 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	3,000,000 pounds	3,400,000 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

Source of Funds		ANNUAL SUMMARY Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	BIENNIAL SUMMARY Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	A	$1,770,062	$1,178,700	$2,178,700	$2,178,700	0.00	0.00	$2,357,400	$4,357,400	$2,000,000	84.80%
GPR	L	$7,207,815	$3,437,200	$6,074,400	$6,074,400	0.00	0.00	$6,874,400	$12,148,800	$5,274,400	76.70%
GPR	S	$31,227,332	$30,560,800	$34,385,000	$32,837,300	206.40	206.40	$61,121,600	$67,222,300	$6,100,700	10.00%
Total		$40,205,209	$35,176,700	$42,638,100	$41,090,400	206.40	206.40	$70,353,400	$83,728,500	$13,375,100	19.00%
PR	A	$1,542,448	$58,700	$1,800,000	$1,800,000	0.00	0.00	$117,400	$3,600,000	$3,482,600	2,966.40%
PR	S	$29,546,882	$34,975,000	$35,260,200	$35,405,800	213.12	213.12	$69,950,000	$70,666,000	$716,000	1.00%
Total		$31,089,330	$35,033,700	$37,060,200	$37,205,800	213.12	213.12	$70,067,400	$74,266,000	$4,198,600	6.00%
PR Federal	S	$25,697,888	$12,629,000	$12,208,600	$11,933,400	80.02	78.02	$25,258,000	$24,142,000	($1,116,000)	-4.40%
Total		$25,697,888	$12,629,000	$12,208,600	$11,933,400	80.02	78.02	$25,258,000	$24,142,000	($1,116,000)	-4.40%
SEG	A	$6,445,411	$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	$8,396,339	$6,936,900	$10,698,000	$10,698,000	0.00	0.00	$13,873,800	$21,396,000	$7,522,200	54.20%
SEG	S	$26,721,775	$26,561,000	$27,583,600	$27,600,900	133.75	133.75	$53,122,000	$55,184,500	$2,062,500	3.90%
Total		$41,563,525	$39,166,800	$46,000,500	$46,017,800	133.75	133.75	$78,333,600	$92,018,300	$13,684,700	17.50%
Grand Total		$138,555,952	$122,006,200	$137,907,400	$136,247,400	633.29	631.29	$244,012,400	$274,154,800	$30,142,400	12.40%

Agency Total by Program

		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 %
01 Food safety and consumer protection											
Non Federal											
GPR		**$14,166,524**	**$13,095,700**	**$13,159,800**	**$13,159,000**	**106.78**	**106.78**	**$26,191,400**	**$26,318,800**	**$127,400**	**0.49%**
	S	$14,166,524	$13,095,700	$13,159,800	$13,159,000	106.78	106.78	$26,191,400	$26,318,800	$127,400	0.49%
PR		**$16,007,430**	**$19,111,900**	**$19,703,000**	**$19,713,600**	**143.34**	**143.34**	**$38,223,800**	**$39,416,600**	**$1,192,800**	**3.12%**
	S	$16,007,430	$19,111,900	$19,703,000	$19,713,600	143.34	143.34	$38,223,800	$39,416,600	$1,192,800	3.12%
SEG		**$8,370,261**	**$8,527,400**	**$8,640,400**	**$8,649,500**	**55.95**	**55.95**	**$17,054,800**	**$17,289,900**	**$235,100**	**1.38%**
	A	($3,349)	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
	S	$8,373,610	$8,327,400	$8,440,400	$8,449,500	55.95	55.95	$16,654,800	$16,889,900	$235,100	1.41%
Total - Non Federal		**$38,544,215**	**$40,735,000**	**$41,503,200**	**$41,522,100**	**306.07**	**306.07**	**$81,470,000**	**$83,025,300**	**$1,555,300**	**1.91%**
	A	($3,349)	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
	S	$38,547,564	$40,535,000	$41,303,200	$41,322,100	306.07	306.07	$81,070,000	$82,625,300	$1,555,300	1.92%
Federal											
PR		**$8,414,503**	**$7,132,600**	**$7,086,100**	**$7,086,100**	**51.37**	**51.37**	**$14,265,200**	**$14,172,200**	**($93,000)**	**-0.65%**
	S	$8,414,503	$7,132,600	$7,086,100	$7,086,100	51.37	51.37	$14,265,200	$14,172,200	($93,000)	-0.65%

Agency Total by Program

Total - Federal		**$8,414,503**	**$7,132,600**	**$7,086,100**	**$7,086,100**	**51.37**	**51.37**	**$14,265,200**	**$14,172,200**	**($93,000)**	**-0.65%**
	S	$8,414,503	$7,132,600	$7,086,100	$7,086,100	51.37	51.37	$14,265,200	$14,172,200	($93,000)	-0.65%
PGM 01 Total		**$46,958,718**	**$47,867,600**	**$48,589,300**	**$48,608,200**	**357.44**	**357.44**	**$95,735,200**	**$97,197,500**	**$1,462,300**	**1.53%**
GPR		**$14,166,524**	**$13,095,700**	**$13,159,800**	**$13,159,000**	**106.78**	**106.78**	**$26,191,400**	**$26,318,800**	**$127,400**	**0.49%**
	S	$14,166,524	$13,095,700	$13,159,800	$13,159,000	106.78	106.78	$26,191,400	$26,318,800	$127,400	0.49%
PR		**$24,421,933**	**$26,244,500**	**$26,789,100**	**$26,799,700**	**194.71**	**194.71**	**$52,489,000**	**$53,588,800**	**$1,099,800**	**2.10%**
	S	$24,421,933	$26,244,500	$26,789,100	$26,799,700	194.71	194.71	$52,489,000	$53,588,800	$1,099,800	2.10%
SEG		**$8,370,261**	**$8,527,400**	**$8,640,400**	**$8,649,500**	**55.95**	**55.95**	**$17,054,800**	**$17,289,900**	**$235,100**	**1.38%**
	A	($3,349)	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
	S	$8,373,610	$8,327,400	$8,440,400	$8,449,500	55.95	55.95	$16,654,800	$16,889,900	$235,100	1.41%
TOTAL 01		**$46,958,718**	**$47,867,600**	**$48,589,300**	**$48,608,200**	**357.44**	**357.44**	**$95,735,200**	**$97,197,500**	**$1,462,300**	**1.53%**
	A	($3,349)	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
	S	$46,962,067	$47,667,600	$48,389,300	$48,408,200	357.44	357.44	$95,335,200	$96,797,500	$1,462,300	1.53%

Agency Total by Program

		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 %
02 Animal health services											
Non Federal											
GPR		**$4,162,474**	**$4,486,500**	**$6,597,500**	**$5,398,600**	**33.05**	**33.05**	**$8,973,000**	**$11,996,100**	**$3,023,100**	**33.69%**
	A	$0	$108,600	$108,600	$108,600	0.00	0.00	$217,200	$217,200	$0	0.00%
	S	$4,162,474	$4,377,900	$6,488,900	$5,290,000	33.05	33.05	$8,755,800	$11,778,900	$3,023,100	34.53%
PR		**$1,598,946**	**$1,754,700**	**$1,302,600**	**$1,307,600**	**8.25**	**8.25**	**$3,509,400**	**$2,610,200**	**($899,200)**	**-25.62%**
	S	$1,598,946	$1,754,700	$1,302,600	$1,307,600	8.25	8.25	$3,509,400	$2,610,200	($899,200)	-25.62%
SEG		**$543,000**	**$532,100**	**$531,200**	**$536,200**	**4.00**	**4.00**	**$1,064,200**	**$1,067,400**	**$3,200**	**0.30%**
	S	$543,000	$532,100	$531,200	$536,200	4.00	4.00	$1,064,200	$1,067,400	$3,200	0.30%
Total - Non Federal		**$6,304,420**	**$6,773,300**	**$8,431,300**	**$7,242,400**	**45.30**	**45.30**	**$13,546,600**	**$15,673,700**	**$2,127,100**	**15.70%**
	A	$0	$108,600	$108,600	$108,600	0.00	0.00	$217,200	$217,200	$0	0.00%
	S	$6,304,420	$6,664,700	$8,322,700	$7,133,800	45.30	45.30	$13,329,400	$15,456,500	$2,127,100	15.96%
Federal											
PR		**$768,934**	**$365,300**	**$427,700**	**$427,700**	**2.50**	**2.50**	**$730,600**	**$855,400**	**$124,800**	**17.08%**
	S	$768,934	$365,300	$427,700	$427,700	2.50	2.50	$730,600	$855,400	$124,800	17.08%

Agency Total by Program

Total - Federal		**$768,934**	**$365,300**	**$427,700**	**$427,700**	**2.50**	**2.50**	**$730,600**	**$855,400**	**$124,800**	**17.08%**
	S	$768,934	$365,300	$427,700	$427,700	2.50	2.50	$730,600	$855,400	$124,800	17.08%
PGM 02 Total		**$7,073,354**	**$7,138,600**	**$8,859,000**	**$7,670,100**	**47.80**	**47.80**	**$14,277,200**	**$16,529,100**	**$2,251,900**	**15.77%**
GPR		**$4,162,474**	**$4,486,500**	**$6,597,500**	**$5,398,600**	**33.05**	**33.05**	**$8,973,000**	**$11,996,100**	**$3,023,100**	**33.69%**
	A	$0	$108,600	$108,600	$108,600	0.00	0.00	$217,200	$217,200	$0	0.00%
	S	$4,162,474	$4,377,900	$6,488,900	$5,290,000	33.05	33.05	$8,755,800	$11,778,900	$3,023,100	34.53%
PR		**$2,367,880**	**$2,120,000**	**$1,730,300**	**$1,735,300**	**10.75**	**10.75**	**$4,240,000**	**$3,465,600**	**($774,400)**	**-18.26%**
	S	$2,367,880	$2,120,000	$1,730,300	$1,735,300	10.75	10.75	$4,240,000	$3,465,600	($774,400)	-18.26%
SEG		**$543,000**	**$532,100**	**$531,200**	**$536,200**	**4.00**	**4.00**	**$1,064,200**	**$1,067,400**	**$3,200**	**0.30%**
	S	$543,000	$532,100	$531,200	$536,200	4.00	4.00	$1,064,200	$1,067,400	$3,200	0.30%
TOTAL 02		**$7,073,354**	**$7,138,600**	**$8,859,000**	**$7,670,100**	**47.80**	**47.80**	**$14,277,200**	**$16,529,100**	**$2,251,900**	**15.77%**
	A	$0	$108,600	$108,600	$108,600	0.00	0.00	$217,200	$217,200	$0	0.00%
	S	$7,073,354	$7,030,000	$8,750,400	$7,561,500	47.80	47.80	$14,060,000	$16,311,900	$2,251,900	16.02%

Agency Total by Program

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
03 Agricultural development services											
Non Federal											
GPR		**$3,864,638**	**$3,849,300**	**$3,981,800**	**$3,981,400**	**18.05**	**18.05**	**$7,698,600**	**$7,963,200**	**$264,600**	**3.44%**
	A	$100,000	$0	$100,000	$100,000	0.00	0.00	$0	$200,000	$200,000	0.00%
	S	$3,764,638	$3,849,300	$3,881,800	$3,881,400	18.05	18.05	$7,698,600	$7,763,200	$64,600	0.84%
PR		**$800,946**	**$656,600**	**$608,100**	**$608,100**	**2.20**	**2.20**	**$1,313,200**	**$1,216,200**	**($97,000)**	**-7.39%**
	A	$299,248	$58,700	$0	$0	0.00	0.00	$117,400	$0	($117,400)	-100.00%
	S	$501,698	$597,900	$608,100	$608,100	2.20	2.20	$1,195,800	$1,216,200	$20,400	1.71%
Total - Non Federal		**$4,665,584**	**$4,505,900**	**$4,589,900**	**$4,589,500**	**20.25**	**20.25**	**$9,011,800**	**$9,179,400**	**$167,600**	**1.86%**
	A	$399,248	$58,700	$100,000	$100,000	0.00	0.00	$117,400	$200,000	$82,600	70.36%
	S	$4,266,336	$4,447,200	$4,489,900	$4,489,500	20.25	20.25	$8,894,400	$8,979,400	$85,000	0.96%
Federal											
PR		**$2,152,831**	**$702,600**	**$704,200**	**$704,200**	**2.25**	**2.25**	**$1,405,200**	**$1,408,400**	**$3,200**	**0.23%**
	S	$2,152,831	$702,600	$704,200	$704,200	2.25	2.25	$1,405,200	$1,408,400	$3,200	0.23%
Total - Federal		**$2,152,831**	**$702,600**	**$704,200**	**$704,200**	**2.25**	**2.25**	**$1,405,200**	**$1,408,400**	**$3,200**	**0.23%**

Agency Total by Program

	S	$2,152,831	$702,600	$704,200	$704,200	2.25	2.25	$1,405,200	$1,408,400	$3,200	0.23%
PGM 03 Total		**$6,818,415**	**$5,208,500**	**$5,294,100**	**$5,293,700**	**22.50**	**22.50**	**$10,417,000**	**$10,587,800**	**$170,800**	**1.64%**
GPR		**$3,864,638**	**$3,849,300**	**$3,981,800**	**$3,981,400**	**18.05**	**18.05**	**$7,698,600**	**$7,963,200**	**$264,600**	**3.44%**
	A	$100,000	$0	$100,000	$100,000	0.00	0.00	$0	$200,000	$200,000	0.00%
	S	$3,764,638	$3,849,300	$3,881,800	$3,881,400	18.05	18.05	$7,698,600	$7,763,200	$64,600	0.84%
PR		**$2,953,777**	**$1,359,200**	**$1,312,300**	**$1,312,300**	**4.45**	**4.45**	**$2,718,400**	**$2,624,600**	**($93,800)**	**-3.45%**
	A	$299,248	$58,700	$0	$0	0.00	0.00	$117,400	$0	($117,400)	-100.00%
	S	$2,654,529	$1,300,500	$1,312,300	$1,312,300	4.45	4.45	$2,601,000	$2,624,600	$23,600	0.91%
TOTAL 03		**$6,818,415**	**$5,208,500**	**$5,294,100**	**$5,293,700**	**22.50**	**22.50**	**$10,417,000**	**$10,587,800**	**$170,800**	**1.64%**
	A	$399,248	$58,700	$100,000	$100,000	0.00	0.00	$117,400	$200,000	$82,600	70.36%
	S	$6,419,167	$5,149,800	$5,194,100	$5,193,700	22.50	22.50	$10,299,600	$10,387,800	$88,200	0.86%

Agency Total by Program

		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 %
04 Agricultural assistance										
Non Federal										
GPR	**$1,878,956**	**$1,270,100**	**$2,170,100**	**$2,170,100**	**0.00**	**0.00**	**$2,540,200**	**$4,340,200**	**$1,800,000**	**70.86%**
A	$1,670,062	$1,070,100	$1,970,100	$1,970,100	0.00	0.00	$2,140,200	$3,940,200	$1,800,000	84.10%
L	$208,894	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
PR	**$1,243,200**	**$0**	**$1,800,000**	**$1,800,000**	**0.00**	**0.00**	**$0**	**$3,600,000**	**$3,600,000**	**0.00%**
A	$1,243,200	$0	$1,800,000	$1,800,000	0.00	0.00	$0	$3,600,000	$3,600,000	0.00%
SEG	**$143,900**	**$143,900**	**$143,900**	**$143,900**	**0.00**	**0.00**	**$287,800**	**$287,800**	**$0**	**0.00%**
A	$143,900	$143,900	$143,900	$143,900	0.00	0.00	$287,800	$287,800	$0	0.00%
Total - Non Federal	**$3,266,056**	**$1,414,000**	**$4,114,000**	**$4,114,000**	**0.00**	**0.00**	**$2,828,000**	**$8,228,000**	**$5,400,000**	**190.95%**
A	$3,057,162	$1,214,000	$3,914,000	$3,914,000	0.00	0.00	$2,428,000	$7,828,000	$5,400,000	222.41%
L	$208,894	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
PGM 04 Total	**$3,266,056**	**$1,414,000**	**$4,114,000**	**$4,114,000**	**0.00**	**0.00**	**$2,828,000**	**$8,228,000**	**$5,400,000**	**190.95%**
GPR	**$1,878,956**	**$1,270,100**	**$2,170,100**	**$2,170,100**	**0.00**	**0.00**	**$2,540,200**	**$4,340,200**	**$1,800,000**	**70.86%**
A	$1,670,062	$1,070,100	$1,970,100	$1,970,100	0.00	0.00	$2,140,200	$3,940,200	$1,800,000	84.10%

Agency Total by Program

	L	$208,894	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%
PR		**$1,243,200**	**$0**	**$1,800,000**	**$1,800,000**	**0.00**	**0.00**	**$0**	**$3,600,000**	**$3,600,000**	**0.00%**
	A	$1,243,200	$0	$1,800,000	$1,800,000	0.00	0.00	$0	$3,600,000	$3,600,000	0.00%
SEG		**$143,900**	**$143,900**	**$143,900**	**$143,900**	**0.00**	**0.00**	**$287,800**	**$287,800**	**$0**	**0.00%**
	A	$143,900	$143,900	$143,900	$143,900	0.00	0.00	$287,800	$287,800	$0	0.00%
TOTAL 04		**$3,266,056**	**$1,414,000**	**$4,114,000**	**$4,114,000**	**0.00**	**0.00**	**$2,828,000**	**$8,228,000**	**$5,400,000**	**190.95%**
	A	$3,057,162	$1,214,000	$3,914,000	$3,914,000	0.00	0.00	$2,428,000	$7,828,000	$5,400,000	222.41%
	L	$208,894	$200,000	$200,000	$200,000	0.00	0.00	$400,000	$400,000	$0	0.00%

Agency Total by Program

		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 %
07 Agricultural resource management											
Non Federal											
GPR		**$8,855,929**	**$5,098,800**	**$7,763,200**	**$7,763,000**	**7.00**	**7.00**	**$10,197,600**	**$15,526,200**	**$5,328,600**	**52.25%**
	L	$6,998,921	$3,237,200	$5,874,400	$5,874,400	0.00	0.00	$6,474,400	$11,748,800	$5,274,400	81.47%
	S	$1,857,008	$1,861,600	$1,888,800	$1,888,600	7.00	7.00	$3,723,200	$3,777,400	$54,200	1.46%
PR		**$1,136,709**	**$2,003,300**	**$1,746,100**	**$1,746,100**	**11.00**	**11.00**	**$4,006,600**	**$3,492,200**	**($514,400)**	**-12.84%**
	S	$1,136,709	$2,003,300	$1,746,100	$1,746,100	11.00	11.00	$4,006,600	$3,492,200	($514,400)	-12.84%
SEG		**$32,506,364**	**$29,963,400**	**$36,685,000**	**$36,688,200**	**73.80**	**73.80**	**$59,926,800**	**$73,373,200**	**$13,446,400**	**22.44%**
	A	$6,304,860	$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	$8,396,339	$6,936,900	$10,698,000	$10,698,000	0.00	0.00	$13,873,800	$21,396,000	$7,522,200	54.22%
	S	$17,805,165	$17,701,500	$18,612,000	$18,615,200	73.80	73.80	$35,403,000	$37,227,200	$1,824,200	5.15%
Total - Non Federal		**$42,499,002**	**$37,065,500**	**$46,194,300**	**$46,197,300**	**91.80**	**91.80**	**$74,131,000**	**$92,391,600**	**$18,260,600**	**24.63%**
	A	$6,304,860	$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	$15,395,260	$10,174,100	$16,572,400	$16,572,400	0.00	0.00	$20,348,200	$33,144,800	$12,796,600	62.89%
	S	$20,798,882	$21,566,400	$22,246,900	$22,249,900	91.80	91.80	$43,132,800	$44,496,800	$1,364,000	3.16%

Agency Total by Program

Federal

PR		**$1,521,210**	**$1,692,600**	**$1,196,300**	**$1,039,300**	**8.45**	**8.45**	**$3,385,200**	**$2,235,600**	**($1,149,600)**	**-33.96%**
	S	$1,521,210	$1,692,600	$1,196,300	$1,039,300	8.45	8.45	$3,385,200	$2,235,600	($1,149,600)	-33.96%
Total - Federal		**$1,521,210**	**$1,692,600**	**$1,196,300**	**$1,039,300**	**8.45**	**8.45**	**$3,385,200**	**$2,235,600**	**($1,149,600)**	**-33.96%**
	S	$1,521,210	$1,692,600	$1,196,300	$1,039,300	8.45	8.45	$3,385,200	$2,235,600	($1,149,600)	-33.96%
PGM 07 Total		**$44,020,212**	**$38,758,100**	**$47,390,600**	**$47,236,600**	**100.25**	**100.25**	**$77,516,200**	**$94,627,200**	**$17,111,000**	**22.07%**
GPR		**$8,855,929**	**$5,098,800**	**$7,763,200**	**$7,763,000**	**7.00**	**7.00**	**$10,197,600**	**$15,526,200**	**$5,328,600**	**52.25%**
	L	$6,998,921	$3,237,200	$5,874,400	$5,874,400	0.00	0.00	$6,474,400	$11,748,800	$5,274,400	81.47%
	S	$1,857,008	$1,861,600	$1,888,800	$1,888,600	7.00	7.00	$3,723,200	$3,777,400	$54,200	1.46%
PR		**$2,657,919**	**$3,695,900**	**$2,942,400**	**$2,785,400**	**19.45**	**19.45**	**$7,391,800**	**$5,727,800**	**($1,664,000)**	**-22.51%**
	S	$2,657,919	$3,695,900	$2,942,400	$2,785,400	19.45	19.45	$7,391,800	$5,727,800	($1,664,000)	-22.51%
SEG		**$32,506,364**	**$29,963,400**	**$36,685,000**	**$36,688,200**	**73.80**	**73.80**	**$59,926,800**	**$73,373,200**	**$13,446,400**	**22.44%**
	A	$6,304,860	$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	$8,396,339	$6,936,900	$10,698,000	$10,698,000	0.00	0.00	$13,873,800	$21,396,000	$7,522,200	54.22%
	S	$17,805,165	$17,701,500	$18,612,000	$18,615,200	73.80	73.80	$35,403,000	$37,227,200	$1,824,200	5.15%
TOTAL 07		**$44,020,212**	**$38,758,100**	**$47,390,600**	**$47,236,600**	**100.25**	**100.25**	**$77,516,200**	**$94,627,200**	**$17,111,000**	**22.07%**
	A	$6,304,860	$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	$15,395,260	$10,174,100	$16,572,400	$16,572,400	0.00	0.00	$20,348,200	$33,144,800	$12,796,600	62.89%

Agency Total by Program

S	$22,320,092	$23,259,000	$23,443,200	$23,289,200	100.25	100.25	$46,518,000	$46,732,400	$214,400	0.46%

Agency Total by Program

		ANNUAL SUMMARY						BIENNIAL SUMMARY			
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
08 Central administrative services											
Non Federal											
GPR		**$7,276,688**	**$7,376,300**	**$8,965,700**	**$8,618,300**	**41.52**	**41.52**	**$14,752,600**	**$17,584,000**	**$2,831,400**	**19.19%**
	S	$7,276,688	$7,376,300	$8,965,700	$8,618,300	41.52	41.52	$14,752,600	$17,584,000	$2,831,400	19.19%
PR		**$10,302,099**	**$11,507,200**	**$11,900,400**	**$12,030,400**	**48.33**	**48.33**	**$23,014,400**	**$23,930,800**	**$916,400**	**3.98%**
	S	$10,302,099	$11,507,200	$11,900,400	$12,030,400	48.33	48.33	$23,014,400	$23,930,800	$916,400	3.98%
Total - Non Federal		**$17,578,787**	**$18,883,500**	**$20,866,100**	**$20,648,700**	**89.85**	**89.85**	**$37,767,000**	**$41,514,800**	**$3,747,800**	**9.92%**
	S	$17,578,787	$18,883,500	$20,866,100	$20,648,700	89.85	89.85	$37,767,000	$41,514,800	$3,747,800	9.92%
Federal											
PR		**$12,840,410**	**$2,735,900**	**$2,794,300**	**$2,676,100**	**15.45**	**13.45**	**$5,471,800**	**$5,470,400**	**($1,400)**	**-0.03%**
	S	$12,840,410	$2,735,900	$2,794,300	$2,676,100	15.45	13.45	$5,471,800	$5,470,400	($1,400)	-0.03%
Total - Federal		**$12,840,410**	**$2,735,900**	**$2,794,300**	**$2,676,100**	**15.45**	**13.45**	**$5,471,800**	**$5,470,400**	**($1,400)**	**-0.03%**
	S	$12,840,410	$2,735,900	$2,794,300	$2,676,100	15.45	13.45	$5,471,800	$5,470,400	($1,400)	-0.03%
PGM 08 Total		**$30,419,197**	**$21,619,400**	**$23,660,400**	**$23,324,800**	**105.30**	**103.30**	**$43,238,800**	**$46,985,200**	**$3,746,400**	**8.66%**
GPR		**$7,276,688**	**$7,376,300**	**$8,965,700**	**$8,618,300**	**41.52**	**41.52**	**$14,752,600**	**$17,584,000**	**$2,831,400**	**19.19%**

Agency Total by Program

	S	$7,276,688	$7,376,300	$8,965,700	$8,618,300	41.52	41.52	$14,752,600	$17,584,000	$2,831,400	19.19%
PR		**$23,142,509**	**$14,243,100**	**$14,694,700**	**$14,706,500**	**63.78**	**61.78**	**$28,486,200**	**$29,401,200**	**$915,000**	**3.21%**
	S	$23,142,509	$14,243,100	$14,694,700	$14,706,500	63.78	61.78	$28,486,200	$29,401,200	$915,000	3.21%
TOTAL 08		**$30,419,197**	**$21,619,400**	**$23,660,400**	**$23,324,800**	**105.30**	**103.30**	**$43,238,800**	**$46,985,200**	**$3,746,400**	**8.66%**
	S	$30,419,197	$21,619,400	$23,660,400	$23,324,800	105.30	103.30	$43,238,800	$46,985,200	$3,746,400	8.66%
AGENCY TOTAL		$138,555,952	$122,006,200	$137,907,400	$136,247,400	633.29	631.29	$244,012,400	$274,154,800	$30,142,400	12.35%

Agency Total by Decision Item

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	$122,006,200	$122,006,200	638.29	638.29
3001 Turnover Reduction	($548,700)	($548,700)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	($585,300)	($860,500)	(5.00)	(7.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$2,257,100	$2,257,100	0.00	0.00
3005 Reclassifications and Semiautomatic Pay Progression	$61,400	$119,300	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	$175,700	$182,700	0.00	0.00
4001 Position Realignment Within the Division of Animal Health & Funding Request	$1,349,700	$150,000	0.00	0.00
4002 Dairy Processing Plant Grant Program	$400,000	$400,000	0.00	0.00
4003 Farmer Mental Health Assistance	$100,000	$100,000	0.00	0.00
4004 Meat Processing Plant Grant Program	$500,000	$500,000	0.00	0.00
4005 Tribal Food Security Program	$1,800,000	$1,800,000	0.00	0.00
4009 County Conservation Staff	$6,398,300	$6,398,300	0.00	0.00
4010 Producer-Led Watershed Protection Grants	$250,000	$250,000	0.00	0.00
4011 Crop Insurance Premium Rebates for Planting Cover Crops Program	$800,000	$800,000	0.00	0.00
4012 Commercial Nitrogen Optimization Pilot Program	$1,000,000	$1,000,000	0.00	0.00
7701 Reestimates	$635,100	$735,100	0.00	0.00
7702 Position Realignment	$0	$0	0.00	0.00
7900 Request for Cybersecurity Funding	$796,000	$446,000	0.00	0.00
7910 Central Services Adjustments	$511,900	$511,900	0.00	0.00
TOTAL	**$137,907,400**	**$136,247,400**	**633.29**	**631.29**

GPR Earned

Program: 01 - Food safety and consumer protection

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Lic Meat Establishment	$31,100	$31,100	$31,100	$31,100
Lic Exempt Plants	$6,000	$6,000	$6,000	$6,000
Lic Processor	$2,800	$2,800	$2,800	$2,800
Lic Renderer	$1,400	$1,400	$1,400	$1,400
Lic Animal Collector	$600	$600	$600	$600
Misc Revenue	$700	$1,000	$1,000	$1,000
Refund Prior Year Expenditure	$100	$0	$0	$0
TOTAL	**$42,700**	**$42,900**	**$42,900**	**$42,900**

GPR Earned

Program: 02 - Animal health services

Date: 9/15/2026

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	$0	$0	$0	$0
Misc Revenue	$800	$1,000	$1,000	$1,000
TOTAL	**$800**	**$1,000**	**$1,000**	**$1,000**

GPR Earned

Program: 03 - Agricultural development services

Date: 9/15/2026

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

GPR Earned

Program: 04 - Agricultural assistance

Date: 9/15/2026

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

GPR Earned

Program: 07 - Agricultural resource management

Date: 9/15/2026

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

GPR Earned

Program: 08 - Central administrative services

Date: 9/15/2026

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

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 01 - Food inspection

Numeric Appropriation: 29 - Food regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$6,555,336**	**$5,828,800**	**$5,102,200**	**$1,964,100**
Revenue	$5,503,633	$5,503,700	$5,503,700	$5,503,700
Total Revenue	**$12,058,969**	**$11,332,500**	**$10,605,900**	**$7,467,800**
Expenditures	**$6,230,218**	**$6,230,300**	**$0**	**$0**
Wisconsin Retirement System	$0	$0	$300	$500
7701 Reestimates	$0	$0	$47,000	$47,000
2000 Adjusted Base Funding Level	$0	$0	$8,314,200	$8,314,200
3001 Turnover Reduction	$0	$0	($133,100)	($133,100)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$216,200	$216,200
Health Insurance Reserves	$0	$0	$92,700	$168,900
Compensation Reserve	$0	$0	$104,500	$211,100
Total Expenditures	**$6,230,218**	**$6,230,300**	**$8,641,800**	**$8,824,800**
Closing Balance	**$5,828,751**	**$5,102,200**	**$1,964,100**	**($1,357,000)**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 01 - Food inspection

Numeric Appropriation: 38 - Food, lodging, and recreation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($3,916,065)**	**($3,393,300)**	**($2,870,400)**	**($2,964,600)**
Revenue	$4,870,204	$4,870,300	$4,870,300	$4,870,300
Total Revenue	**$954,139**	**$1,477,000**	**$1,999,900**	**$1,905,700**
Expenditures	**$4,347,393**	**$4,347,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,720,600	$4,720,600
3001 Turnover Reduction	$0	$0	($75,400)	($75,400)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$151,200	$151,200
Health Insurance Reserves	$0	$0	$61,200	$111,500
Compensation Reserve	$0	$0	$59,700	$120,500
Wisconsin Retirement System	$0	$0	$200	$400
7701 Reestimates	$0	$0	$47,000	$47,000
Total Expenditures	**$4,347,393**	**$4,347,400**	**$4,964,500**	**$5,075,800**
Closing Balance	**($3,393,254)**	**($2,870,400)**	**($2,964,600)**	**($3,170,100)**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 02 - Meat and poultry inspection

Numeric Appropriation: 31 - Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$58,709**	**$49,900**	**$72,900**	**$48,200**
Program Revenue	$35,795	$33,000	$33,000	$33,000
Total Revenue	**$94,504**	**$82,900**	**$105,900**	**$81,200**
Expenditures	**$44,662**	**$10,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$57,700	$57,700
Total Expenditures	**$44,662**	**$10,000**	**$57,700**	**$57,700**
Closing Balance	**$49,842**	**$72,900**	**$48,200**	**$23,500**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 21 - Fruit and vegetable inspection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$297,346**	**$166,100**	**$34,800**	**($23,900)**
Revenue	$647,914	$648,000	$648,000	$648,000
Total Revenue	**$945,260**	**$814,100**	**$682,800**	**$624,100**
Expenditures	**$779,252**	**$779,300**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($900)	($900)
2000 Adjusted Base Funding Level	$0	$0	$667,100	$667,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$20,900	$20,900
Health Insurance Reserves	$0	$0	$12,900	$23,400
Compensation Reserve	$0	$0	$6,600	$13,400
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$779,252**	**$779,300**	**$706,700**	**$724,000**
Closing Balance	**$166,008**	**$34,800**	**($23,900)**	**($99,900)**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 22 - Grain inspection and certification

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($499,961)**	**($429,700)**	**($359,300)**	**($281,900)**
Revenue	$1,555,042	$1,555,100	$1,555,100	$1,555,100
Total Revenue	**$1,055,081**	**$1,125,400**	**$1,195,800**	**$1,273,200**
Expenditures	**$1,484,691**	**$1,484,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$1,343,300	$1,343,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$89,800	$89,800
Health Insurance Reserves	$0	$0	$25,300	$46,000
Compensation Reserve	$0	$0	$19,200	$38,700
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$1,484,691**	**$1,484,700**	**$1,477,700**	**$1,518,000**
Closing Balance	**($429,610)**	**($359,300)**	**($281,900)**	**($244,800)**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 25 - Consumer protection, information, and education

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$492,507**	**$570,400**	**$527,600**	**$484,800**
Program Revenue	$185,000	$105,000	$105,000	$105,000
Total Revenue	**$677,507**	**$675,400**	**$632,600**	**$589,800**
Expenditures	**$107,103**	**$147,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$147,800	$147,800
Total Expenditures	**$107,103**	**$147,800**	**$147,800**	**$147,800**
Closing Balance	**$570,404**	**$527,600**	**$484,800**	**$442,000**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 26 - Telecommunications utility trade practices

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Revenue	$522,900	$522,900	$613,500	$632,100
Total Revenue	**$522,900**	**$522,900**	**$613,500**	**$632,100**
Expenditures	**$522,900**	**$522,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$541,800	$541,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$51,000	$51,000
Health Insurance Reserves	$0	$0	$12,100	$22,000
Compensation Reserve	$0	$0	$8,500	$17,200
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$522,900**	**$522,900**	**$613,500**	**$632,100**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 32 - Sale of supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,862**	**$1,900**	**$1,900**	**($8,500)**
Program Revenue	$0	$0	$0	$0
Total Revenue	**$1,862**	**$1,900**	**$1,900**	**($8,500)**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$10,400	$10,400
Total Expenditures	**$0**	**$0**	**$10,400**	**$10,400**
Closing Balance	**$1,862**	**$1,900**	**($8,500)**	**($18,900)**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 33 - Consumer protection; telephone solicitor fees

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$0**	**$0**	**$0**
Revenue	$391,600	$391,600	$456,100	$470,700
Total Revenue	**$391,600**	**$391,600**	**$456,100**	**$470,700**
Expenditures	**$391,600**	**$391,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$406,700	$406,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$33,000	$33,000
Health Insurance Reserves	$0	$0	$9,600	$17,400
Compensation Reserve	$0	$0	$6,700	$13,500
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$391,600**	**$391,600**	**$456,100**	**$470,700**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 34 - Weights and measures inspection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,722,301**	**$1,728,400**	**$1,734,400**	**$762,900**
Revenue	$1,873,688	$1,873,700	$1,873,700	$2,146,900
Total Revenue	**$3,595,989**	**$3,602,100**	**$3,608,100**	**$2,909,800**
Expenditures	**$1,867,685**	**$1,867,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$2,635,000	$2,635,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$30,700	$30,700
Health Insurance Reserves	$0	$0	$37,000	$67,300
Compensation Reserve	$0	$0	$31,500	$63,600
Wisconsin Retirement System	$0	$0	$100	$200
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$7,700	$9,800
7910 Central Services Adjustments	$0	$0	$103,200	$103,200
Total Expenditures	**$1,867,685**	**$1,867,700**	**$2,845,200**	**$2,909,800**
Closing Balance	**$1,728,304**	**$1,734,400**	**$762,900**	**$0**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 35 - Dairy trade regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$313,429**	**$317,200**	**$320,900**	**$297,700**
Revenue	$109,100	$109,100	$109,100	$109,100
Total Revenue	**$422,529**	**$426,300**	**$430,000**	**$406,800**
Expenditures	**$105,395**	**$105,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$134,600	$134,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($5,400)	($5,400)
Health Insurance Reserves	$0	$0	$1,200	$2,100
Compensation Reserve	$0	$0	$1,800	$3,700
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$105,395**	**$105,400**	**$132,300**	**$135,100**
Closing Balance	**$317,134**	**$320,900**	**$297,700**	**$271,700**

Program Revenue

Program: 01 - Food safety and consumer protection

SubProgram: 04 - Trade and consumer protection

Numeric Appropriation: 37 - Public warehouse regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$610,526**	**$619,600**	**$628,600**	**$621,200**
Revenue	$135,599	$135,600	$135,600	$135,600
Total Revenue	**$746,125**	**$755,200**	**$764,200**	**$756,800**
Expenditures	**$126,531**	**$126,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$132,700	$132,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$7,000	$7,000
Health Insurance Reserves	$0	$0	$1,300	$2,300
Compensation Reserve	$0	$0	$1,900	$3,800
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$126,531**	**$126,600**	**$143,000**	**$145,900**
Closing Balance	**$619,594**	**$628,600**	**$621,200**	**$610,900**

Program Revenue

Program: 02 - Animal health services

SubProgram: 01 - Animal health services

Numeric Appropriation: 32 - Sale of supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$9,366**	**$2,000**	**$0**	**($19,400)**
Program Revenue	$9,508	$9,000	$9,000	$9,000
Total Revenue	**$18,874**	**$11,000**	**$9,000**	**($10,400)**
Expenditures	**$16,865**	**$11,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$28,400	$28,400
Total Expenditures	**$16,865**	**$11,000**	**$28,400**	**$28,400**
Closing Balance	**$2,009**	**$0**	**($19,400)**	**($38,800)**

Program Revenue

Program: 02 - Animal health services

SubProgram: 01 - Animal health services

Numeric Appropriation: 34 - Dog licenses, rabies control, and related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($59,751)**	**($153,200)**	**($246,700)**	**$183,300**
Requested One-Time GPR Transfer	$0	$0	$397,700	$0
Revenue	$410,479	$410,500	$410,500	$410,500
Total Revenue	**$350,728**	**$257,300**	**$561,500**	**$593,800**
Expenditures	**$503,912**	**$504,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$495,600	$495,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$38,200	$38,200
4001 Position Realignment Within the Division of Animal Health & Funding Request	$0	$0	($170,800)	($170,800)
Health Insurance Reserves	$0	$0	$7,900	$14,300
Compensation Reserve	$0	$0	$7,200	$14,500
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$503,912**	**$504,000**	**$378,200**	**$391,900**
Closing Balance	**($153,184)**	**($246,700)**	**$183,300**	**$201,900**

Program Revenue

Program: 02 - Animal health services

SubProgram: 01 - Animal health services

Numeric Appropriation: 36 - Inspection, testing and enforcement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($267,029)**	**($377,000)**	**($267,300)**	**$658,900**
Revenue	$363,563	$583,200	$590,700	$590,700
Requested One-Time GPR Transfer	$0	$0	$793,800	$0
Total Revenue	**$96,534**	**$206,200**	**$1,117,200**	**$1,249,600**
Expenditures	**$473,491**	**$473,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$754,600	$754,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$45,200	$45,200
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$1,900	$6,900
4001 Position Realignment Within the Division of Animal Health & Funding Request	$0	$0	($379,000)	($379,000)
Health Insurance Reserves	$0	$0	$25,000	$45,600
Compensation Reserve	$0	$0	$10,500	$21,100
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$473,491**	**$473,500**	**$458,300**	**$494,500**
Closing Balance	**($376,957)**	**($267,300)**	**$658,900**	**$755,100**

Program Revenue

Program: 02 - Animal health services

SubProgram: 01 - Animal health services

Numeric Appropriation: 37 - Veterinary examining board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$895,359**	**$1,481,600**	**$2,067,900**	**$2,762,000**
Revenue	$1,190,912	$1,191,000	$1,191,000	$1,191,000
Total Revenue	**$2,086,271**	**$2,672,600**	**$3,258,900**	**$3,953,000**
Expenditures	**$604,678**	**$604,700**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($2,600)	($2,600)
2000 Adjusted Base Funding Level	$0	$0	$476,100	$476,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$15,000	$15,000
Health Insurance Reserves	$0	$0	$5,100	$9,300
Compensation Reserve	$0	$0	$3,200	$6,500
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$604,678**	**$604,700**	**$496,900**	**$504,400**
Closing Balance	**$1,481,593**	**$2,067,900**	**$2,762,000**	**$3,448,600**

Program Revenue

Program: 03 - Agricultural development services

SubProgram: 01 - Agricultural services

Numeric Appropriation: 20 - Loans for rural development

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$299,248**	**$0**	**$0**	**$0**
Total Revenue	**$299,248**	**$0**	**$0**	**$0**
Expenditures	**$299,248**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$58,700	$58,700
7701 Reestimates	$0	$0	($58,700)	($58,700)
Total Expenditures	**$299,248**	**$0**	**$0**	**$0**
Closing Balance	**$0**	**$0**	**$0**	**$0**

Program Revenue

Program: 03 - Agricultural development services

SubProgram: 01 - Agricultural services

Numeric Appropriation: 33 - Marketing orders and agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$185,310**	**$220,400**	**$255,400**	**$258,700**
Revenue	$140,942	$141,000	$141,000	$141,000
Total Revenue	**$326,252**	**$361,400**	**$396,400**	**$399,700**
Expenditures	**$105,915**	**$106,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$133,400	$133,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$2,200	$2,200
Health Insurance Reserves	$0	$0	$700	$1,200
Compensation Reserve	$0	$0	$1,700	$3,300
Wisconsin Retirement System	$0	$0	$100	$100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($400)	($400)
Total Expenditures	**$105,915**	**$106,000**	**$137,700**	**$139,800**
Closing Balance	**$220,337**	**$255,400**	**$258,700**	**$259,900**

Program Revenue

Program: 03 - Agricultural development services

SubProgram: 01 - Agricultural services

Numeric Appropriation: 35 - Stray voltage program

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($174,340)**	**($189,700)**	**($205,000)**	**($327,400)**
Revenue	$175,115	$175,200	$175,200	$175,200
Total Revenue	**$775**	**($14,500)**	**($29,800)**	**($152,200)**
Expenditures	**$190,465**	**$190,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$279,100	$279,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$12,800	$12,800
Health Insurance Reserves	$0	$0	$3,000	$5,500
Compensation Reserve	$0	$0	$2,600	$5,100
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$190,465**	**$190,500**	**$297,600**	**$302,600**
Closing Balance	**($189,690)**	**($205,000)**	**($327,400)**	**($454,800)**

Program Revenue

Program: 03 - Agricultural development services

SubProgram: 01 - Agricultural services

Numeric Appropriation: 36 - Something special from Wisconsin promotion

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$72,914**	**$52,700**	**$23,700**	**($5,300)**
Program Revenue	$36,315	$28,700	$28,700	$28,700
Total Revenue	**$109,229**	**$81,400**	**$52,400**	**$23,400**
Expenditures	**$56,559**	**$57,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$57,700	$57,700
Total Expenditures	**$56,559**	**$57,700**	**$57,700**	**$57,700**
Closing Balance	**$52,670**	**$23,700**	**($5,300)**	**($34,300)**

Program Revenue

Program: 03 - Agricultural development services

SubProgram: 01 - Agricultural services

Numeric Appropriation: 38 - Agricultural development services and materials

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$30,737**	**$27,900**	**$22,900**	**($24,700)**
Program Revenue	$117,131	$50,000	$50,000	$50,000
Total Revenue	**$147,868**	**$77,900**	**$72,900**	**$25,300**
Expenditures	**$119,959**	**$55,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$97,600	$97,600
Total Expenditures	**$119,959**	**$55,000**	**$97,600**	**$97,600**
Closing Balance	**$27,909**	**$22,900**	**($24,700)**	**($72,300)**

Program Revenue

Program: 03 - Agricultural development services

SubProgram: 01 - Agricultural services

Numeric Appropriation: 39 - Stray voltage program; rural electric cooperatives

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$28,711**	**$55,100**	**$55,100**	**$55,100**
Revenue	$55,100	$28,800	$26,200	$26,600
Total Revenue	**$83,811**	**$83,900**	**$81,300**	**$81,700**
Expenditures	**$28,800**	**$28,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$30,100	$30,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($4,400)	($4,400)
Compensation Reserve	$0	$0	$500	$900
Total Expenditures	**$28,800**	**$28,800**	**$26,200**	**$26,600**
Closing Balance	**$55,011**	**$55,100**	**$55,100**	**$55,100**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 01 - Agrichemical management/plant industry

Numeric Appropriation: 20 - Industrial hemp

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$22,376**	**$22,700**	**$22,700**	**$22,700**
Program Revenue	$368	$0	$0	$0
Total Revenue	**$22,744**	**$22,700**	**$22,700**	**$22,700**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$22,744**	**$22,700**	**$22,700**	**$22,700**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 01 - Agrichemical management/plant industry

Numeric Appropriation: 25 - Plant protection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$688,574**	**$737,200**	**$785,800**	**$795,600**
Revenue	$252,234	$252,300	$252,300	$252,300
Total Revenue	**$940,808**	**$989,500**	**$1,038,100**	**$1,047,900**
Expenditures	**$203,611**	**$203,700**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$225,700	$225,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$11,100	$11,100
Health Insurance Reserves	$0	$0	$2,400	$4,300
Compensation Reserve	$0	$0	$3,500	$7,000
Wisconsin Retirement System	$0	$0	$100	$100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($300)	($300)
Total Expenditures	**$203,611**	**$203,700**	**$242,500**	**$247,900**
Closing Balance	**$737,197**	**$785,800**	**$795,600**	**$800,000**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 01 - Agrichemical management/plant industry

Numeric Appropriation: 30 - Seed testing and labeling

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$681,162**	**$708,500**	**$735,800**	**$696,000**
Revenue	$186,158	$186,200	$186,200	$186,200
Total Revenue	**$867,320**	**$894,700**	**$922,000**	**$882,200**
Expenditures	**$158,890**	**$158,900**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$215,200	$215,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$6,400	$6,400
Health Insurance Reserves	$0	$0	$2,600	$4,700
Compensation Reserve	$0	$0	$2,800	$5,600
Wisconsin Retirement System	$0	$0	$100	$100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($1,100)	($1,100)
Total Expenditures	**$158,890**	**$158,900**	**$226,000**	**$230,900**
Closing Balance	**$708,430**	**$735,800**	**$696,000**	**$651,300**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 01 - Agrichemical management/plant industry

Numeric Appropriation: 31 - Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$561,252**	**$776,400**	**$629,500**	**$516,100**
Revenue	$526,958	$527,000	$527,000	$527,000
Total Revenue	**$1,088,210**	**$1,303,400**	**$1,156,500**	**$1,043,100**
Expenditures	**$311,822**	**$673,900**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($100)	($100)
2000 Adjusted Base Funding Level	$0	$0	$699,000	$699,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$21,700	$21,700
Health Insurance Reserves	$0	$0	$12,000	$21,900
Compensation Reserve	$0	$0	$9,600	$19,300
Wisconsin Retirement System	$0	$0	$100	$100
7702 Position Realignment	$0	$0	($101,900)	($101,900)
Total Expenditures	**$311,822**	**$673,900**	**$640,400**	**$660,000**
Closing Balance	**$776,388**	**$629,500**	**$516,100**	**$383,100**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 01 - Agrichemical management/plant industry

Numeric Appropriation: 32 - Fertilizer research assessments

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$0**	**$1,300**	**$1,300**	**$0**
Program Revenue	$15,688	$15,000	$254,300	$255,600
Total Revenue	**$15,688**	**$16,300**	**$255,600**	**$255,600**
Expenditures	**$14,347**	**$15,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$255,600	$255,600
Total Expenditures	**$14,347**	**$15,000**	**$255,600**	**$255,600**
Closing Balance	**$1,341**	**$1,300**	**$0**	**$0**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 01 - Agrichemical management/plant industry

Numeric Appropriation: 36 - Liming material research funds

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

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 02 - Land and water resources management

Numeric Appropriation: 27 - Agricultural resource management services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**($74,874)**	**($136,800)**	**($198,700)**	**($135,800)**
Revenue	$305,348	$305,400	$305,400	$305,400
Total Revenue	**$230,474**	**$168,600**	**$106,700**	**$169,600**
Expenditures	**$367,268**	**$367,300**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$383,900	$383,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($83,400)	($83,400)
Health Insurance Reserves	$0	$0	$3,300	$6,000
Compensation Reserve	$0	$0	$4,400	$8,900
Wisconsin Retirement System	$0	$0	$100	$100
7702 Position Realignment	$0	$0	($65,800)	($65,800)
Total Expenditures	**$367,268**	**$367,300**	**$242,500**	**$249,700**
Closing Balance	**($136,794)**	**($198,700)**	**($135,800)**	**($80,100)**

Program Revenue

Program: 07 - Agricultural resource management

SubProgram: 02 - Land and water resources management

Numeric Appropriation: 34 - Agricultural impact statements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$152,422**	**$134,300**	**$116,200**	**($15,600)**
Revenue	$62,607	$62,700	$62,700	$62,700
Total Revenue	**$215,029**	**$197,000**	**$178,900**	**$78,300**
Expenditures	**$80,771**	**$80,800**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$202,800	$202,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$20,400	$20,400
Health Insurance Reserves	$0	$0	$1,200	$2,200
Compensation Reserve	$0	$0	$3,000	$5,900
Wisconsin Retirement System	$0	$0	$100	$100
7702 Position Realignment	$0	$0	($64,200)	($64,200)
Total Expenditures	**$80,771**	**$80,800**	**$163,300**	**$167,200**
Closing Balance	**$134,258**	**$116,200**	**($15,600)**	**($88,900)**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 20 - Enforcement cost recovery

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$156,418**	**$204,500**	**$208,500**	**$212,500**
Program Revenue	$59,070	$15,000	$15,000	$15,000
Total Revenue	**$215,488**	**$219,500**	**$223,500**	**$227,500**
Expenditures	**$11,000**	**$11,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$11,000	$11,000
Total Expenditures	**$11,000**	**$11,000**	**$11,000**	**$11,000**
Closing Balance	**$204,488**	**$208,500**	**$212,500**	**$216,500**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 21 - Computer system equipment, staff and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$418,956**	**$403,200**	**$387,400**	**$0**
Revenue	$3,534,712	$3,534,800	$3,916,500	$4,430,500
Total Revenue	**$3,953,668**	**$3,938,000**	**$4,303,900**	**$4,430,500**
Expenditures	**$3,550,517**	**$3,550,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$4,136,700	$4,136,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($164,000)	($164,000)
7701 Reestimates	$0	$0	$300,000	$400,000
Health Insurance Reserves	$0	$0	$13,900	$25,300
Compensation Reserve	$0	$0	$15,000	$30,200
Wisconsin Retirement System	$0	$0	$100	$100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$2,200	$2,200
Total Expenditures	**$3,550,517**	**$3,550,600**	**$4,303,900**	**$4,430,500**
Closing Balance	**$403,151**	**$387,400**	**$0**	**$0**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 24 - Telephone solicitation regulation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$2,613,671**	**$2,604,400**	**$2,595,000**	**$2,735,300**
Revenue	$1,254,193	$1,254,200	$1,254,200	$1,254,200
Total Revenue	**$3,867,864**	**$3,858,600**	**$3,849,200**	**$3,989,500**
Expenditures	**$1,263,534**	**$1,263,600**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($7,600)	($7,400)
2000 Adjusted Base Funding Level	$0	$0	$1,030,900	$1,030,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$68,200	$68,200
Health Insurance Reserves	$0	$0	$9,600	$17,400
Compensation Reserve	$0	$0	$12,700	$25,700
Wisconsin Retirement System	$0	$0	$100	$100
Total Expenditures	**$1,263,534**	**$1,263,600**	**$1,113,900**	**$1,134,900**
Closing Balance	**$2,604,330**	**$2,595,000**	**$2,735,300**	**$2,854,600**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 30 - State services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$320,327**	**$210,500**	**$100,600**	**$36,500**
Revenue	$181,636	$181,700	$181,700	$217,400
Total Revenue	**$501,963**	**$392,200**	**$282,300**	**$253,900**
Expenditures	**$291,506**	**$291,600**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$225,200	$225,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$13,300	$13,300
Health Insurance Reserves	$0	$0	$5,600	$10,200
Compensation Reserve	$0	$0	$2,200	$4,500
Wisconsin Retirement System	$0	$0	$100	$100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($600)	($600)
Total Expenditures	**$291,506**	**$291,600**	**$245,800**	**$252,700**
Closing Balance	**$210,457**	**$100,600**	**$36,500**	**$1,200**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 31 - Gifts and grants

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$101,145**	**$52,500**	**$152,500**	**$138,500**
Program Revenue	$571,553	$700,000	$700,000	$700,000
Total Revenue	**$672,698**	**$752,500**	**$852,500**	**$838,500**
Expenditures	**$620,158**	**$600,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$718,200	$718,200
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	($4,200)	($3,900)
Total Expenditures	**$620,158**	**$600,000**	**$714,000**	**$714,300**
Closing Balance	**$52,540**	**$152,500**	**$138,500**	**$124,200**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 32 - Sale of material and supplies

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$2,931**	**$2,900**	**$2,900**	**($6,700)**
Program Revenue	$0	$0	$0	$0
Total Revenue	**$2,931**	**$2,900**	**$2,900**	**($6,700)**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$9,600	$9,600
Total Expenditures	**$0**	**$0**	**$9,600**	**$9,600**
Closing Balance	**$2,931**	**$2,900**	**($6,700)**	**($16,300)**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 33 - Restitution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$1,853**	**$1,900**	**$1,900**	**$1,900**
Program Revenue	$0	$0	$0	$0
Total Revenue	**$1,853**	**$1,900**	**$1,900**	**$1,900**
Expenditures	**$0**	**$0**	**$0**	**$0**
Total Expenditures	**$0**	**$0**	**$0**	**$0**
Closing Balance	**$1,853**	**$1,900**	**$1,900**	**$1,900**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 37 - Related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$101**	**$100**	**$100**	**$0**
Program Revenue	$0	$0	$900	$1,000
Total Revenue	**$101**	**$100**	**$1,000**	**$1,000**
Expenditures	**$0**	**$0**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$15,200	$15,200
7701 Reestimates	$0	$0	($14,200)	($14,200)
Total Expenditures	**$0**	**$0**	**$1,000**	**$1,000**
Closing Balance	**$101**	**$100**	**$0**	**$0**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 01 - Central administrative services

Numeric Appropriation: 39 - Central services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$32,781**	**$22,700**	**$12,600**	**$31,100**
Revenue	$722,033	$722,100	$722,100	$722,100
Total Revenue	**$754,814**	**$744,800**	**$734,700**	**$753,200**
Expenditures	**$732,118**	**$732,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$733,000	$733,000
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	($37,000)	($37,000)
Health Insurance Reserves	$0	$0	$3,500	$6,300
Compensation Reserve	$0	$0	$3,600	$7,100
Wisconsin Retirement System	$0	$0	$100	$100
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$400	$400
Total Expenditures	**$732,118**	**$732,200**	**$703,600**	**$709,900**
Closing Balance	**$22,696**	**$12,600**	**$31,100**	**$43,300**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 02 - General lab services

Numeric Appropriation: 34 - General laboratory services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$374,412**	**$812,100**	**$1,249,700**	**$557,300**
Revenue	$4,207,425	$4,207,500	$4,207,500	$4,447,600
Total Revenue	**$4,581,837**	**$5,019,600**	**$5,457,200**	**$5,004,900**
Expenditures	**$3,769,814**	**$3,769,900**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$13,100	$13,100
2000 Adjusted Base Funding Level	$0	$0	$4,583,200	$4,583,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$11,900	$11,900
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$11,700	$41,200
7701 Reestimates	$0	$0	$200,000	$200,000
Health Insurance Reserves	$0	$0	$30,200	$55,000
Compensation Reserve	$0	$0	$49,700	$100,300
Wisconsin Retirement System	$0	$0	$100	$200
Total Expenditures	**$3,769,814**	**$3,769,900**	**$4,899,900**	**$5,004,900**
Closing Balance	**$812,023**	**$1,249,700**	**$557,300**	**$0**

Program Revenue

Program: 08 - Central administrative services

SubProgram: 02 - General lab services

Numeric Appropriation: 36 - General laboratory related services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$134,778**	**$162,500**	**$190,200**	**$237,200**
Revenue	$91,166	$91,200	$91,200	$91,200
Total Revenue	**$225,944**	**$253,700**	**$281,400**	**$328,400**
Expenditures	**$63,452**	**$63,500**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$44,200	$44,200
Total Expenditures	**$63,452**	**$63,500**	**$44,200**	**$44,200**
Closing Balance	**$162,492**	**$190,200**	**$237,200**	**$284,200**

Segregated Funds Revenue and Balances Statement

Program: -

SubProgram: -

Numeric Appropriation: -

Statutory Fund: 241 - WORKING LANDS

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$160,000**	**$172,000**	**$182,000**	**$184,000**
Revenue	$24,045	$22,000	$22,000	$22,000
Total Revenue	**$184,045**	**$194,000**	**$204,000**	**$206,000**
Expenditures	**$12,000**	**$12,000**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$12,000	$12,000
7701 Reestimates	$0	$0	$8,000	$8,000
Total Expenditures	**$12,000**	**$12,000**	**$20,000**	**$20,000**
Closing Balance	**$172,045**	**$182,000**	**$184,000**	**$186,000**

Segregated Funds Revenue and Balances Statement

Program: -

SubProgram: -

Numeric Appropriation: -

Statutory Fund: 257 - AGRICULTURAL CHEMICAL CLEANUP

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$350,000**	**$152,600**	**$0**	**($330,400)**
Revenue	$319,352	$569,600	$569,600	$569,600
Total Revenue	**$669,352**	**$722,200**	**$569,600**	**$239,200**
Expenditures	**$516,786**	**$722,200**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$900,000	$900,000
Total Expenditures	**$516,786**	**$722,200**	**$900,000**	**$900,000**
Closing Balance	**$152,566**	**$0**	**($330,400)**	**($660,800)**

Segregated Funds Revenue and Balances Statement

Program: -

SubProgram: -

Numeric Appropriation: -

Statutory Fund: 259 - AGRICHEMICAL MANAGEMENT

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$12,280,000**	**$12,051,800**	**$11,823,600**	**$10,478,700**
Revenue	$8,455,164	$8,455,200	$8,455,200	$8,455,200
Total Revenue	**$20,735,164**	**$20,507,000**	**$20,278,800**	**$18,933,900**
Expenditures	**$8,683,373**	**$8,683,400**	**$0**	**$0**
2000 Adjusted Base Funding Level	$0	$0	$8,942,800	$8,942,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$142,100	$142,100
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$500	$5,500
7701 Reestimates	$0	$0	$106,000	$106,000
7702 Position Realignment	$0	$0	$159,800	$159,800
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$10,400	$12,200
Health Insurance Reserves	$0	$0	$80,100	$145,900
Compensation Reserve	$0	$0	$86,100	$173,800
Wisconsin Retirement System	$0	$0	$300	$500
UW Discovery Farms	$0	$0	$272,000	$272,000
Total Expenditures	**$8,683,373**	**$8,683,400**	**$9,800,100**	**$9,960,600**
Closing Balance	**$12,051,791**	**$11,823,600**	**$10,478,700**	**$8,973,300**

Segregated Funds Revenue and Balances Statement

Program: -

SubProgram: -

Numeric Appropriation: -

Statutory Fund: 261 - AGRICULTURAL PRODUCER SECURITY

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	**$14,065,000**	**$14,804,600**	**$15,544,100**	**$15,904,900**
Revenue	$2,139,000	$2,139,000	$2,139,000	$2,139,000
Total Revenue	**$16,204,000**	**$16,943,600**	**$17,683,100**	**$18,043,900**
Expenditures	**$1,399,431**	**$1,399,500**	**$0**	**$0**
3010 Full Funding of Lease and Directed Moves Costs	$0	$0	$1,800	$2,200
Health Insurance Reserves	$0	$0	$20,500	$37,300
Compensation Reserve	$0	$0	$21,400	$43,100
Wisconsin Retirement System	$0	$0	$100	$200
2000 Adjusted Base Funding Level	$0	$0	$1,690,400	$1,690,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	$0	$0	$34,400	$34,400
3005 Reclassifications and Semiautomatic Pay Progression	$0	$0	$9,600	$12,800
Total Expenditures	**$1,399,431**	**$1,399,500**	**$1,778,200**	**$1,820,400**
Closing Balance	**$14,804,569**	**$15,544,100**	**$15,904,900**	**$16,223,500**

Decision Item (DIN): 2000 - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$48,545,700	$48,545,700
02	Turnover	$0	$0
03	Project Position Salaries	$530,400	$530,400
04	LTE/Misc. Salaries	$1,348,900	$1,348,900
05	Fringe Benefits	$20,664,900	$20,664,900
06	Supplies and Services	$27,455,300	$27,455,300
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	$5,354,900	$5,354,900
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$122,006,200**	**$122,006,200**
18	Project Positions Authorized	7.00	7.00
19	Classified Positions Authorized	619.29	619.29
20	Unclassified Positions Authorized	12.00	12.00

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$4,963,900	$4,963,900	38.96	38.96
02 - Meat and poultry inspection	$5,748,500	$5,748,500	49.12	49.12
05 - Trade and consumer protection	$2,383,300	$2,383,300	19.70	19.70
21 - Fruit and vegetable inspection	$667,100	$667,100	5.00	5.00
22 - Grain inspection and certification	$1,343,300	$1,343,300	14.00	14.00
25 - Consumer protection, information, and education	$147,800	$147,800	0.00	0.00
26 - Telecommunications utility trade practices	$541,800	$541,800	6.00	6.00
29 - Food regulation	$8,314,200	$8,314,200	57.54	57.54
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	$406,700	$406,700	4.20	4.20
34 - Weights and measures inspection	$2,635,000	$2,635,000	19.30	19.30

Decision Item by Numeric

35 - Dairy trade regulation	$134,600	$134,600	1.15	1.15
37 - Public warehouse regulation	$132,700	$132,700	1.15	1.15
38 - Food, lodging, and recreation	$4,720,600	$4,720,600	35.00	35.00
41 - Federal funds; food safety inspection	$407,300	$407,300	0.00	0.00
42 - Federal funds; meat safety inspection	$6,378,500	$6,378,500	49.37	49.37
44 - Federal funds; trade and consumer protection division	$346,800	$346,800	3.00	3.00
61 - Retail Petroleum	$5,548,300	$5,548,300	36.15	36.15
62 - Unfair sales act enforcement	$334,000	$334,000	2.10	2.10
63 - Weights and measures; petroleum inspection fund	$954,700	$954,700	6.00	6.00
70 - Dairy, grain, and vegetable security	$1,490,400	$1,490,400	11.70	11.70
72 - Agricultural producer security; payments	$200,000	$200,000	0.00	0.00
Program Sub Total	**$47,867,600**	**$47,867,600**	**359.44**	**359.44**

Decision Item by Numeric

Program: 02 - Animal health services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$4,027,600	$4,027,600	28.05	28.05
02 - Animal disease indemnities	$108,600	$108,600	0.00	0.00
05 - Principal repayment and interest	$300	$300	0.00	0.00
07 - Livestock premises registratio	$350,000	$350,000	0.00	0.00
32 - Sale of supplies	$28,400	$28,400	0.00	0.00
34 - Dog licenses, rabies control, and related services	$495,600	$495,600	4.00	4.00
36 - Inspection, testing and enforcement	$754,600	$754,600	7.25	7.25
37 - Veterinary examining board	$476,100	$476,100	2.00	2.00
41 - Federal funds	$365,300	$365,300	2.50	2.50
60 - Animal health inspection, testing and enforcement	$532,100	$532,100	4.00	4.00
Program Sub Total	**$7,138,600**	**$7,138,600**	**47.80**	**47.80**

Decision Item by Numeric

Program: 03 - Agricultural development services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$2,742,400	$2,742,400	17.05	17.05
02 - Agricultural exports	$1,000,000	$1,000,000	0.00	0.00
19 - Farm to school program administration	$106,900	$106,900	1.00	1.00
20 - Loans for rural development	$58,700	$58,700	0.00	0.00
33 - Marketing orders and agreements	$133,400	$133,400	1.00	1.00
35 - Stray voltage program	$279,100	$279,100	1.00	1.00
36 - Something special from Wisconsin promotion	$57,700	$57,700	0.00	0.00
38 - Agricultural development services and materials	$97,600	$97,600	0.00	0.00
39 - Stray voltage program; rural electric cooperatives	$30,100	$30,100	0.20	0.20
41 - Federal funds	$425,800	$425,800	0.00	0.00
42 - Federal funds	$276,800	$276,800	2.25	2.25
Program Sub Total	**$5,208,500**	**$5,208,500**	**22.50**	**22.50**

Decision Item by Numeric

Program: 04 - Agricultural assistance

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
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
Program Sub Total	**$1,414,000**	**$1,414,000**	**0.00**	**0.00**

Program: 07 - Agricultural resource management

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$1,043,300	$1,043,300	7.00	7.00
02 - Principal repayment and interest, conservation reserve enhancement	$818,300	$818,300	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

Decision Item by Numeric

25 - Plant protection	$225,700	$225,700	2.05	2.05
27 - Agricultural resource management services	$383,900	$383,900	2.75	2.75
30 - Seed testing and labeling	$215,200	$215,200	1.50	1.50
31 - Related services	$699,000	$699,000	5.50	5.50
32 - Fertilizer research assessments	$255,600	$255,600	0.00	0.00
34 - Agricultural impact statements	$202,800	$202,800	1.70	1.70
36 - Liming material research funds	$21,100	$21,100	0.00	0.00
41 - Federal funds; EPA	$871,700	$871,700	6.50	6.50
42 - Federal funds; USDA	$820,900	$820,900	6.70	6.70
61 - Soil and water administration; environmental fund	$2,933,500	$2,933,500	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
65 - General program operations; agrichemical management	$8,266,800	$8,266,800	40.25	40.25
66 - Principal repayment and interest; soil and water, environmental fund	$4,536,300	$4,536,300	0.00	0.00
70 - Agricultural chemical cleanup reimbursement	$900,000	$900,000	0.00	0.00

Decision Item by Numeric

72 - Plant protection; conservation fund	$1,952,900	$1,952,900	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
Program Sub Total	**$38,758,100**	**$38,758,100**	**104.25**	**104.25**

Program: 08 - Central administrative services

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations; office of secretary and mgmt. services div.	$6,953,900	$6,953,900	38.92	38.92
02 - General program operations; office of agricultural statistics	$422,400	$422,400	2.60	2.60
20 - Enforcement cost recovery	$11,000	$11,000	0.00	0.00
21 - Computer system equipment, staff and services	$4,136,700	$4,136,700	8.48	8.48
24 - Telephone solicitation regulation	$1,030,900	$1,030,900	7.95	7.95
30 - State services	$225,200	$225,200	1.50	1.50
31 - Gifts and grants	$718,200	$718,200	0.00	0.00
32 - Sale of material and supplies	$9,600	$9,600	0.00	0.00

Decision Item by Numeric

34 - General laboratory services	$4,583,200	$4,583,200	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	$733,000	$733,000	2.00	2.00
41 - Indirect cost reimbursements	$2,127,500	$2,127,500	12.45	12.45
42 - Federal funds	$608,400	$608,400	2.00	2.00
Program Sub Total	**$21,619,400**	**$21,619,400**	**104.30**	**104.30**
DIN 2000 - Adjusted Base Funding Level Total	**$122,006,200**	**$122,006,200**	**638.29**	**638.29**
Agency Total	**$122,006,200**	**$122,006,200**	**638.29**	**638.29**

Decision Item by Fund Source

Decision Item (DIN): 2000 - Adjusted Base Funding Level

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$12,629,000	$12,629,000	84.77	84.77
GPR	S	$30,560,800	$30,560,800	202.40	202.40
PR	S	$34,975,000	$34,975,000	220.62	220.62
SEG	S	$26,561,000	$26,561,000	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
DIN 2000 - Adjusted Base Funding Level Total		**$122,006,200**	**$122,006,200**	**638.29**	**638.29**
Agency Total		**$122,006,200**	**$122,006,200**	**638.29**	**638.29**

Decision Item (DIN): 3001 - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

Decision Item (DIN): 3001 - Turnover Reduction

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	($548,700)	($548,700)
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**($548,700)**	**($548,700)**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 3001 - Turnover Reduction

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	($91,900)	($91,900)	0.00	0.00
02 - Meat and poultry inspection	($97,900)	($97,900)	0.00	0.00
05 - Trade and consumer protection	($45,500)	($45,500)	0.00	0.00
29 - Food regulation	($133,100)	($133,100)	0.00	0.00
38 - Food, lodging, and recreation	($75,400)	($75,400)	0.00	0.00
42 - Federal funds; meat safety inspection	($98,300)	($98,300)	0.00	0.00
44 - Federal funds; trade and consumer protection division	($6,600)	($6,600)	0.00	0.00
Program Sub Total	**($548,700)**	**($548,700)**	**0.00**	**0.00**
DIN 3001 - Turnover Reduction Total	**($548,700)**	**($548,700)**	**0.00**	**0.00**
Agency Total	**($548,700)**	**($548,700)**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3001 - Turnover Reduction

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($235,300)	($235,300)	0.00	0.00
PR	S	($208,500)	($208,500)	0.00	0.00
PR Federal	S	($104,900)	($104,900)	0.00	0.00
DIN 3001 - Turnover Reduction Total		**($548,700)**	**($548,700)**	**0.00**	**0.00**
Agency Total		**($548,700)**	**($548,700)**	**0.00**	**0.00**

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	($406,400)	($595,600)
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	($178,900)	($264,900)
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**($585,300)**	**($860,500)**
18	Project Positions Authorized	(5.00)	(7.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
02 - Meat and poultry inspection	($61,400)	($61,400)	(1.00)	(1.00)
42 - Federal funds; meat safety inspection	($61,400)	($61,400)	(1.00)	(1.00)
Program Sub Total	**($122,800)**	**($122,800)**	**(2.00)**	**(2.00)**

Program: 07 - Agricultural resource management

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
42 - Federal funds; USDA	($220,000)	($377,000)	(3.00)	(3.00)
Program Sub Total	**($220,000)**	**($377,000)**	**(3.00)**	**(3.00)**

Decision Item by Numeric

Program: 08 - Central administrative services

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
42 - Federal funds	($242,500)	($360,700)	0.00	(2.00)
Program Sub Total	**($242,500)**	**($360,700)**	**0.00**	**(2.00)**
DIN 3002 - Removal of Noncontinuing Elements from the Base Total	**($585,300)**	**($860,500)**	**(5.00)**	**(7.00)**
Agency Total	**($585,300)**	**($860,500)**	**(5.00)**	**(7.00)**

Decision Item by Fund Source

Decision Item (DIN): 3002 - Removal of Noncontinuing Elements from the Base

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	($61,400)	($61,400)	(1.00)	(1.00)
PR Federal	S	($523,900)	($799,100)	(4.00)	(6.00)
DIN 3002 - Removal of Noncontinuing Elements from the Base Total		**($585,300)**	**($860,500)**	**(5.00)**	**(7.00)**
Agency Total		**($585,300)**	**($860,500)**	**(5.00)**	**(7.00)**

Decision Item (DIN): 3003 - 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

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$279,600	$279,600
02	Turnover	$0	$0
03	Project Position Salaries	$74,300	$74,300
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$1,903,200	$1,903,200
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$2,257,100**	**$2,257,100**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$188,200	$188,200	0.00	0.00
02 - Meat and poultry inspection	$122,600	$122,600	0.00	0.00
05 - Trade and consumer protection	$28,900	$28,900	0.00	0.00
21 - Fruit and vegetable inspection	$20,900	$20,900	0.00	0.00
22 - Grain inspection and certification	$89,800	$89,800	0.00	0.00
26 - Telecommunications utility trade practices	$51,000	$51,000	0.00	0.00
29 - Food regulation	$216,200	$216,200	0.00	0.00
33 - Consumer protection; telephone solicitor fees	$33,000	$33,000	0.00	0.00
34 - Weights and measures inspection	$30,700	$30,700	0.00	0.00
35 - Dairy trade regulation	($5,400)	($5,400)	0.00	0.00
37 - Public warehouse regulation	$7,000	$7,000	0.00	0.00
38 - Food, lodging, and recreation	$151,200	$151,200	0.00	0.00

Decision Item by Numeric

42 - Federal funds; meat safety inspection	$128,900	$128,900	0.00	0.00
44 - Federal funds; trade and consumer protection division	($15,600)	($15,600)	0.00	0.00
61 - Retail Petroleum	$22,100	$22,100	0.00	0.00
62 - Unfair sales act enforcement	($9,900)	($9,900)	0.00	0.00
63 - Weights and measures; petroleum inspection fund	$20,200	$20,200	0.00	0.00
70 - Dairy, grain, and vegetable security	$34,400	$34,400	0.00	0.00
Program Sub Total	**$1,114,200**	**$1,114,200**	**0.00**	**0.00**

Program: 02 - Animal health services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$189,000	$189,000	0.00	0.00
34 - Dog licenses, rabies control, and related services	$38,200	$38,200	0.00	0.00
36 - Inspection, testing and enforcement	$45,200	$45,200	0.00	0.00
37 - Veterinary examining board	$15,000	$15,000	0.00	0.00
41 - Federal funds	$62,400	$62,400	0.00	0.00

Decision Item by Numeric

60 - Animal health inspection, testing and enforcement	($1,400)	($1,400)	0.00	0.00
Program Sub Total	**$348,400**	**$348,400**	**0.00**	**0.00**

Program: 03 - Agricultural development services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$17,800	$17,800	0.00	0.00
19 - Farm to school program administration	$2,600	$2,600	0.00	0.00
33 - Marketing orders and agreements	$2,200	$2,200	0.00	0.00
35 - Stray voltage program	$12,800	$12,800	0.00	0.00
39 - Stray voltage program; rural electric cooperatives	($4,400)	($4,400)	0.00	0.00
41 - Federal funds	($100)	($100)	0.00	0.00
42 - Federal funds	$1,700	$1,700	0.00	0.00
Program Sub Total	**$32,600**	**$32,600**	**0.00**	**0.00**

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$20,700	$20,700	0.00	0.00
25 - Plant protection	$11,100	$11,100	0.00	0.00
27 - Agricultural resource management services	($83,400)	($83,400)	0.00	0.00
30 - Seed testing and labeling	$6,400	$6,400	0.00	0.00
31 - Related services	$21,700	$21,700	0.00	0.00
34 - Agricultural impact statements	$20,400	$20,400	0.00	0.00
41 - Federal funds; EPA	($128,200)	($128,200)	0.00	0.00
42 - Federal funds; USDA	$120,900	$120,900	0.00	0.00
61 - Soil and water administration; environmental fund	$181,100	$181,100	0.00	0.00
65 - General program operations; agrichemical management	$143,500	$143,500	0.00	0.00
72 - Plant protection; conservation fund	$40,400	$40,400	0.00	0.00
Program Sub Total	**$354,600**	**$354,600**	**0.00**	**0.00**

Decision Item by Numeric

Program: 08 - Central administrative services

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations; office of secretary and mgmt. services div.	$396,900	$396,900	0.00	0.00
02 - General program operations; office of agricultural statistics	$8,100	$8,100	0.00	0.00
21 - Computer system equipment, staff and services	($164,000)	($164,000)	0.00	0.00
24 - Telephone solicitation regulation	$68,200	$68,200	0.00	0.00
30 - State services	$13,300	$13,300	0.00	0.00
34 - General laboratory services	$11,900	$11,900	0.00	0.00
39 - Central services	($37,000)	($37,000)	0.00	0.00
41 - Indirect cost reimbursements	$123,600	$123,600	0.00	0.00
42 - Federal funds	($13,700)	($13,700)	0.00	0.00
Program Sub Total	**$407,300**	**$407,300**	**0.00**	**0.00**
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total	**$2,257,100**	**$2,257,100**	**0.00**	**0.00**

Decision Item by Numeric

Agency Total	**$2,257,100**	**$2,257,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$974,800	$974,800	0.00	0.00
PR	S	$572,000	$572,000	0.00	0.00
PR Federal	S	$279,900	$279,900	0.00	0.00
SEG	S	$430,400	$430,400	0.00	0.00
DIN 3003 - Full Funding of Continuing Position Salaries and Fringe Benefits Total		**$2,257,100**	**$2,257,100**	**0.00**	**0.00**
Agency Total		**$2,257,100**	**$2,257,100**	**0.00**	**0.00**

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

NARRATIVE

Standard Budget Adjustment - Reclassifications and Semiautomatic Pay Progression

Decision Item by Line

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$52,400	$102,100
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$9,000	$17,200
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$61,400**	**$119,300**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
22 - Grain inspection and certification	$1,200	$9,700	0.00	0.00
34 - Weights and measures inspection	$7,700	$9,800	0.00	0.00
61 - Retail Petroleum	$13,500	$16,800	0.00	0.00
62 - Unfair sales act enforcement	$7,000	$7,000	0.00	0.00
70 - Dairy, grain, and vegetable security	$9,600	$12,800	0.00	0.00
Program Sub Total	**$39,000**	**$56,100**	**0.00**	**0.00**

Program: 02 - Animal health services

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$8,300	$9,600	0.00	0.00
36 - Inspection, testing and enforcement	$1,900	$6,900	0.00	0.00
60 - Animal health inspection, testing and enforcement	$500	$5,500	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$10,700**	**$22,000**	**0.00**	**0.00**

Program: 08 - Central administrative services

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
34 - General laboratory services	$11,700	$41,200	0.00	0.00
Program Sub Total	**$11,700**	**$41,200**	**0.00**	**0.00**
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total	**$61,400**	**$119,300**	**0.00**	**0.00**
Agency Total	**$61,400**	**$119,300**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3005 - Reclassifications and Semiautomatic Pay Progression

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$8,300	$9,600	0.00	0.00
PR	S	$22,500	$67,600	0.00	0.00
SEG	S	$30,600	$42,100	0.00	0.00
DIN 3005 - Reclassifications and Semiautomatic Pay Progression Total		**$61,400**	**$119,300**	**0.00**	**0.00**
Agency Total		**$61,400**	**$119,300**	**0.00**	**0.00**

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

NARRATIVE

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

Decision Item by Line

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$175,700	$182,700
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$175,700**	**$182,700**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$11,500	$11,100	0.00	0.00
02 - Meat and poultry inspection	$2,300	$2,200	0.00	0.00
05 - Trade and consumer protection	$7,300	$7,000	0.00	0.00
21 - Fruit and vegetable inspection	($900)	($900)	0.00	0.00
41 - Federal funds; food safety inspection	$1,200	$1,200	0.00	0.00
42 - Federal funds; meat safety inspection	$5,300	$5,300	0.00	0.00
61 - Retail Petroleum	$6,300	$7,300	0.00	0.00
62 - Unfair sales act enforcement	$500	$500	0.00	0.00
63 - Weights and measures; petroleum inspection fund	$7,500	$8,700	0.00	0.00
70 - Dairy, grain, and vegetable security	$1,800	$2,200	0.00	0.00
Program Sub Total	**$42,800**	**$44,600**	**0.00**	**0.00**

Decision Item by Numeric

Program: 02 - Animal health services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$14,200	$13,700	0.00	0.00
37 - Veterinary examining board	($2,600)	($2,600)	0.00	0.00
Program Sub Total	**$11,600**	**$11,100**	**0.00**	**0.00**

Program: 03 - Agricultural development services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$12,100	$11,700	0.00	0.00
33 - Marketing orders and agreements	($400)	($400)	0.00	0.00
Program Sub Total	**$11,700**	**$11,300**	**0.00**	**0.00**

Program: 07 - Agricultural resource management

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Decision Item by Numeric

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$6,500	$6,300	0.00	0.00
25 - Plant protection	($300)	($300)	0.00	0.00
30 - Seed testing and labeling	($1,100)	($1,100)	0.00	0.00
31 - Related services	($100)	($100)	0.00	0.00
61 - Soil and water administration; environmental fund	$4,300	$5,000	0.00	0.00
65 - General program operations; agrichemical management	$10,400	$12,200	0.00	0.00
72 - Plant protection; conservation fund	$3,900	$4,600	0.00	0.00
Program Sub Total	**$23,600**	**$26,600**	**0.00**	**0.00**

Program: 08 - Central administrative services

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations; office of secretary and mgmt. services div.	$63,100	$65,800	0.00	0.00
02 - General program operations; office of agricultural statistics	$2,000	$1,900	0.00	0.00
21 - Computer system equipment, staff and services	$2,200	$2,200	0.00	0.00

Decision Item by Numeric

24 - Telephone solicitation regulation	($7,600)	($7,400)	0.00	0.00
30 - State services	($600)	($600)	0.00	0.00
31 - Gifts and grants	($4,200)	($3,900)	0.00	0.00
34 - General laboratory services	$13,100	$13,100	0.00	0.00
39 - Central services	$400	$400	0.00	0.00
41 - Indirect cost reimbursements	$500	$500	0.00	0.00
42 - Federal funds	$17,100	$17,100	0.00	0.00
Program Sub Total	**$86,000**	**$89,100**	**0.00**	**0.00**
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total	**$175,700**	**$182,700**	**0.00**	**0.00**
Agency Total	**$175,700**	**$182,700**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 3010 - Full Funding of Lease and Directed Moves Costs

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	$24,100	$24,100	0.00	0.00
GPR	S	$119,000	$119,700	0.00	0.00
PR	S	($2,100)	($1,600)	0.00	0.00
SEG	S	$34,700	$40,500	0.00	0.00
DIN 3010 - Full Funding of Lease and Directed Moves Costs Total		**$175,700**	**$182,700**	**0.00**	**0.00**
Agency Total		**$175,700**	**$182,700**	**0.00**	**0.00**

Decision Item (DIN): 4001 - Position Realignment Within the Division of Animal Health & Funding Request

NARRATIVE

The department requests the transfer of 5.0 PR FTE and $549,800 PR in FY28 and $549,800 PR in FY29 for associated salary and fringe benefits costs from program revenue (PR) appropriations to appropriation s.20.115(2)(a), general program operations (GPR). The department also requests a FY28 one-time funding transfer of $1,191,500 from the general fund to appropriations s.20.115(2)(ha), inspection testing and enforcement, and s.20.115 (2)(j), dog licenses, rabies control, and related services, to alleviate the appropriations' unsupported overdrafts. In addition, the department requests $54,000 GPR in FY28 and $45,800 GPR in FY29 in appropriation s.20.115(2)(a), general program operations, to support a web-based portal for managing certificates of veterinary inspections (CVIs) in DAH.

Position Realignment Within the Division of Animal Health & Funding Request
Biennial Budget Issue Paper
DIN 4001

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

As directed by Governor Evers in the veto message for 2025 Senate Bill 622, the department is requesting GPR funding to address ongoing issues in fee-funded appropriations in the department's Division of Animal Health (DAH).

The department requests the transfer of 5.0 PR FTE and $549,800 PR in FY28 and $549,800 PR in FY29 for associated salary and fringe benefits costs from program revenue (PR) appropriations to appropriation s.20.115(2)(a), general program operations (GPR). This action will align the positions' work assignments with funding sources as well as adjust costs in PR appropriations with the fee revenue being collected.

The department also requests a FY28 one-time funding transfer of $1,191,500 from the general fund to appropriations s.20.115(2)(ha), inspection testing and enforcement, and s.20.115 (2)(j), dog licenses, rabies control, and related services, to alleviate the appropriations' unsupported overdrafts.

In addition, the department requests $54,000 GPR in FY28 and $45,800 GPR in FY29 in appropriation s.20.115(2)(a), general program operations, to support a web-based portal for managing certificates of veterinary inspections (CVIs) in DAH.

Analysis:

s.20.115(2)(ha),inspection, testing and enforcement:

This PR appropriation handles the expenses and revenues related to certificate of veterinary inspection (CVI) forms, intermediate handling facilities, disease certifications (brucellosis, tuberculosis, pseudorabies), equine quarantine stations, feed lots, medical separation, the national poultry improvement plan (NPIP), farm-raised deer, fish farms, animal markets, animal dealers, and animal truckers.

Neighboring states primarily fund these types of programs through GPR; therefore, they have lower fees than Wisconsin's current fees. While Wisconsin's program fees are collected from a small number of licensees (as little as one licensee for some programs), these critical programs have impacts and benefits across animal health, animal industries, and public health.

One-Time GPR

A one-time GPR funding transfer of $793,800 would eliminate the unsupported overdraft in the appropriation at the beginning of FY28.

Positions transfer

This appropriation is authorized 7.25 FTE. These positions complete inspection, testing and enforcement work related to animal disease and movement and animal markets, truckers, dealers. The department is requesting to move 4.0 FTE to appropriation 20.115(2)(a), general program operations. The appropriation would still fund the remaining 3.25 FTE.

s.*20.115(2)(j),dog licenses, rabies control, and related services:*

This PR appropriation supports dog licensing, rabies, and humane programs as well as dog sellers and dog facilities programs. These critical programs are central to the Department's responsibilities to protect animal health, animal industries, public health, and consumers.

Each of the adjacent states has a program related to dog sellers and facilities, but the programs vary greatly. Each has unique program structures, program requirements, and funding sources. Neighboring states primarily fund these types of programs through GPR; therefore, they have lower fees than Wisconsin's current fees.

One-Time GPR

A one-time GPR funding transfer of $397,700 would eliminate the unsupported overdraft in the appropriation at the beginning of FY28.

Position transfer

This appropriation is authorized 4.0 FTE. The department is requesting to move 1.0 FTE to appropriation 20.115(2)(a), general program operations. The appropriation would still fund the remaining 3.0 FTE.

Summary:

Appropriation	Animal Health	FY28	FY29
20.115(2)(ha)	Inspection, Testing and Enforcement		
	One-Time GPR Transfer	$793,800	$0
	Transfer 4.0 Animal Health Positions	-$379,000	-$379,000
20.115(2)(j)	Dog Licenses, Rabies and Related Services		
	One-Time GPR Transfer	$397,700	$0
	Transfer 1.0 Animal Health Position	-$170,800	-$170,800
20.115(2)(a)	General Program Operations		
	Realign 5.0 Animal Health Positions	$549,800	$549,800
	Supplies/Services for 5.0 Realigned FTE	$104,200	$104,200
	CVI Central and eCVI Subscription	$54,000	$45,800
Total GPR Requested		**$1,899,500**	**$699,800**

Decision Item by Line

Decision Item (DIN): 4001 - Position Realignment Within the Division of Animal Health & Funding Request

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$158,200	$150,000
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	$793,800	$0
14	Special Purpose	$397,700	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$1,349,700**	**$150,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 02 - Animal health services

Decision Item (DIN): 4001 - Position Realignment Within the Division of Animal Health & Funding Request

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations	$1,899,500	$699,800	5.00	5.00
34 - Dog licenses, rabies control, and related services	($170,800)	($170,800)	(1.00)	(1.00)
36 - Inspection, testing and enforcement	($379,000)	($379,000)	(4.00)	(4.00)
Program Sub Total	**$1,349,700**	**$150,000**	**0.00**	**0.00**
DIN 4001 - Position Realignment Within the Division of Animal Health & Funding Request Total	**$1,349,700**	**$150,000**	**0.00**	**0.00**
Agency Total	**$1,349,700**	**$150,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4001 - Position Realignment Within the Division of Animal Health & Funding Request

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$1,899,500	$699,800	5.00	5.00
PR	S	($549,800)	($549,800)	(5.00)	(5.00)
DIN 4001 - Position Realignment Within the Division of Animal Health & Funding Request Total		**$1,349,700**	**$150,000**	**0.00**	**0.00**
Agency Total		**$1,349,700**	**$150,000**	**0.00**	**0.00**

Decision Item (DIN): 4002 - Dairy Processing Plant Grant Program

NARRATIVE

The department requests $400,000 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 4002

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests an increase of $400,000 GPR in FY28 and FY29 for a total of $600,000 GPR ongoing annually for the Dairy Processing Plant Grant program. The 2025-27 budget provided an increase of $400,000 GPR per year on a one-time basis, bringing the total Dairy Processing Plant Grant program funding to $1,200,000 GPR during the 2025-27 biennium.

Analysis:

Ninety percent of Wisconsin's milk is made into cheese, generating economic activity, and supporting the agricultural supply chain in Wisconsin. Since 2014, 282 Dairy Processing Plant proposals have totaled $12,009,679. Of the proposals, 148 have been funded totaling $3,762,425.

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
2026	16	$600,000	$600,000	$143,808
2025	31	$500,000	$500,000	$782,692
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	282	$3,800,000	$3,762,425	$8,247,254

Using the most current data from the 2025 Wisconsin Agricultural Statistic Bulletin, Wisconsin is home to more than one million dairy cows and continues to have the largest number of milk goats in the nation. The dairy sector, led by cheese production, consists roughly of a third (120,000) of the agriculture jobs and almost half the state's agriculture revenue ($52.8 billion).

Decision Item by Line

Decision Item (DIN): 4002 - Dairy Processing Plant Grant Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$400,000	$400,000
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$400,000**	**$400,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 04 - Agricultural assistance

Decision Item (DIN): 4002 - Dairy Processing Plant Grant Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
08 - Dairy processing plant grant p	$400,000	$400,000	0.00	0.00
Program Sub Total	**$400,000**	**$400,000**	**0.00**	**0.00**
DIN 4002 - Dairy Processing Plant Grant Program Total	**$400,000**	**$400,000**	**0.00**	**0.00**
Agency Total	**$400,000**	**$400,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4002 - Dairy Processing Plant Grant Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	$400,000	$400,000	0.00	0.00
DIN 4002 - Dairy Processing Plant Grant Program Total		**$400,000**	**$400,000**	**0.00**	**0.00**
Agency Total		**$400,000**	**$400,000**	**0.00**	**0.00**

Decision Item (DIN): 4003 - 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 4003

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests $100,000 GPR annually to continue providing mental health assistance to farmers. The 2025-27 budget provided one-time funding of $100,000 in both FY26 and FY27.

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 break down barriers and reduce stigma by giving farmers service options based on their unique situations.

The Department's Farmer Wellness Program (FWP) is key to helping Wisconsin farm families access mental health assistance to reduce stress and improve wellbeing. Collectively, these services reduce barriers by providing options for mental health care and support. Financial pressures in agriculture are expected to remain high as USDA is anticipating a mixed outlook for farm sector profits in 2026. According to the April 2026 Self-Harm Syndromic Report by the Wisconsin Department of Health Services, emergency department visits with self-harm amongst rural Wisconsin males from January through March 2026 are up over 100% as compared with the same three months in 2025. It continues to be commonly reported that farmers are at an elevated risk of death by suicide compared to other U.S. occupational groups.

Demand for counseling services continues to grow. Counseling sessions in FY25 were up 117% as compared to FY21, despite the original $100,000 per year of program funding remaining static since inception in FY21.

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

Decision Item (DIN): 4003 - Farmer Mental Health Assistance

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$100,000	$100,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$100,000**	**$100,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 03 - Agricultural development services

Decision Item (DIN): 4003 - Farmer Mental Health Assistance

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Farmer mental health assistanc	$100,000	$100,000	0.00	0.00
Program Sub Total	**$100,000**	**$100,000**	**0.00**	**0.00**
DIN 4003 - Farmer Mental Health Assistance Total	**$100,000**	**$100,000**	**0.00**	**0.00**
Agency Total	**$100,000**	**$100,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4003 - Farmer Mental Health Assistance

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	$100,000	$100,000	0.00	0.00
DIN 4003 - Farmer Mental Health Assistance Total		**$100,000**	**$100,000**	**0.00**	**0.00**
Agency Total		**$100,000**	**$100,000**	**0.00**	**0.00**

Decision Item (DIN): 4004 - Meat Processing Plant Grant Program

NARRATIVE

The department requests an increase of $500,000 GPR in FY28 and FY29 for a total of $700,000 GPR on-going annually for the Meat Processing Plant grant program.

Meat Processing Plant Grant Program
Biennial Budget Issue Paper
DIN 4004

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests an increase of $500,000 GPR in FY28 and FY29 for a total of $700,000 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. The 2025-27 budget provided $700,000 GPR annually with $500,000 GPR of that one-time.

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**
2026	47	$700,000	$700,000	$1,070,342
2025	51	$200,000	$200,000	$1,961,367
2024	70	$1,800,000	$1,800,000	$1,215,866
2023	70	$200,000	$200,000	$2,603,347
ARPA	99	$10,000,000	$10,000,000	$1,100,000
2022	100	$200,000	$200,000	$4,288,534
Totals	437	$13,100,000	$13,100,000	$12,239,456

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. In the first three years of this program, 2022, 2023 and 2024, a total state investment of $2,200,000 in projects resulted in an increase in harvest capacity of 40% in 2022, 40% 2023, and 35% in 2024. The industry investment totaled over $17.1 million. Recipients also reported that 129.5 new jobs were created and 242 jobs were retained.

Decision Item by Line

Decision Item (DIN): 4004 - Meat Processing Plant Grant Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$500,000	$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
17	**TOTAL**	**$500,000**	**$500,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 04 - Agricultural assistance

Decision Item (DIN): 4004 - Meat Processing Plant Grant Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
65 - Meat processing plant grant	$500,000	$500,000	0.00	0.00
Program Sub Total	**$500,000**	**$500,000**	**0.00**	**0.00**
DIN 4004 - Meat Processing Plant Grant Program Total	**$500,000**	**$500,000**	**0.00**	**0.00**
Agency Total	**$500,000**	**$500,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4004 - Meat Processing Plant Grant Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	A	$500,000	$500,000	0.00	0.00
DIN 4004 - Meat Processing Plant Grant Program Total		**$500,000**	**$500,000**	**0.00**	**0.00**
Agency Total		**$500,000**	**$500,000**	**0.00**	**0.00**

Decision Item (DIN): 4005 - Tribal Food Security Program

NARRATIVE

The department requests $1,800,000 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 4005

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests $1,800,000 PR annually to continue providing food assistance to nonprofit organizations and food producers that serve tribal elders. The 2025-27 budget provided one-time funding of $1,500,000 PR in both FY26 and FY27.

Analysis:

The department's Tribal Elder Food Security program began in FY24. The program has been funded at $1,500,000 PR annually each year since. 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 FY27, the funding will be distributed to Feeding America Eastern Wisconsin and Hunger Task Force Inc., who will work with Tribal community food system leaders to distribute locally sourced food to Tribal food distribution centers. A minimum of 80% 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

Decision Item (DIN): 4005 - Tribal Food Security Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$1,800,000	$1,800,000
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
17	**TOTAL**	**$1,800,000**	**$1,800,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 04 - Agricultural assistance

Decision Item (DIN): 4005 - Tribal Food Security Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Tribal elder community food box program	$1,800,000	$1,800,000	0.00	0.00
Program Sub Total	**$1,800,000**	**$1,800,000**	**0.00**	**0.00**
DIN 4005 - Tribal Food Security Program Total	**$1,800,000**	**$1,800,000**	**0.00**	**0.00**
Agency Total	**$1,800,000**	**$1,800,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4005 - Tribal Food Security Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	A	$1,800,000	$1,800,000	0.00	0.00
DIN 4005 - Tribal Food Security Program Total		**$1,800,000**	**$1,800,000**	**0.00**	**0.00**
Agency Total		**$1,800,000**	**$1,800,000**	**0.00**	**0.00**

Decision Item (DIN): 4007 - Statutory Request for Wisconsin Initiative for Agricultural Exports

NARRATIVE

Wisconsin agricultural exporters have faced significant challenges due to trade disruptions in recent years. The department requests lifting the $1 million annual spending cap for the Wisconsin Initiative for Agricultural Exports to provide the department with the tools needed to support industry partners interested in exporting their agricultural products.

Statutory Request for Wisconsin Initiative for Agricultural Exports
Biennial Budget Issue Paper
DIN 4007

Statutory change required:
Repeal the last sentence in s. 93.425 (3), Stats. ("The center may not expend more than $1,000,000 under the program in any fiscal year.")

Decision Item by Line

Decision Item (DIN): 4007 - Statutory Request for Wisconsin Initiative for Agricultural Exports

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

Decision Item (DIN): 4008 - 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 4008

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

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 and 2025-27 state budgets. In those budgets, 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. In some years leftover funds roll forward and are available for subsequent year projects.

Year	Available funding	Amount Requested	Unmet Requests
2027	$3,817,132	$6,446,700	$2,649,568
2026	$3,536,993	$6,518,200	$2,981,207
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
Totals	$24,899,866	$48,238,150	$23,418,510

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 4008

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

Decision Item (DIN): 4008 - Soil and Water Resource Management Aids

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

Decision Item (DIN): 4009 - County Conservation Staff

NARRATIVE

The department requests $6,398,300 annually above base level funding to maintain current funding levels. Of this amount $2,637,200 is GPR and $3,761,100 is SEG.

County Conservation Staff and Support
Biennial Budget Issue Paper
DIN 4009

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests an increase of $2,637,200 GPR and an increase of $3,761,100 SEG for the County Conservation Staff and Support grant program in both FY28 and FY29. The 2025-27 budget provided an increase of $2,637,200 GPR and $3,761,100 SEG in FY27 on a one-time basis. The department requests the one-time funding be ongoing funding. 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 $15,362,400 in FY28 and FY29.

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, 70% of the second, but is unable to fully fund the goal 50% of the third and subsequent positions.
Therefore, counties either work 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

Decision Item (DIN): 4009 - County Conservation Staff

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$6,398,300	$6,398,300
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$6,398,300**	**$6,398,300**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 4009 - County Conservation Staff

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
03 - Soil and water resource management program	$2,637,200	$2,637,200	0.00	0.00
63 - Soil and water management; local assistance	$3,761,100	$3,761,100	0.00	0.00
Program Sub Total	**$6,398,300**	**$6,398,300**	**0.00**	**0.00**
DIN 4009 - County Conservation Staff Total	**$6,398,300**	**$6,398,300**	**0.00**	**0.00**
Agency Total	**$6,398,300**	**$6,398,300**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4009 - County Conservation Staff

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	L	$2,637,200	$2,637,200	0.00	0.00
SEG	L	$3,761,100	$3,761,100	0.00	0.00
DIN 4009 - County Conservation Staff Total		**$6,398,300**	**$6,398,300**	**0.00**	**0.00**
Agency Total		**$6,398,300**	**$6,398,300**	**0.00**	**0.00**

Decision Item (DIN): 4010 - 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 4010

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests an increase of $250,000 SEG in FY28 and FY29 in s. 20.115(7)(qf), soil and water management; aids, to support the Producer-Led Watershed Protection Grant program (PLWPG). The 2025-27 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 2026, 49 groups received $1,000,000 in total funding. This represents an 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 2025, producer-led groups implemented conservation practices on 1.64 million acres. In 2025, there was an increase of 51% in no-till practices, 18% in nutrient management, and 42% in cover crops since 2024. 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
2026	$1,000,000	$1,648,387	$648,387
2025	$1,000,000	$1,657,888	$657,888
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 2025-27 budget included a one-time annual increase of $250,000 SEG.

Decision Item by Line

Decision Item (DIN): 4010 - Producer-Led Watershed Protection Grants

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$250,000	$250,000
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$250,000**	**$250,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 4010 - Producer-Led Watershed Protection Grants

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
64 - Soil and water management; aids	$250,000	$250,000	0.00	0.00
Program Sub Total	**$250,000**	**$250,000**	**0.00**	**0.00**
DIN 4010 - Producer-Led Watershed Protection Grants Total	**$250,000**	**$250,000**	**0.00**	**0.00**
Agency Total	**$250,000**	**$250,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4010 - Producer-Led Watershed Protection Grants

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	A	$250,000	$250,000	0.00	0.00
DIN 4010 - Producer-Led Watershed Protection Grants Total		**$250,000**	**$250,000**	**0.00**	**0.00**
Agency Total		**$250,000**	**$250,000**	**0.00**	**0.00**

Decision Item (DIN): 4011 - 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 4011

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests an increase of $800,000 SEG in FY28 and FY29 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. The 2025-27 budget provided $800,000 SEG annually on a one-time basis.

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. Requested acreage is now exceeding the $800,000 provided in prior years. Therefore, at a minimum the continued funding is justified. The program rewards existing adopters of cover crops to preserve soil and water resources.

Fiscal Year	Number of Applicants	Acres Submitted For Rebates	Amount Available	Dollars Awarded
FY 2026	603	214,883	$800,000	$800,000
FY 2025	576	224,325	$800,000	$800,000
FY 2024	488	174,895	$800,000	$800,000
FY 2023	443	136,915	$800,000	$684,575

Decision Item by Line

Decision Item (DIN): 4011 - Crop Insurance Premium Rebates for Planting Cover Crops Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$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
17	**TOTAL**	**$800,000**	**$800,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 4011 - Crop Insurance Premium Rebates for Planting Cover Crops Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
64 - Soil and water management; aids	$800,000	$800,000	0.00	0.00
Program Sub Total	**$800,000**	**$800,000**	**0.00**	**0.00**
DIN 4011 - Crop Insurance Premium Rebates for Planting Cover Crops Program Total	**$800,000**	**$800,000**	**0.00**	**0.00**
Agency Total	**$800,000**	**$800,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4011 - Crop Insurance Premium Rebates for Planting Cover Crops Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	A	$800,000	$800,000	0.00	0.00
DIN 4011 - Crop Insurance Premium Rebates for Planting Cover Crops Program Total		**$800,000**	**$800,000**	**0.00**	**0.00**
Agency Total		**$800,000**	**$800,000**	**0.00**	**0.00**

Decision Item (DIN): 4012 - Commercial Nitrogen Optimization Pilot Program

NARRATIVE

The department requests $1,000,000 SEG in FY28 and FY29 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 4012

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests an increase of $1,000,000 SEG in FY28 and FY29 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 2025-27 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.

From 2022-2023 to 2025-2026, 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 s. 13.10, Wis. Stats. for the program. The 2023-25 and 2025-27 budgets 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. In the third year, $315,000 was unfunded. The fourth year saw fewer eligible awards. The department does not anticipate this continuing.

Fiscal Year	Number of Projects	Number of Awarded Agricultural Producers	Amount Available	Grant Funds Awarded	Amount Unfunded
FY 2026	18	24	$1,000,000	$955,003	$0
FY 2025	9	25	$1,000,000	$1,000,000	$315,000
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

Decision Item (DIN): 4012 - Commercial Nitrogen Optimization Pilot Program

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$0	$0
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$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
17	**TOTAL**	**$1,000,000**	**$1,000,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 4012 - Commercial Nitrogen Optimization Pilot Program

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
64 - Soil and water management; aids	$1,000,000	$1,000,000	0.00	0.00
Program Sub Total	**$1,000,000**	**$1,000,000**	**0.00**	**0.00**
DIN 4012 - Commercial Nitrogen Optimization Pilot Program Total	**$1,000,000**	**$1,000,000**	**0.00**	**0.00**
Agency Total	**$1,000,000**	**$1,000,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 4012 - Commercial Nitrogen Optimization Pilot Program

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
SEG	A	$1,000,000	$1,000,000	0.00	0.00
DIN 4012 - Commercial Nitrogen Optimization Pilot Program Total		**$1,000,000**	**$1,000,000**	**0.00**	**0.00**
Agency Total		**$1,000,000**	**$1,000,000**	**0.00**	**0.00**

Decision Item (DIN): 7701 - 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

Decision Item (DIN): 7701 - Reestimates

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	($5,000)	($5,000)
05	Fringe Benefits	($400)	($400)
06	Supplies and Services	$699,200	$799,200
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	($58,700)	($58,700)
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$635,100**	**$735,100**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 7701 - Reestimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
29 - Food regulation	$47,000	$47,000	0.00	0.00
38 - Food, lodging, and recreation	$47,000	$47,000	0.00	0.00
Program Sub Total	**$94,000**	**$94,000**	**0.00**	**0.00**

Program: 03 - Agricultural development services

Decision Item (DIN): 7701 - Reestimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
20 - Loans for rural development	($58,700)	($58,700)	0.00	0.00
Program Sub Total	**($58,700)**	**($58,700)**	**0.00**	**0.00**

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 7701 - Reestimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
65 - General program operations; agrichemical management	$106,000	$106,000	0.00	0.00
83 - Working lands programs	$8,000	$8,000	0.00	0.00
Program Sub Total	**$114,000**	**$114,000**	**0.00**	**0.00**

Program: 08 - Central administrative services

Decision Item (DIN): 7701 - Reestimates

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
21 - Computer system equipment, staff and services	$300,000	$400,000	0.00	0.00
34 - General laboratory services	$200,000	$200,000	0.00	0.00
37 - Related services	($14,200)	($14,200)	0.00	0.00
Program Sub Total	**$485,800**	**$585,800**	**0.00**	**0.00**
DIN 7701 - Reestimates Total	**$635,100**	**$735,100**	**0.00**	**0.00**
Agency Total	**$635,100**	**$735,100**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7701 - Reestimates

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR	S	$579,800	$679,800	0.00	0.00
SEG	S	$114,000	$114,000	0.00	0.00
PR	A	($58,700)	($58,700)	0.00	0.00
DIN 7701 - Reestimates Total		**$635,100**	**$735,100**	**0.00**	**0.00**
Agency Total		**$635,100**	**$735,100**	**0.00**	**0.00**

Decision Item (DIN): 7702 - 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

Decision Item (DIN): 7702 - Position Realignment

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

Decision Item by Numeric

Decision Item by Numeric

Program: 07 - Agricultural resource management

Decision Item (DIN): 7702 - Position Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
27 - Agricultural resource management services	($65,800)	($65,800)	(1.00)	(1.00)
31 - Related services	($101,900)	($101,900)	(1.00)	(1.00)
34 - Agricultural impact statements	($64,200)	($64,200)	(0.50)	(0.50)
41 - Federal funds; EPA	($95,600)	($95,600)	(0.75)	(0.75)
42 - Federal funds; USDA	($173,400)	($173,400)	(1.00)	(1.00)
61 - Soil and water administration; environmental fund	$65,800	$65,800	1.00	1.00
65 - General program operations; agrichemical management	$159,800	$159,800	1.25	1.25
72 - Plant protection; conservation fund	$101,900	$101,900	1.00	1.00
Program Sub Total	**($173,400)**	**($173,400)**	**(1.00)**	**(1.00)**

Decision Item by Numeric

Program: 08 - Central administrative services

Decision Item (DIN): 7702 - Position Realignment

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations; office of secretary and mgmt. services div.	$206,100	$206,100	1.60	1.60
02 - General program operations; office of agricultural statistics	($206,100)	($206,100)	(1.60)	(1.60)
41 - Indirect cost reimbursements	$173,400	$173,400	1.00	1.00
Program Sub Total	**$173,400**	**$173,400**	**1.00**	**1.00**
DIN 7702 - Position Realignment Total	**$0**	**$0**	**0.00**	**0.00**
Agency Total	**$0**	**$0**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7702 - Position Realignment

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
PR Federal	S	($95,600)	($95,600)	(0.75)	(0.75)
GPR	S	$0	$0	0.00	0.00
SEG	S	$327,500	$327,500	3.25	3.25
PR	S	($231,900)	($231,900)	(2.50)	(2.50)
DIN 7702 - Position Realignment Total		**$0**	**$0**	**0.00**	**0.00**
Agency Total		**$0**	**$0**	**0.00**	**0.00**

Decision Item (DIN): 7900 - Request for Cybersecurity Funding

NARRATIVE

The department requests $1,242,000 GPR over the biennium to fund cybersecurity enhancements. The department needs cybersecurity infrastructure. This will bring necessary improvements to the department's current cybersecurity protections.

Request for Cybersecurity Funding
Biennial Budget Issue Paper
DIN 7900

Wisconsin Department of Agriculture, Trade and Consumer Protection
September 15, 2026

Request:

The department requests $1,242,000 GPR in FY28 and FY29 for s. 20.115(8)(a), general program operations to fund cybersecurity enhancements.

Analysis:

The department is moving to cloud-based systems. These moves add complexity and increased security risks. The department needs infrastructure that can monitor and analyze activity in the department's cloud and public facing environments, proactively detecting and assessing threats, and implementing preventive controls and targeted defenses to protect critical systems and data.

This new infrastructure will investigate alerts, suspicious sign-ins, anomalous activity, configuration changes, and other security risk indicators. Additionally, some of the department's IT infrastructure is at end of life and no longer supported by the vendor. This requires updates to stay up to date with cybersecurity protections. If this does not happen, the department may be unable to remediate vulnerabilities effectively, increasing the risk of security compromise, service disruption, and data loss.

Another example is that the department needs to implement tools to strengthen protection against compromised passwords, credential theft, and unauthorized access. New tools will offer improved threat detection, phishing and ransomware protection, endpoint detection and response, risk-based access controls, privileged identity management, data loss prevention, insider risk detection, and advanced auditing.

Of the total request, $350,000 GPR is one-time funding and $446,000 GPR is annual ongoing funding.

Decision Item by Line

Decision Item (DIN): 7900 - Request for Cybersecurity Funding

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$796,000	$446,000
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$796,000**	**$446,000**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 08 - Central administrative services

Decision Item (DIN): 7900 - Request for Cybersecurity Funding

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations; office of secretary and mgmt. services div.	$796,000	$446,000	0.00	0.00
Program Sub Total	**$796,000**	**$446,000**	**0.00**	**0.00**
DIN 7900 - Request for Cybersecurity Funding Total	**$796,000**	**$446,000**	**0.00**	**0.00**
Agency Total	**$796,000**	**$446,000**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7900 - Request for Cybersecurity Funding

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$796,000	$446,000	0.00	0.00
DIN 7900 - Request for Cybersecurity Funding Total		**$796,000**	**$446,000**	**0.00**	**0.00**
Agency Total		**$796,000**	**$446,000**	**0.00**	**0.00**

Decision Item (DIN): 7910 - Central Services Adjustments

NARRATIVE

The department requests an increase of $323,300 GPR, $103,200 PR, and $85,400 SEG annually for central services adjustments.

Funding Request for Central Services Adjustments

Biennial Budget Issue Paper

DIN 7910

Wisconsin Department of Agriculture, Trade and Consumer Protection

September 15, 2026

Request:

The department requests an ongoing increase of $323,300 GPR in FY28 and FY29 for s. 20.115(8)(a), general program operations, $103,200 PR in FY28 and FY29 for s.20.115(1)(j), weights and measures inspection, and $85,400 SEG in FY28 and FY29 for s.20.115(7)(qd), soil and water administration with funds from the Environmental Fund.

Analysis:

The department has experienced increased costs for Department of Administration (DOA) central services assessments, which have increased due to inflation and general wage adjustments, both of which represent non-discretionary costs beyond agency control. However, despite the DOA costs increasing the department has not received supplies and services budget authority comparable to the increases in assessments. This has undermined the ability of the department to fund ongoing supplies and services costs, that are also increasing at the same time. This forces the department to hold vacancies and reduce costs that can result in decreased department operations.

These appropriations were chosen because they currently bear a large portion of the cost of assessments and/or the appropriations need authority to pay for the assessments. The fund source distribution was chosen to mirror how the department currently allocates central services assessments.

Decision Item by Line

Decision Item (DIN): 7910 - Central Services Adjustments

Line Number	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	$0	$0
02	Turnover	$0	$0
03	Project Position Salaries	$0	$0
04	LTE/Misc. Salaries	$0	$0
05	Fringe Benefits	$0	$0
06	Supplies and Services	$511,900	$511,900
07	Permanent Property	$0	$0
08	Unallotted Reserve	$0	$0
09	Aids to Individuals & Organizations	$0	$0
10	Local Assistance	$0	$0
11	One-time Financing	$0	$0
12	Debt service	$0	$0
13	Special Purpose	$0	$0
14	Special Purpose	$0	$0
15	Special Purpose	$0	$0
16	Special Purpose	$0	$0
17	**TOTAL**	**$511,900**	**$511,900**
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Program: 01 - Food safety and consumer protection

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
34 - Weights and measures inspection	$103,200	$103,200	0.00	0.00
Program Sub Total	**$103,200**	**$103,200**	**0.00**	**0.00**

Program: 07 - Agricultural resource management

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
61 - Soil and water administration; environmental fund	$85,400	$85,400	0.00	0.00
Program Sub Total	**$85,400**	**$85,400**	**0.00**	**0.00**

Program: 08 - Central administrative services

Decision Item (DIN): 7910 - Central Services Adjustments

Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
01 - General program operations; office of secretary and mgmt. services div.	$323,300	$323,300	0.00	0.00

Decision Item by Numeric

Program Sub Total	**$323,300**	**$323,300**	**0.00**	**0.00**
DIN 7910 - Central Services Adjustments Total	**$511,900**	**$511,900**	**0.00**	**0.00**
Agency Total	**$511,900**	**$511,900**	**0.00**	**0.00**

Decision Item by Fund Source

Decision Item (DIN): 7910 - Central Services Adjustments

Source of Funds	Type	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
GPR	S	$323,300	$323,300	0.00	0.00
PR	S	$103,200	$103,200	0.00	0.00
SEG	S	$85,400	$85,400	0.00	0.00
DIN 7910 - Central Services Adjustments Total		**$511,900**	**$511,900**	**0.00**	**0.00**
Agency Total		**$511,900**	**$511,900**	**0.00**	**0.00**

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

						(See Note 1)						(See Note 2)		Change from Adj Base	
	Appropriation		Fund			0% Change	Proposed Budget 2027-28		Item	Change from Adj Base		Remove SBAs		after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
115	**1a**	101	GPR	$4,963,900.00	38.96	$0	$5,071,700	38.96		$107,800	0.00	($107,800)	0.00	$0	0.00
115	**1a**	102	GPR	$5,748,500.00	49.12	$0	$5,714,100	48.12		($34,400)	-1.00	$34,400	1.00	$0	0.00
115	**1a**	105	GPR	$2,383,300.00	19.70	$0	$2,374,000	19.70		($9,300)	0.00	$9,300	0.00	$0	0.00
115	**1g**	131	PR	$57,700.00	0.00	$0	$57,700	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1gb**	129	PR	$8,314,200.00	57.54	$0	$8,444,300	57.54		$130,100	0.00	($83,100)	0.00	$47,000	0.00
115	**1gb**	138	PR	$4,720,600.00	35.00	$0	$4,843,400	35.00		$122,800	0.00	($75,800)	0.00	$47,000	0.00
115	**1gf**	121	PR	$667,100.00	5.00	$0	$687,100	5.00		$20,000	0.00	($20,000)	0.00	$0	0.00
115	**1gh**	137	PR	$132,700.00	1.15	$0	$139,700	1.15		$7,000	0.00	($7,000)	0.00	$0	0.00
115	**1gm**	135	PR	$134,600.00	1.15	$0	$129,200	1.15		($5,400)	0.00	$5,400	0.00	$0	0.00
115	**1h**	122	PR	$1,343,300.00	14.00	$0	$1,434,300	14.00		$91,000	0.00	($91,000)	0.00	$0	0.00
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	$406,700.00	4.20	$0	$439,700	4.20		$33,000	0.00	($33,000)	0.00	$0	0.00
115	**1j**	134	PR	$2,635,000.00	19.30	$0	$2,776,600	19.30		$141,600	0.00	($38,400)	0.00	$103,200	0.00
115	**1jb**	125	PR	$147,800.00	0.00	$0	$147,800	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1jm**	126	PR	$541,800.00	6.00	$0	$592,800	6.00		$51,000	0.00	($51,000)	0.00	$0	0.00
115	**1q**	170	SEG	$1,490,400.00	11.70	$0	$1,536,200	11.70		$45,800	0.00	($45,800)	0.00	$0	0.00
115	**1r**	162	SEG	$334,000.00	2.10	$0	$331,600	2.10		($2,400)	0.00	$2,400	0.00	$0	0.00
115	**1s**	163	SEG	$954,700.00	6.00	$0	$982,400	6.00		$27,700	0.00	($27,700)	0.00	$0	0.00
115	**1t**	161	SEG	$5,548,300.00	36.15	$0	$5,590,200	36.15		$41,900	0.00	($41,900)	0.00	$0	0.00
115	**2a**	201	GPR	$4,027,600.00	28.05	$0	$6,138,600	33.05		$2,111,000	5.00	($211,500)	0.00	$1,899,500	5.00
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	$754,600.00	7.25	$0	$422,700	3.25		($331,900)	-4.00	($47,100)	0.00	($379,000)	-4.00
115	**2j**	234	PR	$495,600.00	4.00	$0	$363,000	3.00		($132,600)	-1.00	($38,200)	0.00	($170,800)	-1.00
115	**2jm**	237	PR	$476,100.00	2.00	$0	$488,500	2.00		$12,400	0.00	($12,400)	0.00	$0	0.00
115	**2q**	260	SEG	$532,100.00	4.00	$0	$531,200	4.00		($900)	0.00	$900	0.00	$0	0.00
115	**3a**	301	GPR	$2,742,400.00	17.05	$0	$2,772,300	17.05		$29,900	0.00	($29,900)	0.00	$0	0.00
115	**3at**	319	GPR	$106,900.00	1.00	$0	$109,500	1.00		$2,600	0.00	($2,600)	0.00	$0	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	**3c**	303	GPR	$0.00	0.00	$0	$100,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
115	**3i**	333	PR	$133,400.00	1.00	$0	$135,200	1.00		$1,800	0.00	($1,800)	0.00	$0	0.00
115	**3j**	335	PR	$279,100.00	1.00	$0	$291,900	1.00		$12,800	0.00	($12,800)	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	$30,100.00	0.20	$0	$25,700	0.20		($4,400)	0.00	$4,400	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	$1,043,300.00	7.00	$0	$1,070,500	7.00		$27,200	0.00	($27,200)	0.00	$0	0.00
115	**7g**	734	PR	$202,800.00	1.70	$0	$159,000	1.20		($43,800)	-0.50	($20,400)	0.00	($64,200)	-0.50

115	**7ga**	731	PR	$699,000.00	5.50	$0	$0	4.50	1	($699,000)	-1.00	($21,600)	0.00	($720,600)	-1.00
115	**7gm**	730	PR	$215,200.00	1.50	$0	$220,500	1.50		$5,300	0.00	($5,300)	0.00	$0	0.00
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	$225,700.00	2.05	$0	$236,500	2.05		$10,800	0.00	($10,800)	0.00	$0	0.00
115	**7k**	727	PR	$383,900.00	2.75	$0	$234,700	1.75		($149,200)	-1.00	$83,400	0.00	($65,800)	-1.00
115	**7qc**	772	SEG	$1,952,900.00	9.75	$0	$2,099,100	10.75		$146,200	1.00	($44,300)	0.00	$101,900	1.00
115	**7qd**	761	SEG	$2,933,500.00	20.55	$0	$3,270,100	21.55		$336,600	1.00	($185,400)	0.00	$151,200	1.00
115	**7r**	765	SEG	$8,266,800.00	40.25	$0	$8,686,500	41.50		$419,700	1.25	($153,900)	0.00	$265,800	1.25
115	**7ts**	783	SEG	$12,000.00	0.00	$0	$20,000	0.00		$8,000	0.00	$0	0.00	$8,000	0.00
115	**8a**	801	GPR	$6,953,900.00	38.92	$0	$8,739,300	40.52		$1,785,400	1.60	($460,000)	0.00	$1,325,400	1.60
115	**8a**	802	GPR	$422,400.00	2.60	$0	$226,400	1.00		($196,000)	-1.60	($10,100)	0.00	($206,100)	-1.60
115	**8g**	831	PR	$718,200.00	0.00	$0	$0	0.00	1	($718,200)	0.00	$4,200	0.00	($714,000)	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	$1,000	0.00		($14,200)	0.00	$0	0.00	($14,200)	0.00
115	**8jm**	824	PR	$1,030,900.00	7.95	$0	$88,200	7.95	1	($942,700)	0.00	($60,600)	0.00	($1,003,300)	0.00
115	**8k**	821	PR	$4,136,700.00	8.48	$0	$4,274,900	8.48		$138,200	0.00	$161,800	0.00	$300,000	0.00
115	**8kL**	839	PR	$733,000.00	2.00	$0	$0	2.00	1	($733,000)	0.00	$36,600	0.00	($696,400)	0.00
115	**8km**	834	PR	$4,583,200.00	28.40	$0	$4,819,900	28.40		$236,700	0.00	($36,700)	0.00	$200,000	0.00
115	**8ks**	830	PR	$225,200.00	1.50	$0	$0	1.50	1	($225,200)	0.00	($12,700)	0.00	($237,900)	0.00
Totals				**$86,741,900.00**	**553.52**	**$0**	**$88,426,900**	**553.27**		**$1,685,000**	**-0.25**	**($1,685,000)**	**1.00**	**$0**	**0.75**

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

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

Target Reduction = $0

Difference = $0

Should equal $0

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

1 Adjust expenditure authority

2

3

ACT 201

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

FY: **FY29**

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 "FY28" TO "FY28 AND 29".

Agency	Appropriation Alpha	Appropriation Numeric	Fund Source	$	FTE	(See Note 1) 0% Change Target	Proposed Budget 2028-29 Proposed $	Proposed Budget 2028-29 Proposed FTE	Item Ref	Change from Adj Base $	Change from Adj Base FTE	(See Note 2) Remove SBAs $	(See Note 2) Remove SBAs FTE	Change from Adj Base after Removal of SBAs $	Change from Adj Base after Removal of SBAs FTE
115	**1a**	101	GPR	$4,963,900.00	38.96	$0	$5,071,700	38.96		$107,800	0.00	($107,800)	0.00	$0	0.00
115	**1a**	102	GPR	$5,748,500.00	49.12	$0	$5,714,100	48.12		($34,400)	-1.00	$34,400	1.00	$0	0.00
115	**1a**	105	GPR	$2,383,300.00	19.70	$0	$2,374,000	19.70		($9,300)	0.00	$9,300	0.00	$0	0.00
115	**1g**	131	PR	$57,700.00	0.00	$0	$57,700	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1gb**	129	PR	$8,314,200.00	57.54	$0	$8,444,300	57.54		$130,100	0.00	($83,100)	0.00	$47,000	0.00
115	**1gb**	138	PR	$4,720,600.00	35.00	$0	$4,843,400	35.00		$122,800	0.00	($75,800)	0.00	$47,000	0.00
115	**1gf**	121	PR	$667,100.00	5.00	$0	$687,100	5.00		$20,000	0.00	($20,000)	0.00	$0	0.00
115	**1gh**	137	PR	$132,700.00	1.15	$0	$139,700	1.15		$7,000	0.00	($7,000)	0.00	$0	0.00
115	**1gm**	135	PR	$134,600.00	1.15	$0	$129,200	1.15		($5,400)	0.00	$5,400	0.00	$0	0.00
115	**1h**	122	PR	$1,343,300.00	14.00	$0	$1,434,300	14.00		$91,000	0.00	($91,000)	0.00	$0	0.00
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	$406,700.00	4.20	$0	$439,700	4.20		$33,000	0.00	($33,000)	0.00	$0	0.00
115	**1j**	134	PR	$2,635,000.00	19.30	$0	$2,776,600	19.30		$141,600	0.00	($38,400)	0.00	$103,200	0.00
115	**1jb**	125	PR	$147,800.00	0.00	$0	$147,800	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1jm**	126	PR	$541,800.00	6.00	$0	$592,800	6.00		$51,000	0.00	($51,000)	0.00	$0	0.00
115	**1q**	170	SEG	$1,490,400.00	11.70	$0	$1,536,200	11.70		$45,800	0.00	($45,800)	0.00	$0	0.00
115	**1r**	162	SEG	$334,000.00	2.10	$0	$331,600	2.10		($2,400)	0.00	$2,400	0.00	$0	0.00
115	**1s**	163	SEG	$954,700.00	6.00	$0	$982,400	6.00		$27,700	0.00	($27,700)	0.00	$0	0.00
115	**1t**	161	SEG	$5,548,300.00	36.15	$0	$5,590,200	36.15		$41,900	0.00	($41,900)	0.00	$0	0.00
115	**2a**	201	GPR	$4,027,600.00	28.05	$0	$4,939,700	33.05		$912,100	5.00	($211,500)	0.00	$700,600	5.00
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	$754,600.00	7.25	$0	$422,700	3.25		($331,900)	-4.00	($47,100)	0.00	($379,000)	-4.00
115	**2j**	234	PR	$495,600.00	4.00	$0	$363,000	3.00		($132,600)	-1.00	($38,200)	0.00	($170,800)	-1.00
115	**2jm**	237	PR	$476,100.00	2.00	$0	$488,500	2.00		$12,400	0.00	($12,400)	0.00	$0	0.00
115	**2q**	260	SEG	$532,100.00	4.00	$0	$531,200	4.00		($900)	0.00	$900	0.00	$0	0.00
115	**3a**	301	GPR	$2,742,400.00	17.05	$0	$2,772,300	17.05		$29,900	0.00	($29,900)	0.00	$0	0.00
115	**3at**	319	GPR	$106,900.00	1.00	$0	$109,500	1.00		$2,600	0.00	($2,600)	0.00	$0	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	**3c**	303	GPR	$0.00	0.00	$0	$100,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
115	**3i**	333	PR	$133,400.00	1.00	$0	$135,200	1.00		$1,800	0.00	($1,800)	0.00	$0	0.00
115	**3j**	335	PR	$279,100.00	1.00	$0	$291,900	1.00		$12,800	0.00	($12,800)	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	$30,100.00	0.20	$0	$25,700	0.20		($4,400)	0.00	$4,400	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	$1,043,300.00	7.00	$0	$1,070,500	7.00		$27,200	0.00	($27,200)	0.00	$0	0.00
115	**7g**	734	PR	$202,800.00	1.70	$0	$159,000	1.20		($43,800)	-0.50	($20,400)	0.00	($64,200)	-0.50

115	**7ga**	731	PR	$699,000.00	5.50	$0	$195,600	4.50	1	($503,400)	-1.00	($21,600)	0.00	($525,000)	-1.00
115	**7gm**	730	PR	$215,200.00	1.50	$0	$220,500	1.50		$5,300	0.00	($5,300)	0.00	$0	0.00
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	$225,700.00	2.05	$0	$236,500	2.05		$10,800	0.00	($10,800)	0.00	$0	0.00
115	**7k**	727	PR	$383,900.00	2.75	$0	$234,700	1.75		($149,200)	-1.00	$83,400	0.00	($65,800)	-1.00
115	**7qc**	772	SEG	$1,952,900.00	9.75	$0	$2,099,100	10.75		$146,200	1.00	($44,300)	0.00	$101,900	1.00
115	**7qd**	761	SEG	$2,933,500.00	20.55	$0	$3,270,100	21.55		$336,600	1.00	($185,400)	0.00	$151,200	1.00
115	**7r**	765	SEG	$8,266,800.00	40.25	$0	$8,686,500	41.50		$419,700	1.25	($153,900)	0.00	$265,800	1.25
115	**7ts**	783	SEG	$12,000.00	0.00	$0	$20,000	0.00		$8,000	0.00	$0	0.00	$8,000	0.00
115	**8a**	801	GPR	$6,953,900.00	38.92	$0	$8,739,300	40.52		$1,785,400	1.60	($460,000)	0.00	$1,325,400	1.60
115	**8a**	802	GPR	$422,400.00	2.60	$0	$226,400	1.00		($196,000)	-1.60	($10,100)	0.00	($206,100)	-1.60
115	**8g**	831	PR	$718,200.00	0.00	$0	$0	0.00	1	($718,200)	0.00	$4,200	0.00	($714,000)	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	$1,000	0.00		($14,200)	0.00	$0	0.00	($14,200)	0.00
115	**8jm**	824	PR	$1,030,900.00	7.95	$0	$1,091,500	7.95		$60,600	0.00	($60,600)	0.00	$0	0.00
115	**8k**	821	PR	$4,136,700.00	8.48	$0	$4,274,900	8.48		$138,200	0.00	$161,800	0.00	$300,000	0.00
115	**8kL**	839	PR	$733,000.00	2.00	$0	$0	2.00	1	($733,000)	0.00	$36,600	0.00	($696,400)	0.00
115	**8km**	834	PR	$4,583,200.00	28.40	$0	$4,819,900	28.40		$236,700	0.00	($36,700)	0.00	$200,000	0.00
115	**8ks**	830	PR	$225,200.00	1.50	$0	$0	1.50	1	($225,200)	0.00	($12,700)	0.00	($237,900)	0.00
Totals				**$86,741,900.00**	**553.52**	**$0**	**$88,426,900**	**553.27**		**$1,685,000**	**-0.25**	**($1,685,000)**	**1.00**	**$0**	**0.75**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = $0

Difference = $0
Should equal $0

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

1 Adjust expenditure authority
2
3

ACT 201

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

FY: **FY28**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2027-28		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
115	**1a**	101	GPR	$4,963,900.00	38.96	($248,200)	$5,071,700	38.96		$107,800	0.00	($107,800)	0.00	$0	0.00
115	**1a**	102	GPR	$5,748,500.00	49.12	($287,400)	$5,714,100	48.12		($34,400)	-1.00	$34,400	1.00	$0	0.00
115	**1a**	105	GPR	$2,383,300.00	19.70	($119,200)	$2,374,000	19.70		($9,300)	0.00	$9,300	0.00	$0	0.00
115	**1g**	131	PR	$57,700.00	0.00	($2,900)	$57,700	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1gb**	129	PR	$8,314,200.00	57.54	($415,700)	$8,444,300	57.54		$130,100	0.00	($83,100)	0.00	$47,000	0.00
115	**1gb**	138	PR	$4,720,600.00	35.00	($236,000)	$4,843,400	35.00		$122,800	0.00	($75,800)	0.00	$47,000	0.00
115	**1gf**	121	PR	$667,100.00	5.00	($33,400)	$0	5.00	1	($667,100)	0.00	($20,000)	0.00	($687,100)	0.00
115	**1gh**	137	PR	$132,700.00	1.15	($6,600)	$139,700	1.15		$7,000	0.00	($7,000)	0.00	$0	0.00
115	**1gm**	135	PR	$134,600.00	1.15	($6,700)	$129,200	1.15		($5,400)	0.00	$5,400	0.00	$0	0.00
115	**1h**	122	PR	$1,343,300.00	14.00	($67,200)	$0	14.00	1	($1,343,300)	0.00	($91,000)	0.00	($1,434,300)	0.00
115	**1i**	132	PR	$10,400.00	0.00	($500)	$10,400	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1im**	133	PR	$406,700.00	4.20	($20,300)	$439,700	4.20		$33,000	0.00	($33,000)	0.00	$0	0.00
115	**1j**	134	PR	$2,635,000.00	19.30	($131,800)	$2,776,600	19.30		$141,600	0.00	($38,400)	0.00	$103,200	0.00
115	**1jb**	125	PR	$147,800.00	0.00	($7,400)	$147,800	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1jm**	126	PR	$541,800.00	6.00	($27,100)	$592,800	6.00		$51,000	0.00	($51,000)	0.00	$0	0.00
115	**1q**	170	SEG	$1,490,400.00	11.70	($74,500)	$1,536,200	11.70		$45,800	0.00	($45,800)	0.00	$0	0.00
115	**1r**	162	SEG	$334,000.00	2.10	($16,700)	$331,600	2.10		($2,400)	0.00	$2,400	0.00	$0	0.00
115	**1s**	163	SEG	$954,700.00	6.00	($47,700)	$982,400	6.00		$27,700	0.00	($27,700)	0.00	$0	0.00
115	**1t**	161	SEG	$5,548,300.00	36.15	($277,400)	$5,590,200	36.15		$41,900	0.00	($41,900)	0.00	$0	0.00
115	**2a**	201	GPR	$4,027,600.00	28.05	($201,400)	$6,138,600	33.05		$2,111,000	5.00	($211,500)	0.00	$1,899,500	5.00
115	**2e**	207	GPR	$350,000.00	0.00	($17,500)	$350,000	0.00		$0	0.00	$0	0.00	$0	0.00
115	**2h**	232	PR	$28,400.00	0.00	($1,400)	$28,400	0.00		$0	0.00	$0	0.00	$0	0.00
115	**2ha**	236	PR	$754,600.00	7.25	($37,700)	$120,800	3.25	1	($633,800)	-4.00	($47,100)	0.00	($680,900)	-4.00
115	**2j**	234	PR	$495,600.00	4.00	($24,800)	$163,000	3.00	1	($332,600)	-1.00	($38,200)	0.00	($370,800)	-1.00
115	**2jm**	237	PR	$476,100.00	2.00	($23,800)	$0	2.00	1	($476,100)	0.00	($12,400)	0.00	($488,500)	0.00
115	**2q**	260	SEG	$532,100.00	4.00	($26,600)	$531,200	4.00		($900)	0.00	$900	0.00	$0	0.00
115	**3a**	301	GPR	$2,742,400.00	17.05	($137,100)	$2,772,300	17.05		$29,900	0.00	($29,900)	0.00	$0	0.00
115	**3at**	319	GPR	$106,900.00	1.00	($5,300)	$109,500	1.00		$2,600	0.00	($2,600)	0.00	$0	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	**3c**	303	GPR	$0.00	0.00	$0	$100,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
115	**3i**	333	PR	$133,400.00	1.00	($6,700)	$0	1.00	1	($133,400)	0.00	($1,800)	0.00	($135,200)	0.00
115	**3j**	335	PR	$279,100.00	1.00	($14,000)	$291,900	1.00		$12,800	0.00	($12,800)	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	$30,100.00	0.20	($1,500)	$25,700	0.20		($4,400)	0.00	$4,400	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	$1,043,300.00	7.00	($52,200)	$1,070,500	7.00		$27,200	0.00	($27,200)	0.00	$0	0.00
115	**7g**	734	PR	$202,800.00	1.70	($10,100)	$0	1.20	1	($202,800)	-0.50	($20,400)	0.00	($223,200)	-0.50

115	**7ga**	731	PR	$699,000.00	5.50	($35,000)	$0	4.50	1	($699,000)	-1.00	($21,600)	0.00	($720,600)	-1.00
115	**7gm**	730	PR	$215,200.00	1.50	($10,800)	$0	1.50	1	($215,200)	0.00	($5,300)	0.00	($220,500)	0.00
115	**7h**	732	PR	$255,600.00	0.00	($12,800)	$0	0.00	1	($255,600)	0.00	$0	0.00	($255,600)	0.00
115	**7ha**	736	PR	$21,100.00	0.00	($1,100)	$0	0.00	1	($21,100)	0.00	$0	0.00	($21,100)	0.00
115	**7ja**	725	PR	$225,700.00	2.05	($11,300)	$0	2.05	1	($225,700)	0.00	($10,800)	0.00	($236,500)	0.00
115	**7k**	727	PR	$383,900.00	2.75	($19,200)	$0	1.75	1	($383,900)	-1.00	$83,400	0.00	($300,500)	-1.00
115	**7qc**	772	SEG	$1,952,900.00	9.75	($97,600)	$2,099,100	10.75		$146,200	1.00	($44,300)	0.00	$101,900	1.00
115	**7qd**	761	SEG	$2,933,500.00	20.55	($146,700)	$3,270,100	21.55		$336,600	1.00	($185,400)	0.00	$151,200	1.00
115	**7r**	765	SEG	$8,266,800.00	40.25	($413,300)	$8,686,500	41.50		$419,700	1.25	($153,900)	0.00	$265,800	1.25
115	**7ts**	783	SEG	$12,000.00	0.00	($600)	$20,000	0.00		$8,000	0.00	$0	0.00	$8,000	0.00
115	**8a**	801	GPR	$6,953,900.00	38.92	($347,700)	$8,739,300	40.52		$1,785,400	1.60	($460,000)	0.00	$1,325,400	1.60
115	**8a**	802	GPR	$422,400.00	2.60	($21,100)	$226,400	1.00		($196,000)	-1.60	($10,100)	0.00	($206,100)	-1.60
115	**8g**	831	PR	$718,200.00	0.00	($35,900)	$0	0.00	1	($718,200)	0.00	$4,200	0.00	($714,000)	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)	$1,000	0.00		($14,200)	0.00	$0	0.00	($14,200)	0.00
115	**8jm**	824	PR	$1,030,900.00	7.95	($51,500)	$0	7.95	1	($1,030,900)	0.00	($60,600)	0.00	($1,091,500)	0.00
115	**8k**	821	PR	$4,136,700.00	8.48	($206,800)	$4,274,900	8.48		$138,200	0.00	$161,800	0.00	$300,000	0.00
115	**8kL**	839	PR	$733,000.00	2.00	($36,700)	$0	2.00	1	($733,000)	0.00	$36,600	0.00	($696,400)	0.00
115	**8km**	834	PR	$4,583,200.00	28.40	($229,200)	$4,819,900	28.40		$236,700	0.00	($36,700)	0.00	$200,000	0.00
115	**8ks**	830	PR	$225,200.00	1.50	($11,300)	$0	1.50	1	($225,200)	0.00	($12,700)	0.00	($237,900)	0.00
Totals				**$86,741,900.00**	**553.52**	**($4,337,300)**	**$84,089,600**	**553.27**		**($2,652,300)**	**-0.25**	**($1,685,000)**	**1.00**	**($4,337,300)**	**0.75**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = ($4,337,300)

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

ACT 201

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

FY: **FY29**

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 "FY28" TO "FY28 AND 29".

	Appropriation		Fund			(See Note 1) 5% Change	Proposed Budget 2028-29		Item	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adj Base after Removal of SBAs	
Agency	Alpha	Numeric	Source	$	FTE	Target	Proposed $	Proposed FTE	Ref	$	FTE	$	FTE	$	FTE
115	**1a**	101	GPR	$4,963,900.00	38.96	($248,200)	$5,071,700	38.96		$107,800	0.00	($107,800)	0.00	$0	0.00
115	**1a**	102	GPR	$5,748,500.00	49.12	($287,400)	$5,714,100	48.12		($34,400)	-1.00	$34,400	1.00	$0	0.00
115	**1a**	105	GPR	$2,383,300.00	19.70	($119,200)	$2,374,000	19.70		($9,300)	0.00	$9,300	0.00	$0	0.00
115	**1g**	131	PR	$57,700.00	0.00	($2,900)	$57,700	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1gb**	129	PR	$8,314,200.00	57.54	($415,700)	$8,444,300	57.54		$130,100	0.00	($83,100)	0.00	$47,000	0.00
115	**1gb**	138	PR	$4,720,600.00	35.00	($236,000)	$4,843,400	35.00		$122,800	0.00	($75,800)	0.00	$47,000	0.00
115	**1gf**	121	PR	$667,100.00	5.00	($33,400)	$0	5.00	1	($667,100)	0.00	($20,000)	0.00	($687,100)	0.00
115	**1gh**	137	PR	$132,700.00	1.15	($6,600)	$139,700	1.15		$7,000	0.00	($7,000)	0.00	$0	0.00
115	**1gm**	135	PR	$134,600.00	1.15	($6,700)	$129,200	1.15		($5,400)	0.00	$5,400	0.00	$0	0.00
115	**1h**	122	PR	$1,343,300.00	14.00	($67,200)	$0	14.00	1	($1,343,300)	0.00	($91,000)	0.00	($1,434,300)	0.00
115	**1i**	132	PR	$10,400.00	0.00	($500)	$10,400	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1im**	133	PR	$406,700.00	4.20	($20,300)	$439,700	4.20		$33,000	0.00	($33,000)	0.00	$0	0.00
115	**1j**	134	PR	$2,635,000.00	19.30	($131,800)	$2,776,600	19.30		$141,600	0.00	($38,400)	0.00	$103,200	0.00
115	**1jb**	125	PR	$147,800.00	0.00	($7,400)	$147,800	0.00		$0	0.00	$0	0.00	$0	0.00
115	**1jm**	126	PR	$541,800.00	6.00	($27,100)	$592,800	6.00		$51,000	0.00	($51,000)	0.00	$0	0.00
115	**1q**	170	SEG	$1,490,400.00	11.70	($74,500)	$1,536,200	11.70		$45,800	0.00	($45,800)	0.00	$0	0.00
115	**1r**	162	SEG	$334,000.00	2.10	($16,700)	$331,600	2.10		($2,400)	0.00	$2,400	0.00	$0	0.00
115	**1s**	163	SEG	$954,700.00	6.00	($47,700)	$982,400	6.00		$27,700	0.00	($27,700)	0.00	$0	0.00
115	**1t**	161	SEG	$5,548,300.00	36.15	($277,400)	$5,590,200	36.15		$41,900	0.00	($41,900)	0.00	$0	0.00
115	**2a**	201	GPR	$4,027,600.00	28.05	($201,400)	$4,939,700	33.05		$912,100	5.00	($211,500)	0.00	$700,600	5.00
115	**2e**	207	GPR	$350,000.00	0.00	($17,500)	$350,000	0.00		$0	0.00	$0	0.00	$0	0.00
115	**2h**	232	PR	$28,400.00	0.00	($1,400)	$28,400	0.00		$0	0.00	$0	0.00	$0	0.00
115	**2ha**	236	PR	$754,600.00	7.25	($37,700)	$422,700	3.25		($331,900)	-4.00	($47,100)	0.00	($379,000)	-4.00
115	**2j**	234	PR	$495,600.00	4.00	($24,800)	$363,000	3.00		($132,600)	-1.00	($38,200)	0.00	($170,800)	-1.00
115	**2jm**	237	PR	$476,100.00	2.00	($23,800)	$0	2.00	1	($476,100)	0.00	($12,400)	0.00	($488,500)	0.00
115	**2q**	260	SEG	$532,100.00	4.00	($26,600)	$531,200	4.00		($900)	0.00	$900	0.00	$0	0.00
115	**3a**	301	GPR	$2,742,400.00	17.05	($137,100)	$2,772,300	17.05		$29,900	0.00	($29,900)	0.00	$0	0.00
115	**3at**	319	GPR	$106,900.00	1.00	($5,300)	$109,500	1.00		$2,600	0.00	($2,600)	0.00	$0	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	**3c**	303	GPR	$0.00	0.00	$0	$100,000	0.00		$100,000	0.00	$0	0.00	$100,000	0.00
115	**3i**	333	PR	$133,400.00	1.00	($6,700)	$0	1.00	1	($133,400)	0.00	($1,800)	0.00	($135,200)	0.00
115	**3j**	335	PR	$279,100.00	1.00	($14,000)	$291,900	1.00		$12,800	0.00	($12,800)	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	$30,100.00	0.20	($1,500)	$25,700	0.20		($4,400)	0.00	$4,400	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	$1,043,300.00	7.00	($52,200)	$1,070,500	7.00		$27,200	0.00	($27,200)	0.00	$0	0.00
115	**7g**	734	PR	$202,800.00	1.70	($10,100)	$0	1.20	1	($202,800)	-0.50	($20,400)	0.00	($223,200)	-0.50

115	**7ga**	731	PR	$699,000.00	5.50	($35,000)	$195,600	4.50	1	($503,400)	-1.00	($21,600)	0.00	($525,000)	-1.00
115	**7gm**	730	PR	$215,200.00	1.50	($10,800)	$220,500	1.50		$5,300	0.00	($5,300)	0.00	$0	0.00
115	**7h**	732	PR	$255,600.00	0.00	($12,800)	$0	0.00	1	($255,600)	0.00	$0	0.00	($255,600)	0.00
115	**7ha**	736	PR	$21,100.00	0.00	($1,100)	$0	0.00	1	($21,100)	0.00	$0	0.00	($21,100)	0.00
115	**7ja**	725	PR	$225,700.00	2.05	($11,300)	$236,500	2.05		$10,800	0.00	($10,800)	0.00	$0	0.00
115	**7k**	727	PR	$383,900.00	2.75	($19,200)	$0	1.75	1	($383,900)	-1.00	$83,400	0.00	($300,500)	-1.00
115	**7qc**	772	SEG	$1,952,900.00	9.75	($97,600)	$2,099,100	10.75		$146,200	1.00	($44,300)	0.00	$101,900	1.00
115	**7qd**	761	SEG	$2,933,500.00	20.55	($146,700)	$3,270,100	21.55		$336,600	1.00	($185,400)	0.00	$151,200	1.00
115	**7r**	765	SEG	$8,266,800.00	40.25	($413,300)	$8,686,500	41.50		$419,700	1.25	($153,900)	0.00	$265,800	1.25
115	**7ts**	783	SEG	$12,000.00	0.00	($600)	$20,000	0.00		$8,000	0.00	$0	0.00	$8,000	0.00
115	**8a**	801	GPR	$6,953,900.00	38.92	($347,700)	$8,739,300	40.52		$1,785,400	1.60	($460,000)	0.00	$1,325,400	1.60
115	**8a**	802	GPR	$422,400.00	2.60	($21,100)	$226,400	1.00		($196,000)	-1.60	($10,100)	0.00	($206,100)	-1.60
115	**8g**	831	PR	$718,200.00	0.00	($35,900)	$0	0.00	1	($718,200)	0.00	$4,200	0.00	($714,000)	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)	$1,000	0.00		($14,200)	0.00	$0	0.00	($14,200)	0.00
115	**8jm**	824	PR	$1,030,900.00	7.95	($51,500)	$44,400	7.95	1	($986,500)	0.00	($60,600)	0.00	($1,047,100)	0.00
115	**8k**	821	PR	$4,136,700.00	8.48	($206,800)	$4,274,900	8.48		$138,200	0.00	$161,800	0.00	$300,000	0.00
115	**8kL**	839	PR	$733,000.00	2.00	($36,700)	$0	2.00	1	($733,000)	0.00	$36,600	0.00	($696,400)	0.00
115	**8km**	834	PR	$4,583,200.00	28.40	($229,200)	$4,819,900	28.40		$236,700	0.00	($36,700)	0.00	$200,000	0.00
115	**8ks**	830	PR	$225,200.00	1.50	($11,300)	$0	1.50	1	($225,200)	0.00	($12,700)	0.00	($237,900)	0.00
Totals				**$86,741,900.00**	**553.52**	**($4,337,300)**	**$84,089,600**	**553.27**		**($2,652,300)**	**-0.25**	**($1,685,000)**	**1.00**	**($4,337,300)**	**0.75**

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources.
Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Target Reduction = ($4,337,300)

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